

Surrey Choices performance Report

Page 125

November 2015

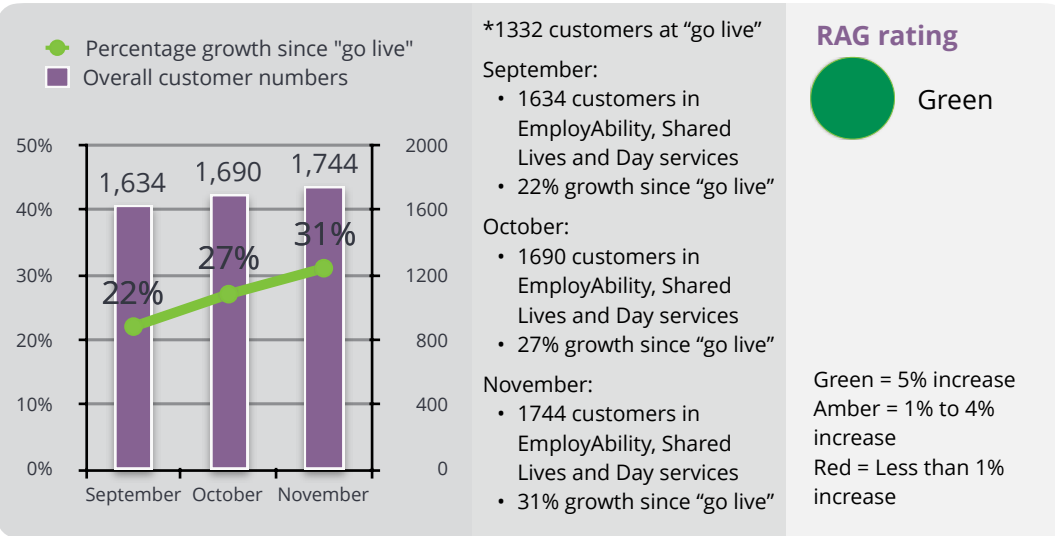
Table of contents:

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

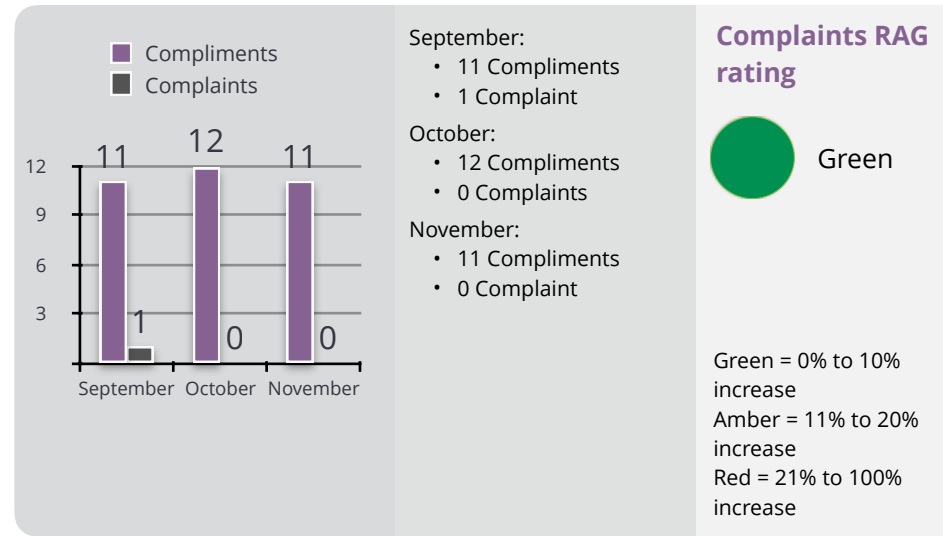


Overall organisation performance for November 2015

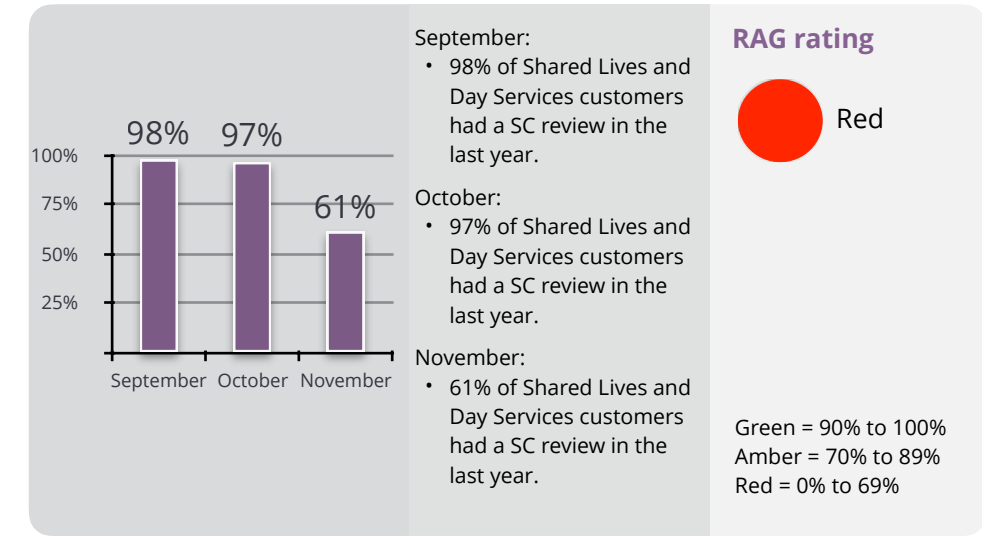
Overall customer numbers:



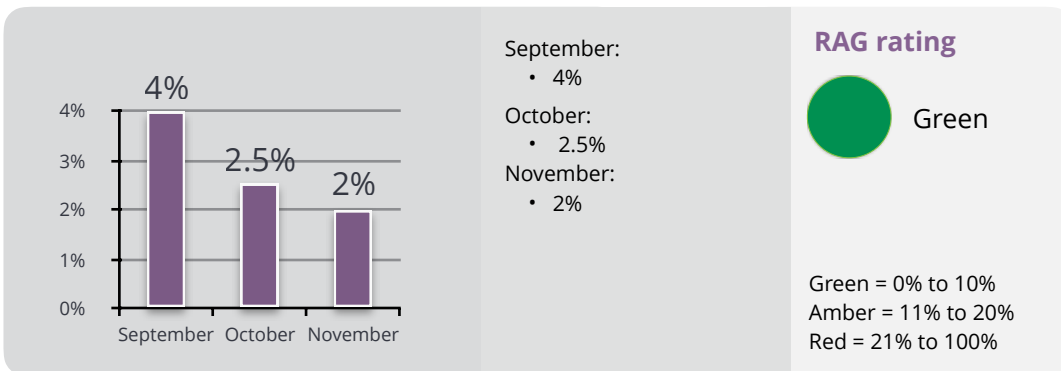
Compliments and complaints:



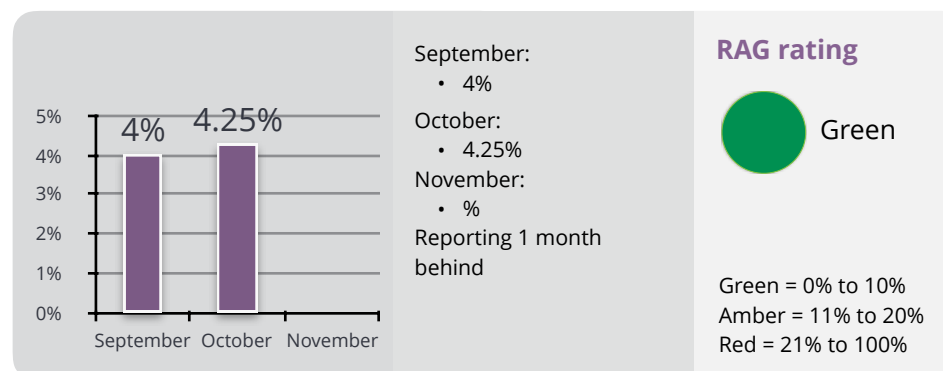
Customer reviews:



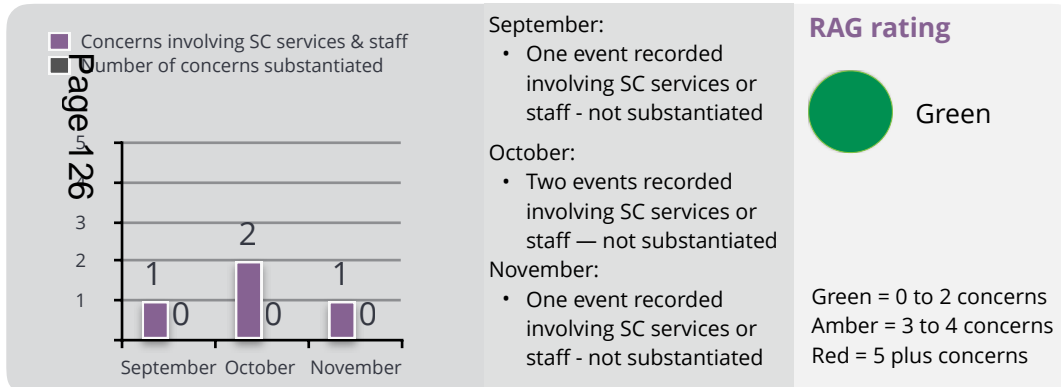
Workforce turnover rate:



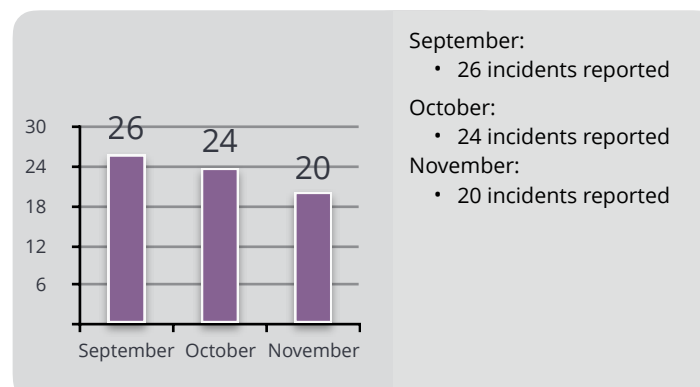
Workforce sickness rate:



Safeguarding notifications:



Health and safety incidents, accidents and near misses:



Comments:

Workforce sickness rate: We have a revised workforce sickness rate for October - previously recorded as 2%, revised figure is now 4.25% following an update from payroll.

Health and safety incidents, accidents and near misses: The breakdown of events is as follows - 6 events affecting the wellbeing and safety of customers, 3 events where customers have had a slip, trip or fall. 3 Injuries to customers, 3 Dangerous occurrences affecting customers, 4 injuries to staff. 1 Staff member who had a slip, trip or fall.

Compliments and Complaints: Compliments included feedback on good service and support for individual customers, positive feedback from a referral visit, welcoming atmosphere when people visited services.

Customer reviews: These have fallen into the red RAG rating. We are putting in extra resources to address this issue. It may be red for a number of months, whilst this work is undertaken.

Workforce turnover rate: It is pleasing to note that the workforce turnover rate is reducing, with 5 staff leaving in November, compared to 7 in October and 10 in September. We have seen a significant increase in staff turnover in the Personalisation Team as the service prepares to close at the end of December and team members seek other opportunities within the organisation.

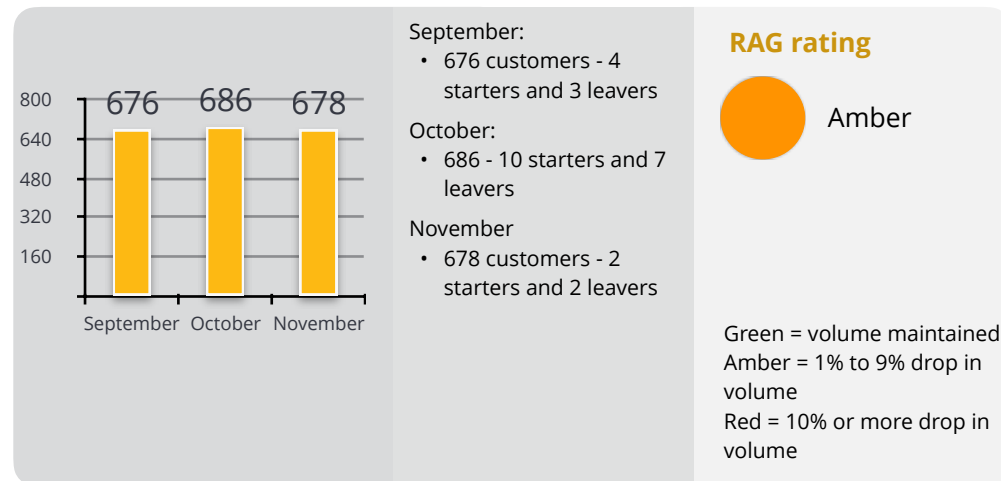
Reasons for staff leaving in October - 1 not returning from maternity leave, 2 left for medical reasons, 4 staff left due to capability issues.

Reasons for staff leaving in November - 3 left for other job opportunities and 2 left due to capability issues.

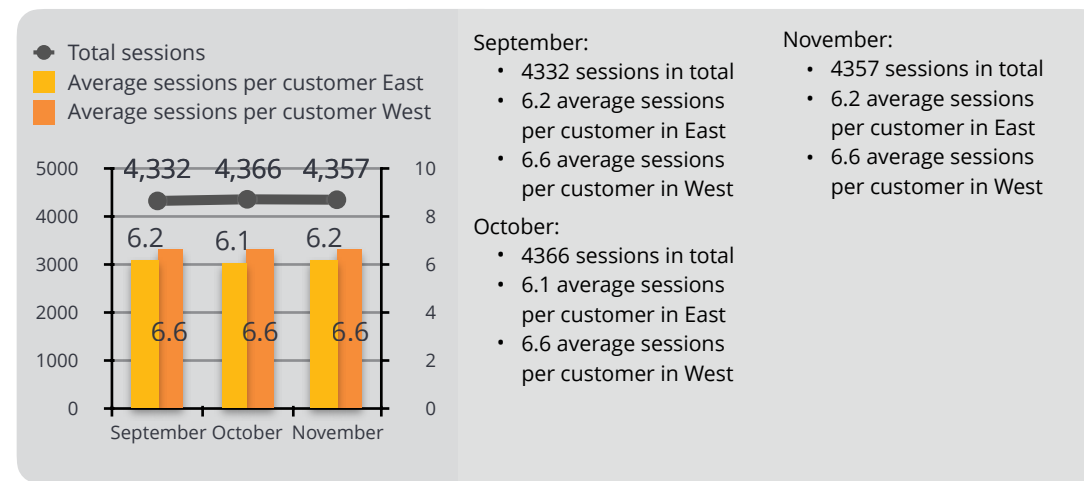
Please note that turnover rate figures have been amended as internal transfers were previously included in the total in error.

Day services

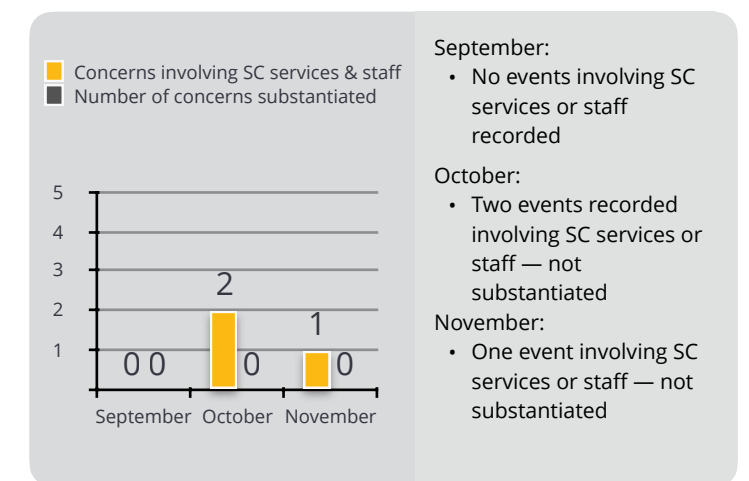
SCC total customer numbers:



SCC session volumes:

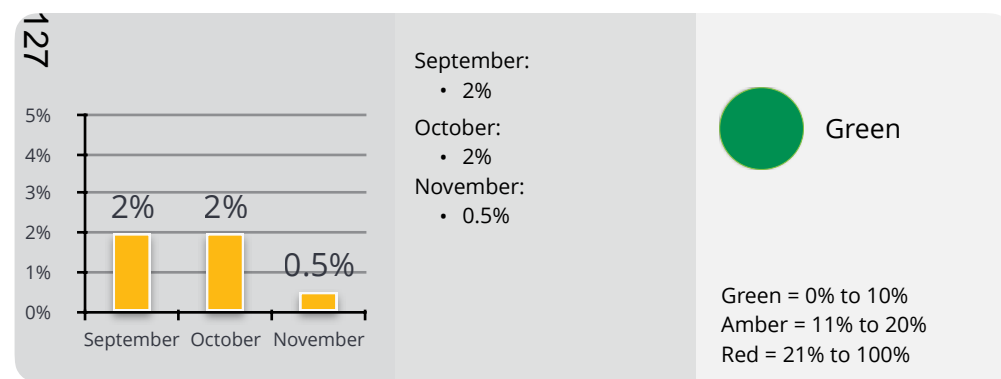


Safeguarding notifications:

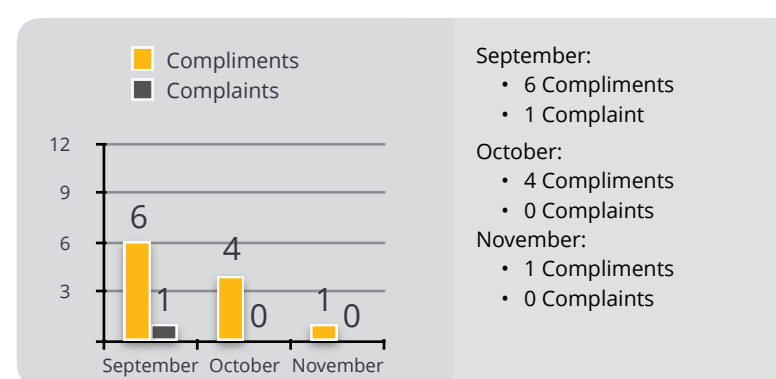


Page 127

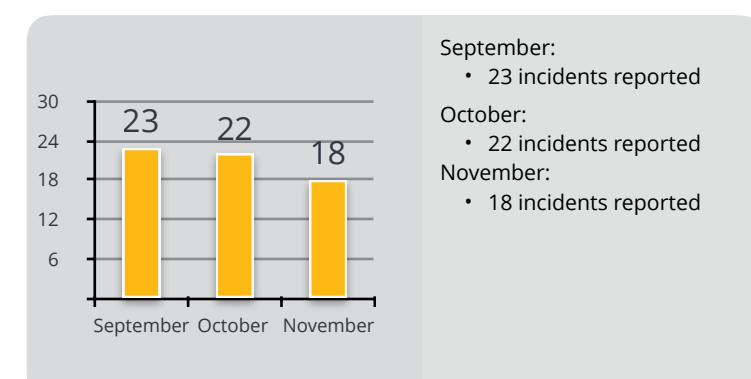
Workforce turnover rate:



Compliments and complaints:



Health and safety incidents, accidents and near misses:



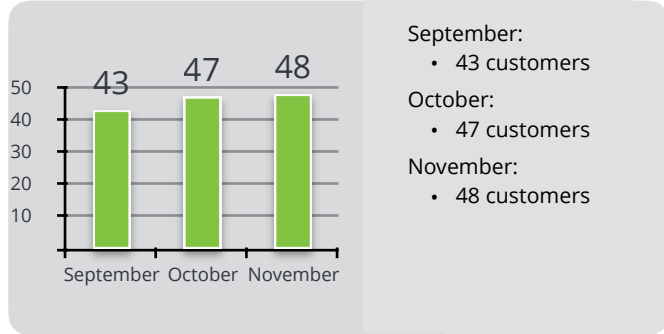
Comments:

Total customer numbers: We had 2 leavers in day services in November, 1 person left due to a deterioration in their health condition and 1 person moved on to do something else.

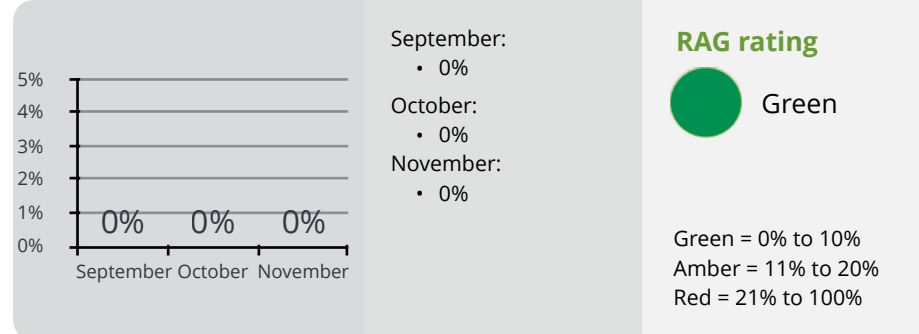
Integrated support

Shared Lives

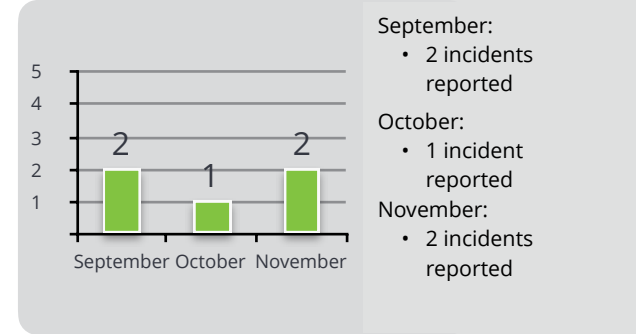
Total number of customers:



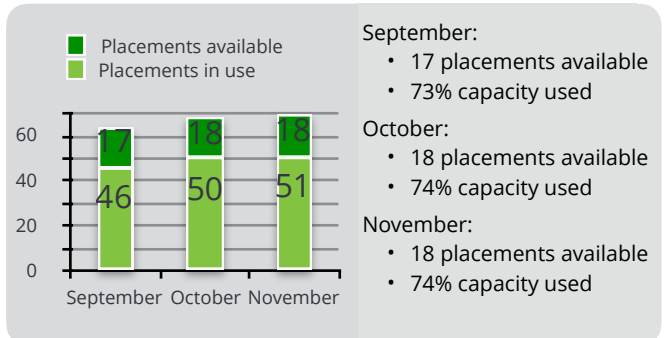
Workforce turnover rate:



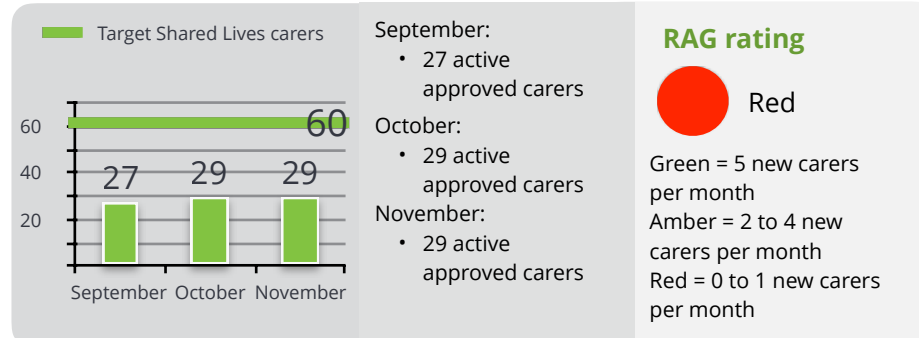
Health and safety incidents, accidents and near misses:



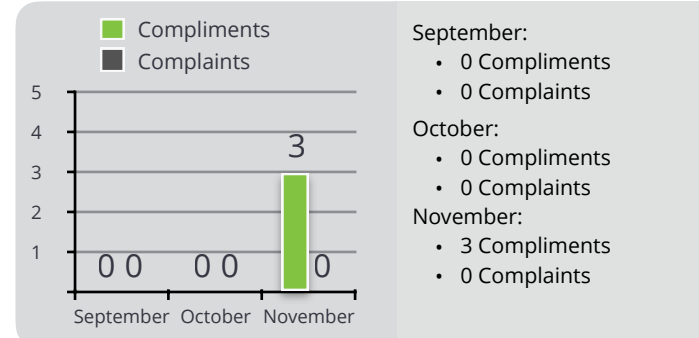
Total vacancies:



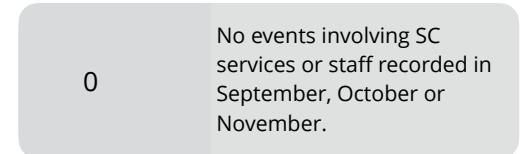
Total active, approved Shared Lives carers:



Compliments and complaints:

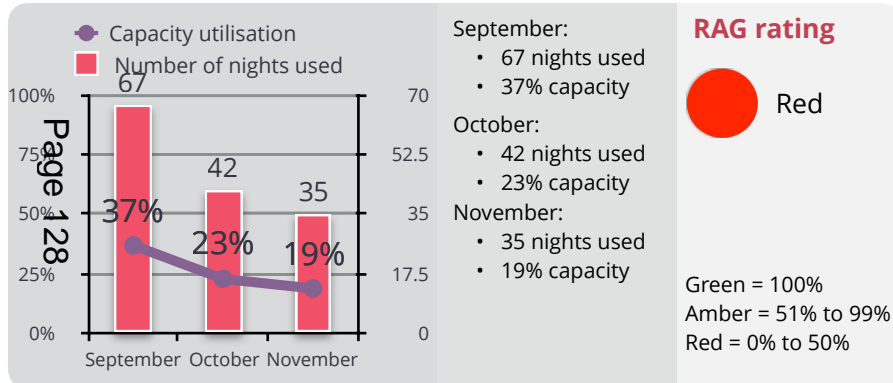


Safeguarding notifications:

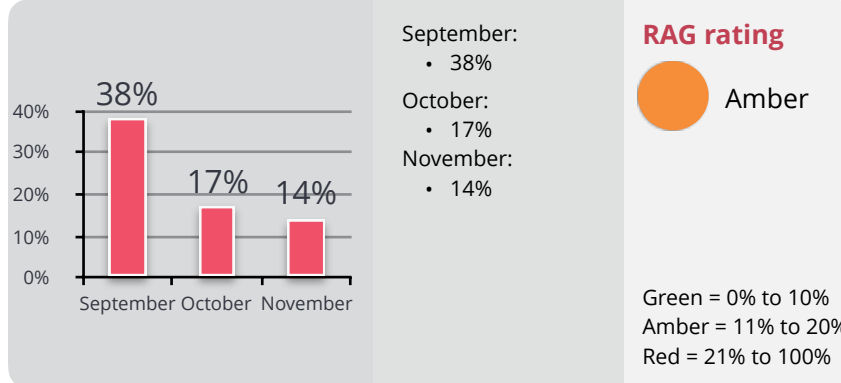


Short Breaks Banstead

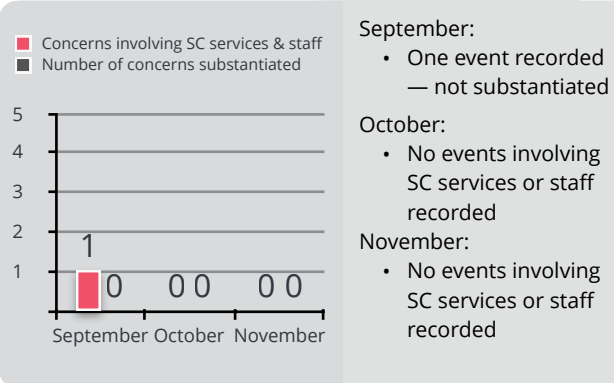
Capacity utilisation:



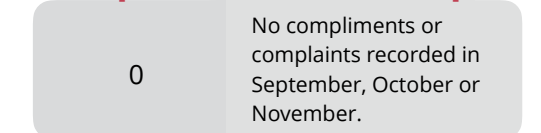
Workforce turnover rate:



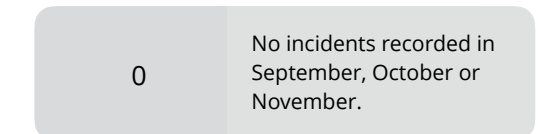
Safeguarding notifications:



Compliments and complaints:



Health and safety incidents, accidents and near misses:



Comments:

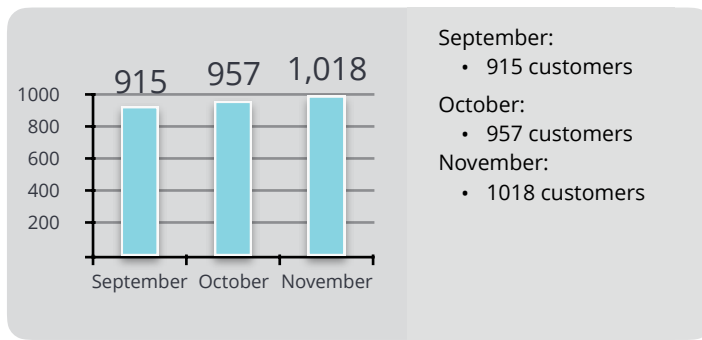
Shared Lives:

Vacancies available are broken down as followed: Respite – 8, long term – 6, day support - 4, total capacity: 18 placements.

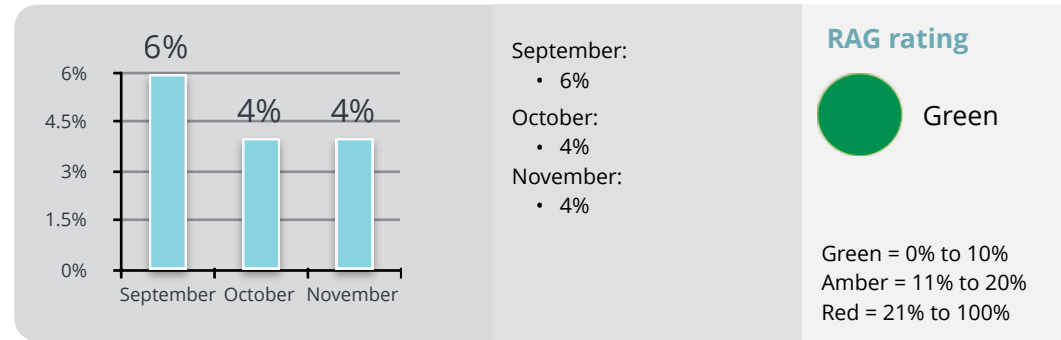
Short Breaks:

We have 31 nights provisionally booked for December all booked by existing customers.

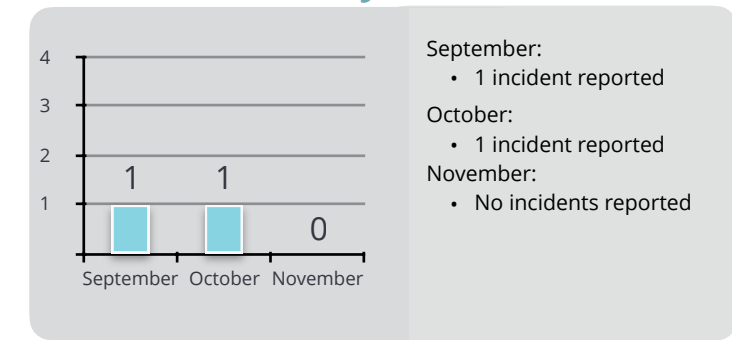
Total number of customers:



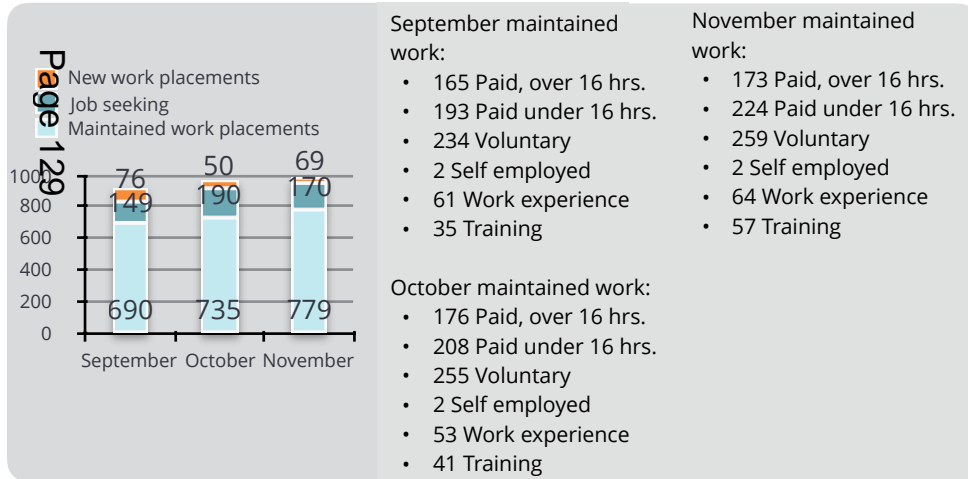
Workforce turnover rate:



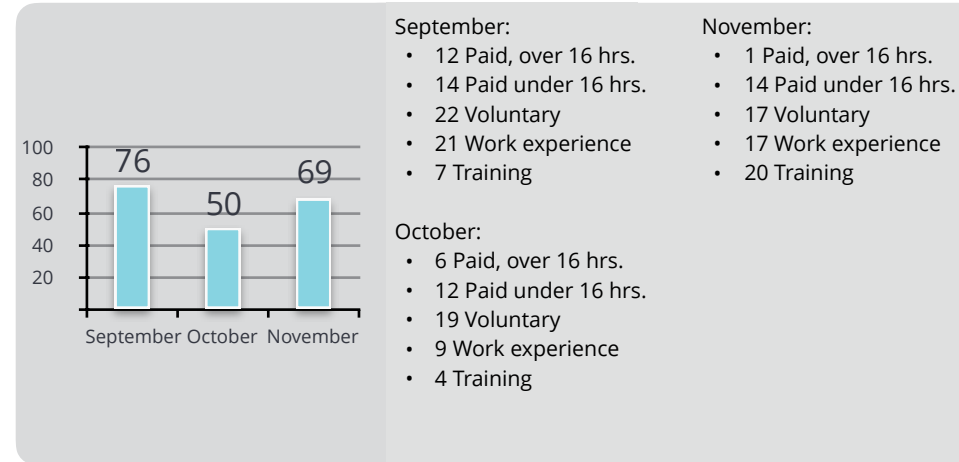
Health and safety incidents, accidents and near misses:



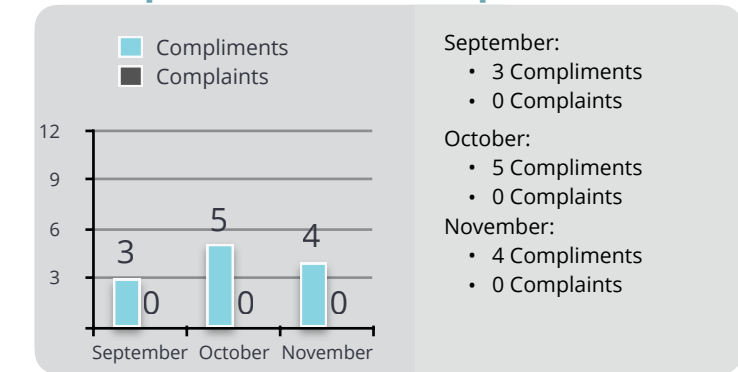
Ongoing support in work related activities :



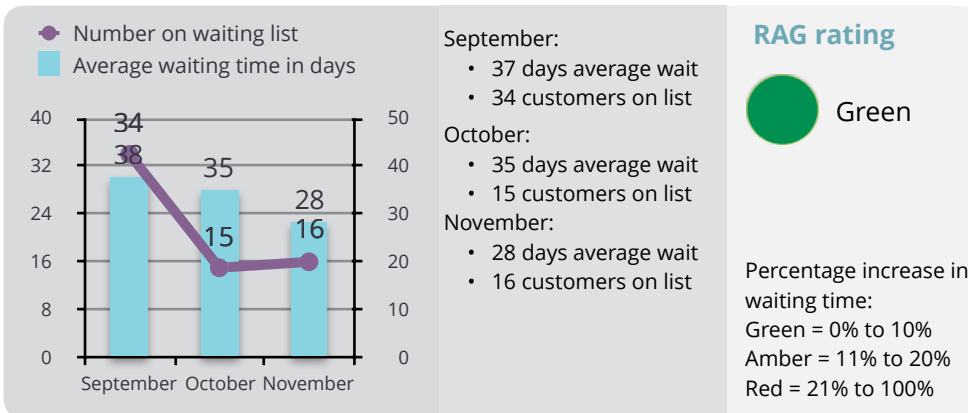
Number of new work related placements



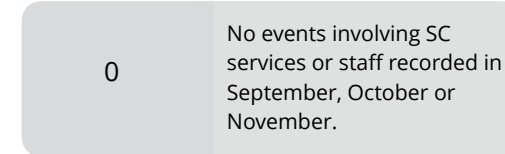
Compliments and complaints:



Waiting list:



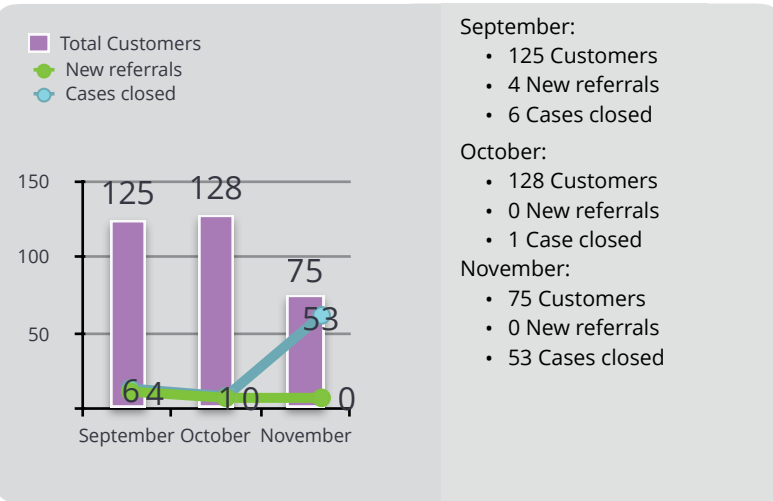
Safeguarding notifications:



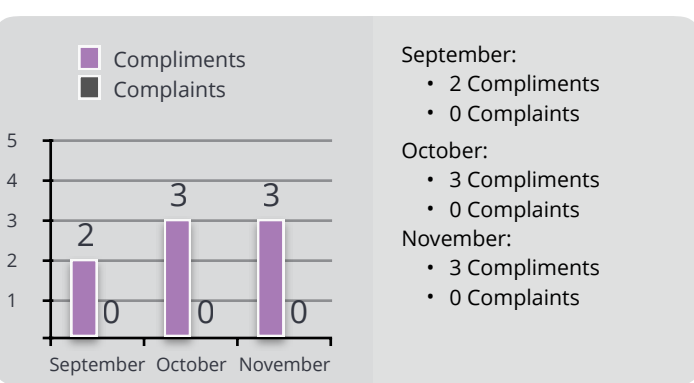
Comments:

We have put mechanisms in place to measure how long customers have been in paid work and numbers who have left EmployAbility for next month's report.

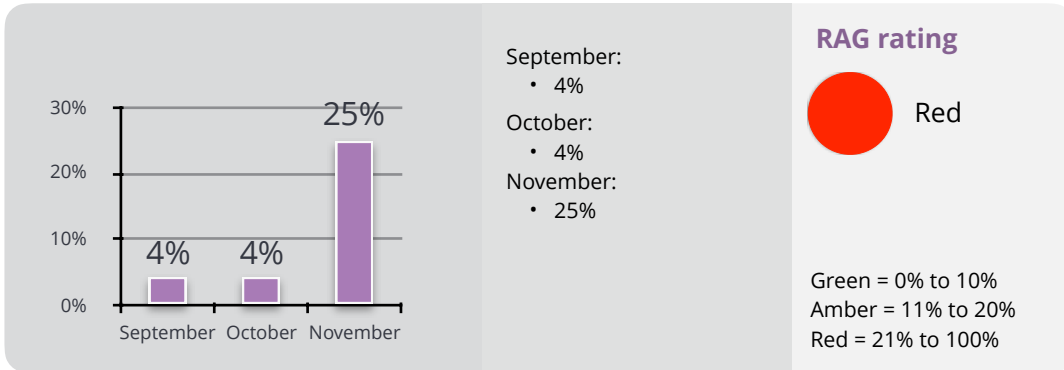
Total customer numbers:



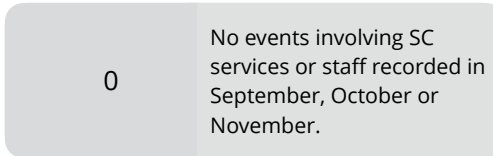
Compliments and complaints:



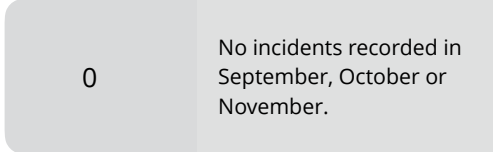
Workforce turnover rate:



Safeguarding notifications:



Health and safety incidents, accidents and near misses:



Comments:

The turnover rate is red as the service is winding down and will close at the end of December.

Innovation and development

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 service, the way those services are accessed, and the way we are perceived by customers, their families and carers.

To date:

- we have reduced our price compared to when services were part of the Council by more than 30%
- we have taken over 200 referrals from the County Council at no additional cost to the Council
- we have funded all of our investment in property, technology, people and products from being more efficient as a business
- we have recruited almost 90 people since “go live”
- we have obtained 6 new locations from which to deliver services, excluding those used by the Fairways Team since vacating their building.

Page 131

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'.
- Continued development of a new 'Integrated Specialist Support' service - a team of health and social care specialists (including Nurses, Occupational Therapists and Social Workers) who can provide additional assessment and signposting for people with complex needs, direct interventions at any location and professional advice. This service will also function as an internal consultancy for SC.
- Continued development of a 'Personal Assistance' service to promote and maintain independence via a network of Personal Assistants.

This page is intentionally left blank