

Appendix 3 – Snip from April 2022 Performance Dashboard

Key Performance Indicators

CEH69 80% 70% 69%

Reporting Month	CEH61 - Number of cases allocated in the month	CEH63 - Number of cases supported per year	CEH64 - Number of open cases	CEH65 - % of open cases open for >12 weeks	CEH66 - Number of cases closed in the month	CEH69 - % of new cases where assessment and plan has been completed within 20 working days of receipt	CEH70 - % of engaged young people matched to EET opportunity	CEH72 - % of young people engaged in EET after 3 months	CEH74 - % cases closed per month with closure reason of No contact/Disengaged/Consent withdrawn	CEH75 - % of current caseload that are re-referrals to TEP within 12 months of previous TEP closure
April 2022	94	1431	473	55.8%	79		86.1%	85.9%	7.6%	17.1%
March 2022	100	1458	460	52.8%	101		85.1%	77.2%	8.9%	14.8%
February 2022	87	1440	458	52.0%	82	90.8%	82.9%	94.1%	8.5%	13.5%
January 2022	121	1411	457	41.1%	90	95.9%	86.7%	85.3%	8.9%	11.2%
December 2021	96	1428	428	42.3%	91	80.2%	86.8%	76.7%	8.8%	11.0%
November 2021	139	1379	411	38.2%	120	84.9%	86.7%	88.5%	6.7%	10.5%
October 2021	116	1388	405	36.5%	140	94.8%	91.4%	87.1%	5.7%	9.4%
September 2021	138	1358	425	29.6%	226	92.1%	92.0%	86.6%	5.8%	7.5%
August 2021	184	1334	516	32.9%	212	92.4%	41.0%	96.6%	3.3%	7.0%
July 2021	168	1320	554	52.3%	108	93.5%	86.1%	83.1%	6.5%	13.0%
June 2021	61	1203	502	57.8%	76	95.1%	86.8%	96.7%	6.6%	13.7%
May 2021	116	1237	518	56.4%	103	94.8%	84.5%	96.0%	9.7%	12.4%
April 2021	119	1170	511	60.3%	86	95.0%	82.6%	100.0%	9.3%	13.7%
March 2021	88	1186	478	56.9%	69	88.6%	85.5%	93.5%	5.8%	14.4%
February 2021	48	1209	462	57.1%	54	83.3%	92.6%	95.5%	1.9%	16.5%
January 2021	141	1244	462	45.7%	69	78.7%	87.0%	95.2%	4.3%	15.6%
December 2020	53	1861	396	46.0%	50	69.8%	92.0%	97.2%	4.0%	16.7%
November 2020	144	1910	392	40.3%	74	87.5%	86.5%	97.5%	6.8%	16.3%
October 2020	90	1930	328	32.0%	102	92.2%	80.4%	91.8%	9.8%	18.9%
September 2020	124	1355	362	35.4%	195	83.9%	80.5%	98.3%	15.9%	22.7%
August 2020	174	1402	447	45.2%	188	91.4%	20.2%	90.7%	3.2%	23.5%
July 2020	48	1466	472	69.9%	53	91.7%	88.7%	91.9%	7.5%	27.3%
June 2020	96	1509	483	56.7%	65	83.3%	89.2%	82.7%	4.6%	26.1%
May 2020	52	1502	454	52.9%	107	84.6%	70.1%	92.8%	29.0%	22.2%