

Surrey Choices performance report

Page 117

December 2015

Table of contents:

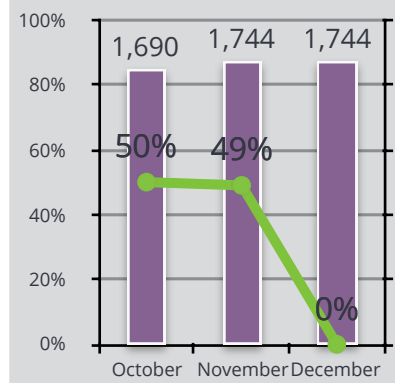
Overall organisation performance.....	page 2
Day services	page 3
Integrated support	page 4
EmployAbility	page 5
Personalisation	page 6
Innovation and development	page 7



Overall organisation performance for December 2015

Overall customer numbers:

- Monthly percentage growth since "go live"
- Overall customer numbers



- October:
- 1690 customers in EmployAbility, Shared Lives and Day services
 - 50% growth
- November:
- 1744 customers in EmployAbility, Shared Lives and Day services
 - 49% growth
- December:
- 1744 customers in EmployAbility, Shared Lives and Day services
 - 0% growth

RAG rating



Red

Green = 5% increase (5.5 customers per month)
 Amber = 1% to 4% increase (4.4 customers per month)
 Red = Less than 1% increase (1 customer per month)

Compliments and complaints:



- October:
- 12 Compliments
 - 0 Complaints
- November:
- 11 Compliments
 - 0 Complaint
- December:
- 14 Compliments
 - 1 Complaint

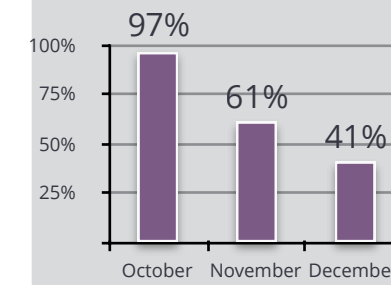
Complaints RAG rating



Green

Green = 0 to 1 per 1000 customers
 Amber = 2 to 3 per 1000 customers
 Red = 3 or more per 1000 customers

Customer reviews:



- October:
- 97% of Shared Lives and Day Services customers had a SC review in the last year.
- November:
- 61% of Shared Lives and Day Services customers had a SC review in the last year.
- December:
- 40% of Shared Lives and Day Services customers had a SC review in the last year.

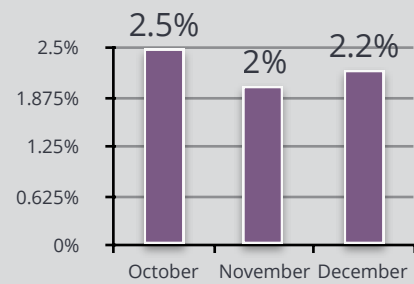
RAG rating



Red

Green = 90% to 100%
 Amber = 70% to 89%
 Red = 0% to 69%

Workforce turnover rate:



- October:
- 2.5%
- November:
- 2%
- December:
- 2.2%

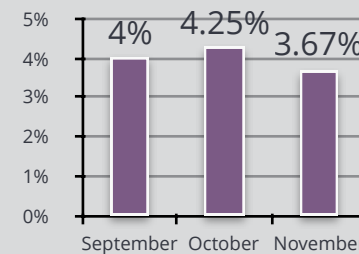
RAG rating



Green

Green = 0% to 10%
 Amber = 11% to 20%
 Red = 21% to 100%

Workforce sickness rate:



- September:
- 4%
- October:
- 4.25%
- November:
- 3.67%
- Reporting 1 month behind

RAG rating

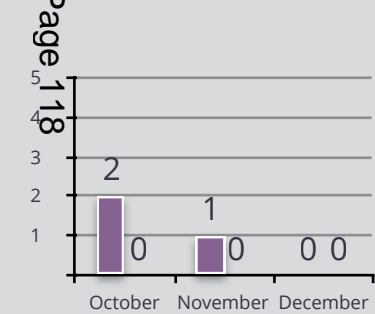


Green

Green = 0% to 10%
 Amber = 11% to 20%
 Red = 21% to 100%

Safeguarding notifications:

- Concerns involving SC services & staff
- Number of concerns substantiated



- October:
- Two events recorded involving SC services or staff — not substantiated
- November:
- One event recorded involving SC services or staff - not substantiated
- December:
- No events recorded involving SC services or staff

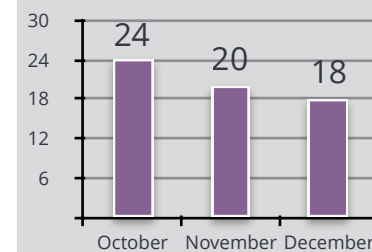
RAG rating



Green

Green = 0 to 2 concerns
 Amber = 3 to 4 concerns
 Red = 5 plus concerns

Health and safety incidents, accidents and near misses:



- October:
- 24 incidents reported
- November:
- 20 incidents reported
- December:
- 18 incidents reported

Comments:

Overall customer numbers: We have expressed our overall customer growth as a % month on month and as customers numbers required to achieve these percentages.

Workforce sickness rate: It is pleasing to see that the workforce sickness rate is reducing.

Health and safety incidents, accidents and near misses: Of the total of 18 incidents there were - 2 accidents involving staff, 4 events which affected the wellbeing/safety of our customers, 1 event which affected the wellbeing/safety of staff, 5 slips, trips or falls, 5 injuries to customers and 1 injury to staff.

Compliments and Complaints: We have revised our complaints RAG Rating so that our number of substantiated complaints is expressed as a proportion of the number of customers.

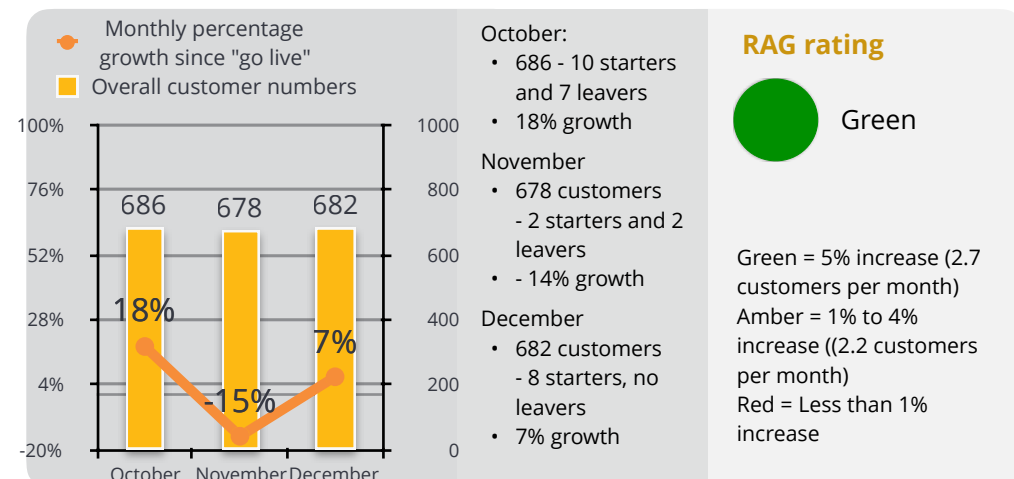
The organisation has received 14 compliments - compliments included excellent service, hard working staff who supported customers well. Please see the day services sheet for further details on the complaint.

Customer reviews: Extra resources have been allocated and are working to address this issue.

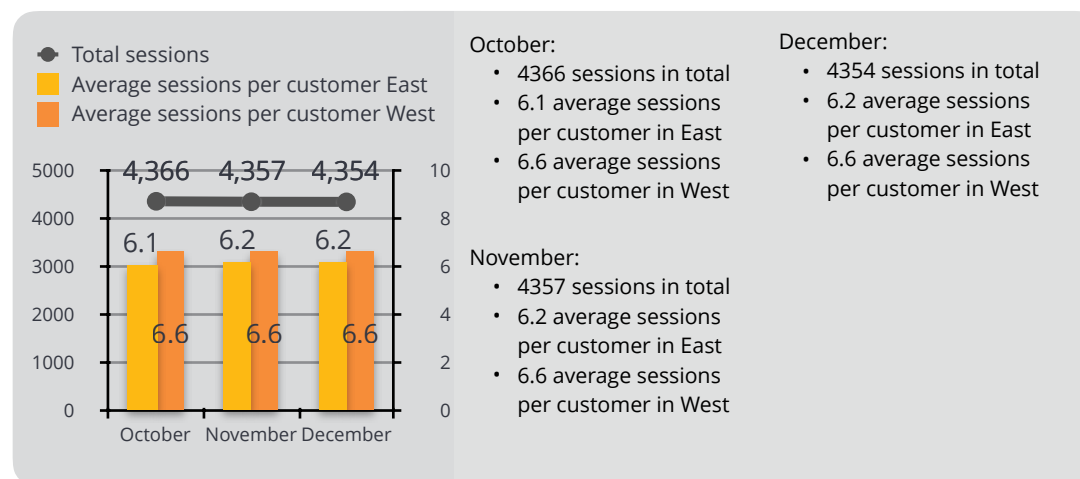
Workforce turnover rate: This has risen slightly, with a total of 5 staff leaving across the organisation. 2 retirements, 1 person moved out of area, 1 person left due to sickness issue and 1 person had another job offer.

Day services

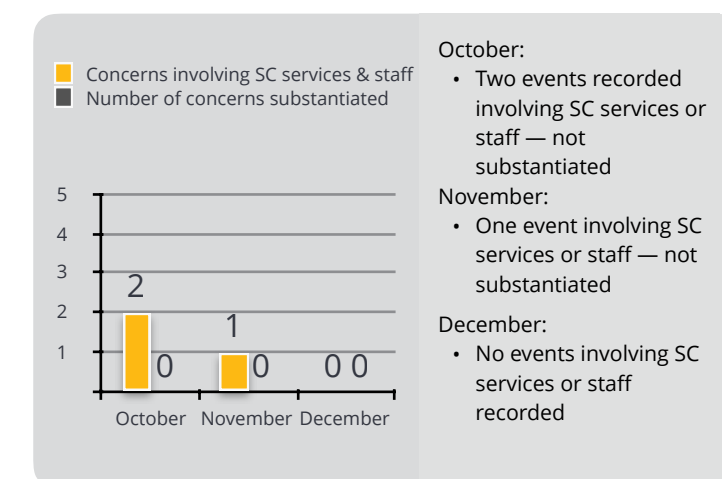
SCC total customer numbers:



SCC session volumes:

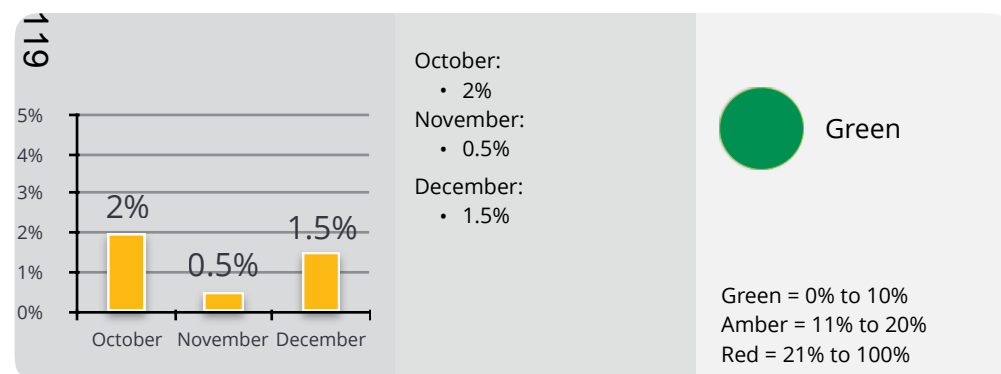


Safeguarding notifications:

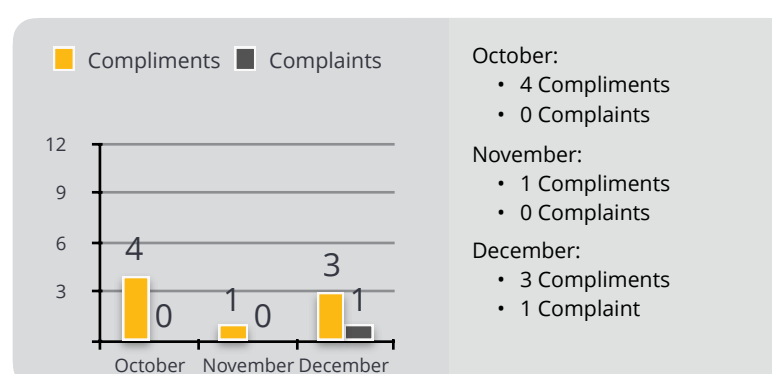


Page 119

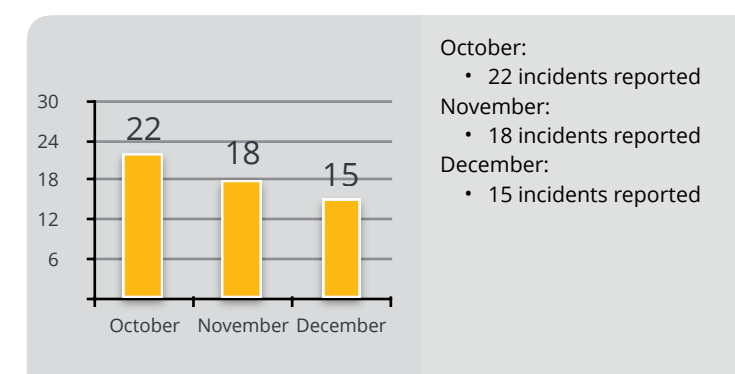
Workforce turnover rate:



Compliments and complaints:



Health and safety incidents, accidents and near misses:



Comments:

Total customer numbers: We have seen a modest growth this month in customer numbers. We have expressed customer growth again as a % month on month and as customers numbers required to achieve these percentages. There are some variations as we refine our data collection standards to ensure there is accurate recording of customer volumes and weekly sessions across the organisation. It is pleasing to note that we have had no leavers this month.

Session volumes: Session volumes remain fairly static across all services. Anomalies have been amended, hence the discrepancy in figures.

Safeguarding notifications: We have had no safeguarding notifications involving Surrey Choices services or staff this month.

Workforce turnover rate: We have seen a rise in turnover rate, with 3 staff leaving in day services. 2 people retired and 1 moved out of the area.

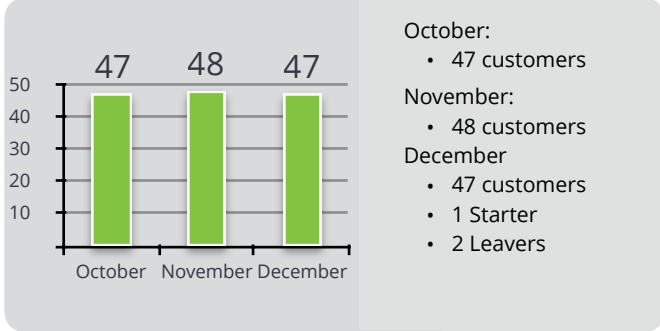
Compliment and complaints: We had 3 compliments in day services, 2 customers commented on the range of activities offered and the staff support and 1 parent/Carer reported how pleased they were with the services Surrey Choices provide and the level of staff support. 1 complaint was received regarding suitable support provided to a customer, this was addressed and resolved at a local level.

Health and safety events: These included events relating to 4 staff members, 10 customers and 1 visitor, ranging from slips, trips and falls, to accidents and wellbeing/safety concerns.

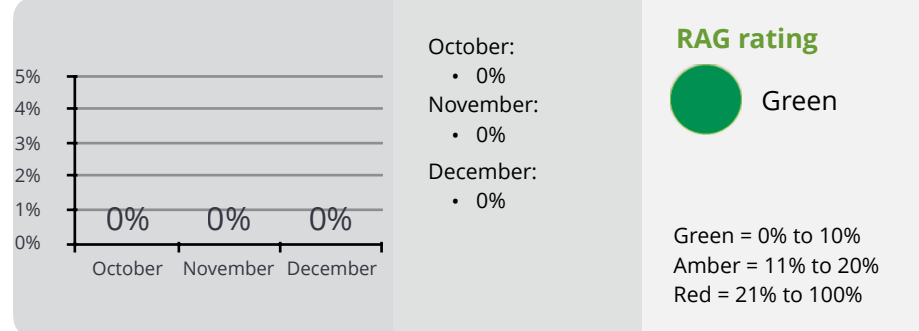
Integrated support

Shared Lives

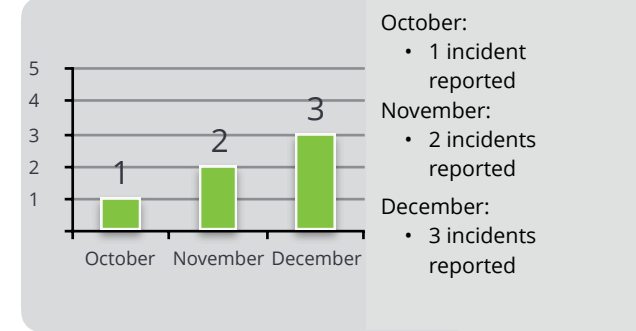
Total number of customers:



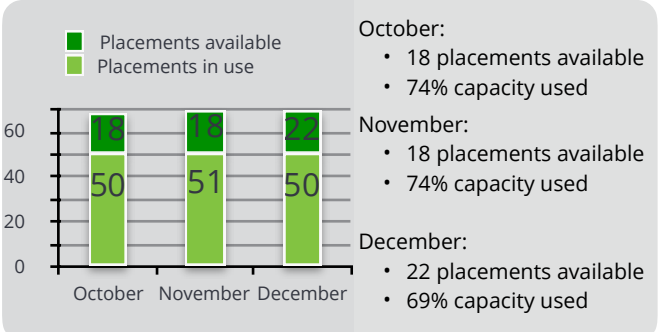
Workforce turnover rate:



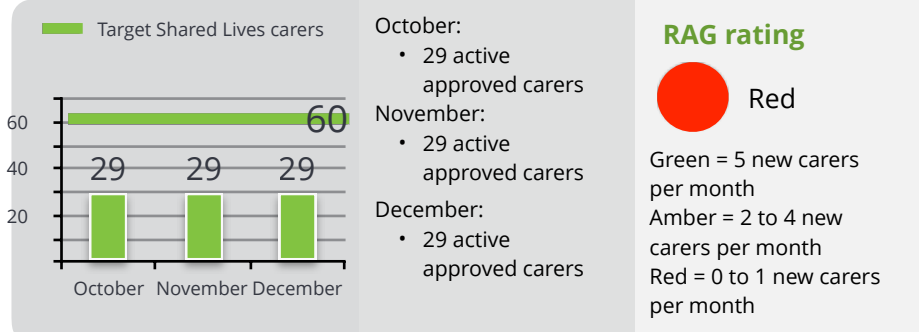
Health and safety incidents, accidents and near misses:



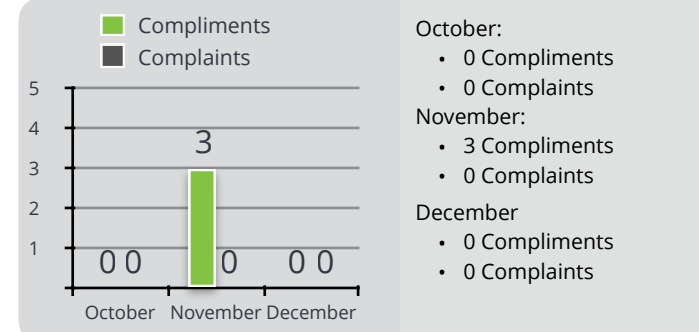
Total vacancies:



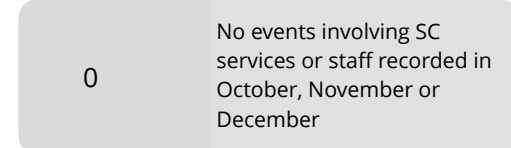
Total active, approved Shared Lives carers:



Compliments and complaints:

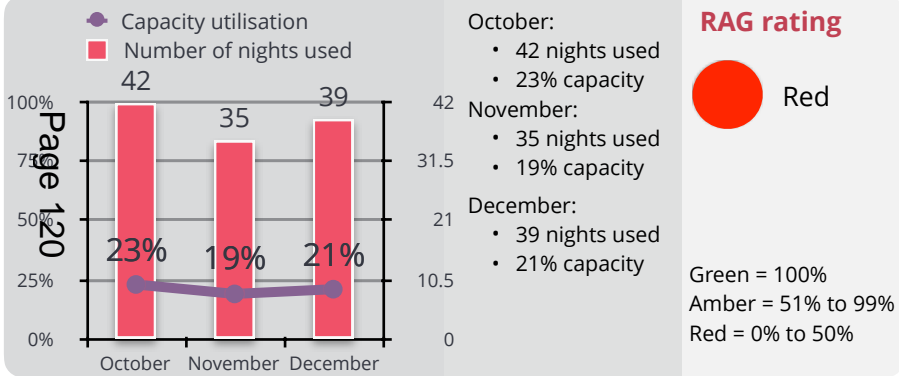


Safeguarding notifications:

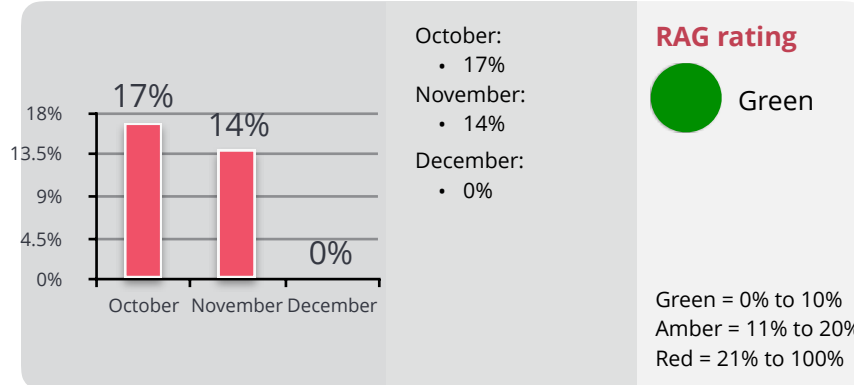


Short Breaks Banstead

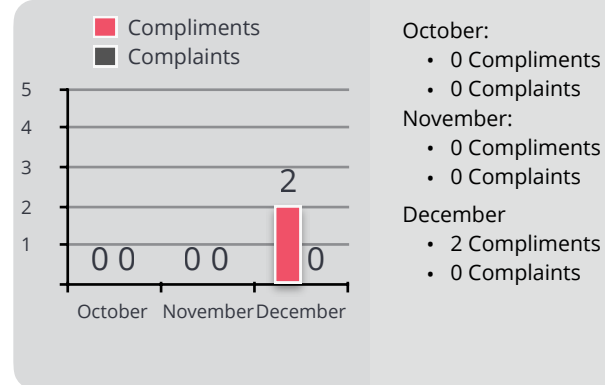
Capacity utilisation:



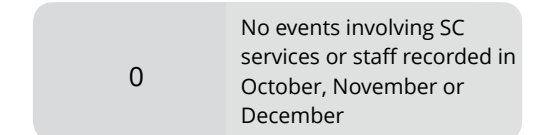
Workforce turnover rate:



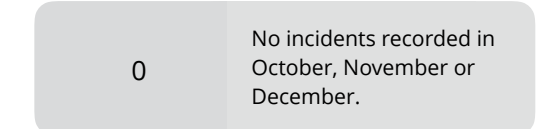
Compliments and complaints:



Safeguarding notifications:



Health and safety incidents, accidents and near misses:



Comments:

Shared Lives: Growth in this unit remains static.

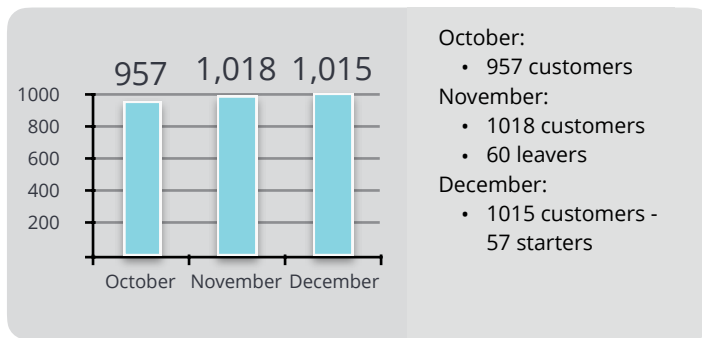
Vacancies available are broken down as follows - respite 8, long term 8, day support 6 - total capacity 22 placements. There is a Shared Lives panel in January and February, where 6 new Shared Lives carers are seeking approval.

Short Breaks: Growth in this unit remains static. The service provided more nights than were provisionally booked in December and have 72 nights booked to April 2016. There were six new referrals in December. Work continues to promote Short Breaks.

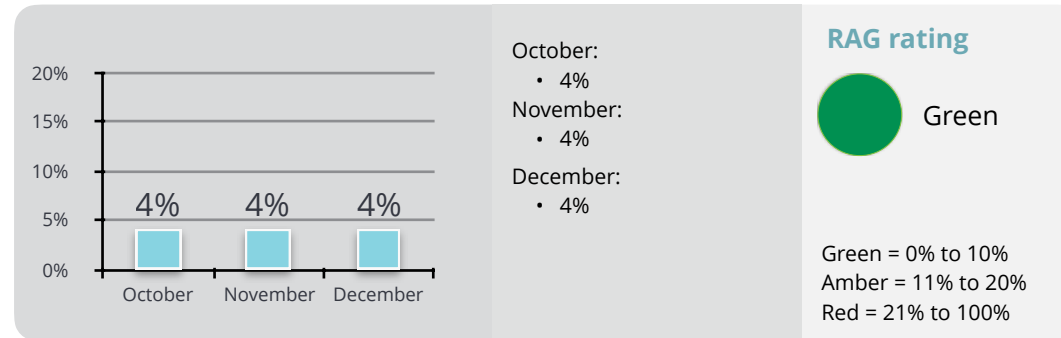
Workforce Turnover Rate: It is pleasing to note the reduction in the rate. We have employed a Behavioural and ASC Specialist to support and skill up the staff.

Compliments and Complaints: A health care professional and parent/Carer complimented the excellent service provided.

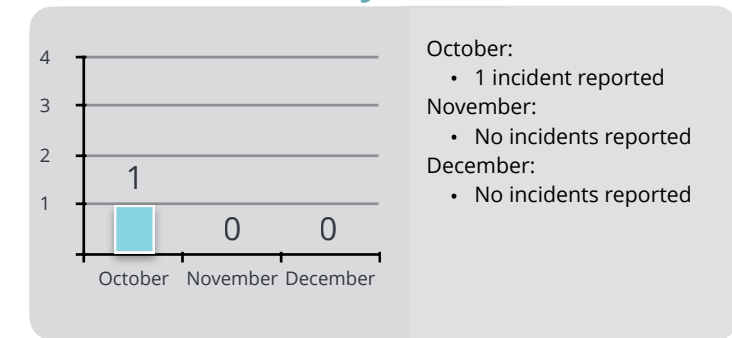
Total number of customers:



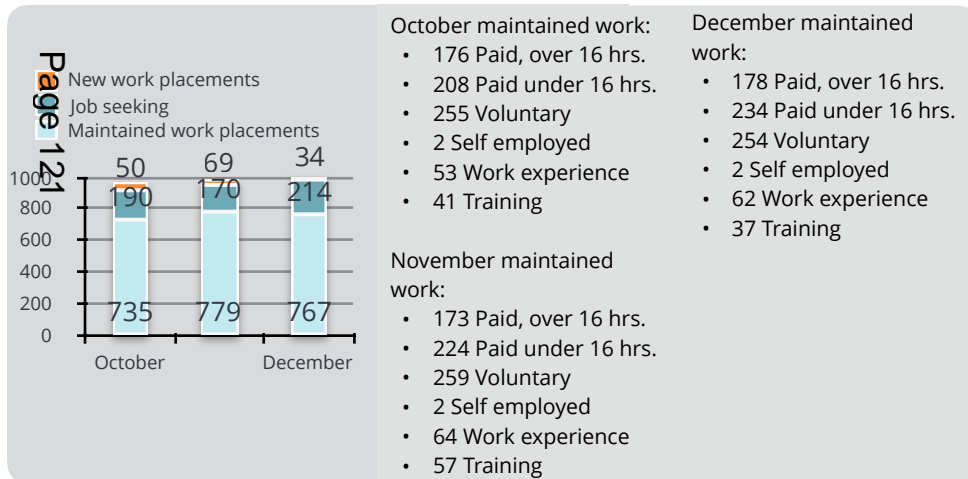
Workforce turnover rate:



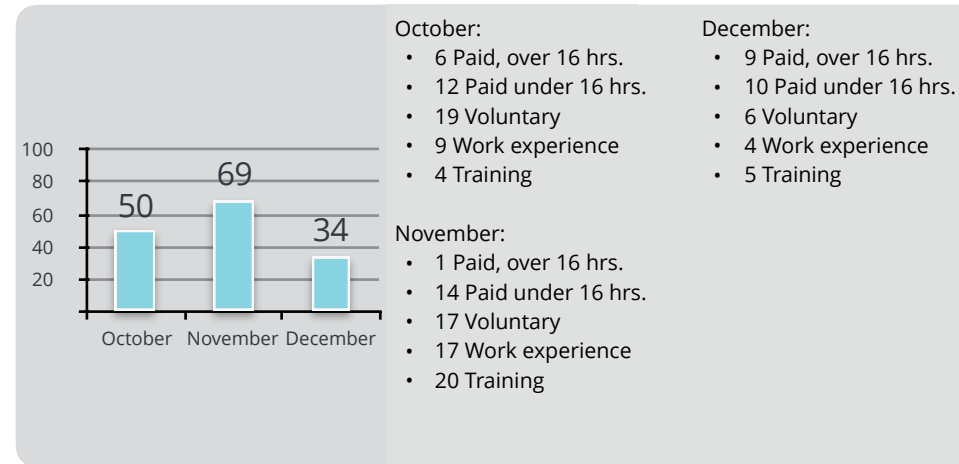
Health and safety incidents, accidents and near misses:



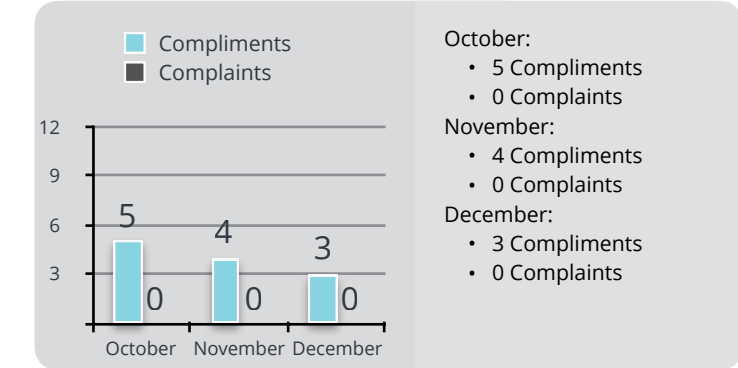
Ongoing support in work related activities:



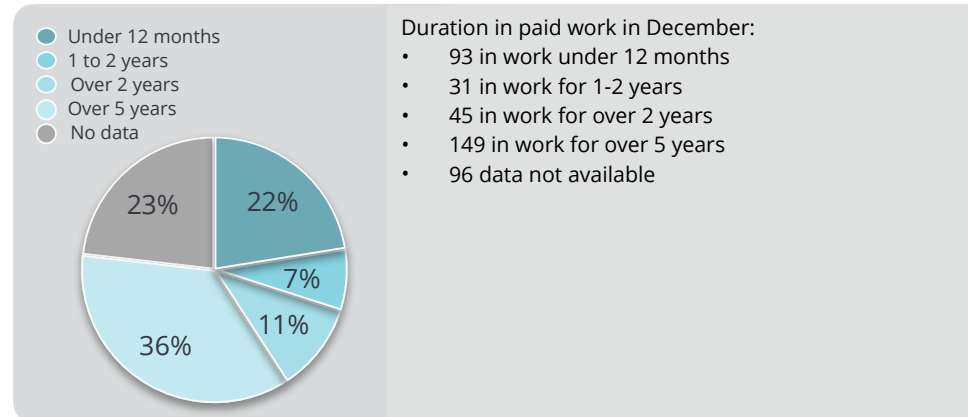
Number of new work related placements:



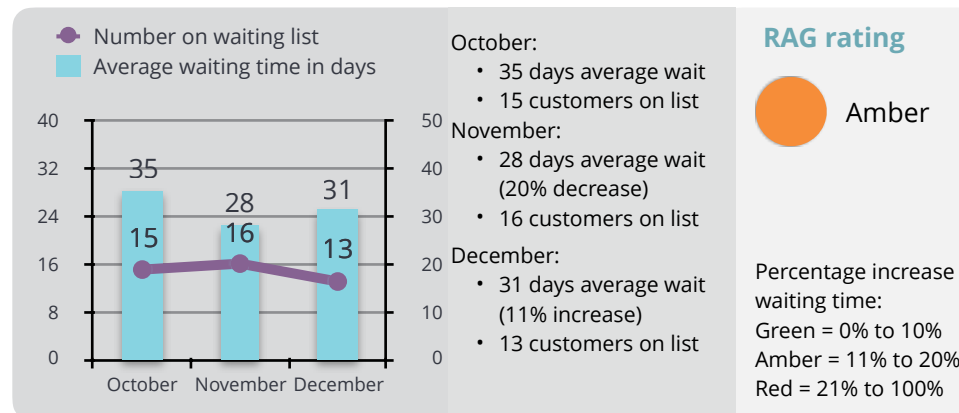
Compliments and complaints:



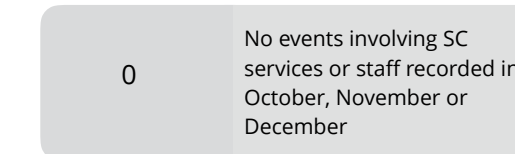
Duration in paid work:



Waiting list:



Safeguarding notifications:



Comments:

Waiting list - We have seen a rise in waiting list time. This is due to a number of staff leaving the team, which has affected allocation lists and therefore impacted on waiting times for customers. The team have some staff vacancies which they are seeking to fill and should help resolve the performance issue.

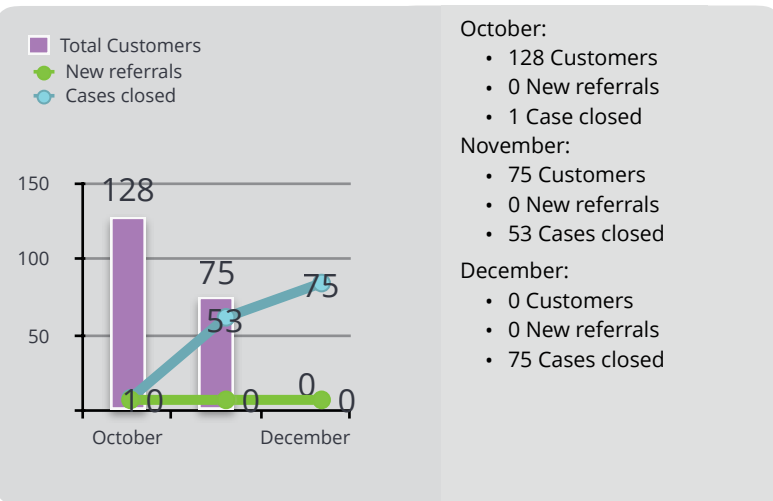
We have started to collect data around number of customers that are leaving the service. We are also putting mechanisms in place to record the reasons why.

Workforce turnover rate - This has remained static, we have had two people leave the service. 1 had an alternative job offer and 1 had a long term sickness issue.

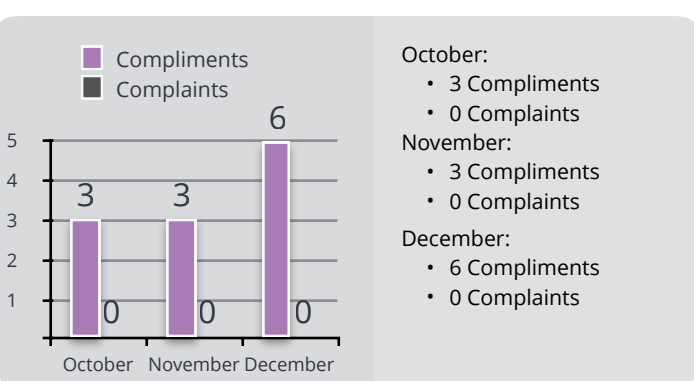
Compliments and complaints - There were two compliments about the excellent service from the Growth team and support provided at a college.

Personalisation team

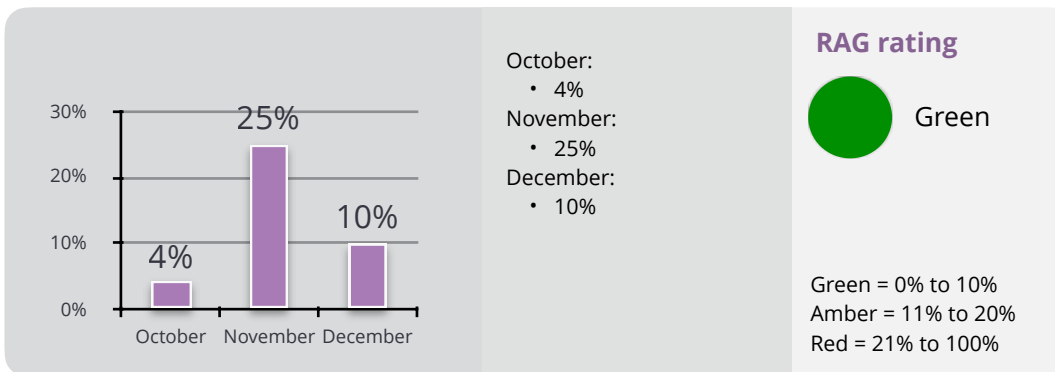
Total customer numbers:



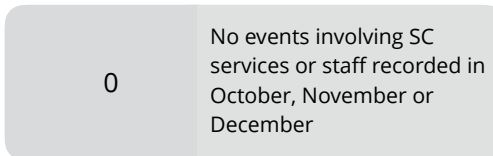
Compliments and complaints:



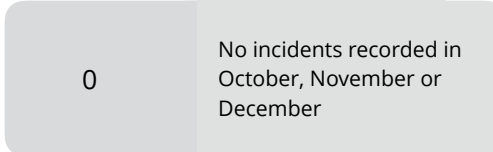
Workforce turnover rate:



Safeguarding notifications:



Health and safety incidents, accidents and near misses:



Comments:

This service has now completed their handover of cases back to Surrey County Council and are now closed.

We are in the process of re-deploying the team members to become part of the new 'Integrated Specialist Support' service - a team of health and social care specialists.

Surrey Choices is committed to finding and developing new and innovative ways of delivering high quality services. We are 12-months into a 3-year “rescue plan” and 5-year business plan. We are fundamentally transforming this business; its range of services, the way those services are accessed, and the way we are perceived by customers, their families and Carers.

Our target operating model is beginning to emerge.

Initiatives to report this month include:

- Continued development of personalised integrated offers for younger people, adults and seniors via specialised Product Development and Practice Development Groups. These focus on building life skills, increasing self esteem and confidence, facilitating independence, and increasing a sense of place and belonging - helping people develop and sustain a 'rhythm of life'.
- The new 'Integrated Specialist Support' service team is beginning work to support the business units to develop their knowledge and skills in support planning. New team members have been recruited including a behavioural specialist to offer the whole service bespoke support and advice for all our customers.
- Continued development of a 'Personal Assistance' service to promote and maintain independence via a network of Personal Assistants. Registration with CQC is currently underway.
- Work continues to source new locations in the Redhill area. We have secured two new locations in the Caterham and Reigate area. The move to Caterham will commence in January with around 30 customers moving to this new base.
- We have commenced joint working with the Tizard Centre and Surrey University in relation to research that will link to the development of our services for people with complex behavioural needs.

This page is intentionally left blank