

Your Choice Barnet (YCB) – Q2 2016/17

1.1 SUMMARY

1.2 DELIVERY UNIT DASHBOARD

Finance	Revenue Budget Variance			Capital Actual Variance		
	N/A			N/A		

Performance	Green	Amber	Red		Improved/Same	Worsened
• Indicators	75% (15)	20% (4)	5% (1)			

1.2 TOP ACHIEVEMENTS AND ACTIONS

Key Successes

YCB has carried out a consultation process with the service users, their families and the staff to discuss the proposed transformation of the way some of the services are delivered, focussing on improved outcomes for the people we support. The response from these key stakeholders has been very positive with a high level of engagement and interest.

The number of referrals from Barnet Council and self-referrals from people using direct payments has increased significantly and is currently at 43 meaning that the collective target for the full year (40) has already been exceeded.

The target income that YCB achieves from outside of Barnet Council (10%) has been steadily increasing and is currently 18.8%.

Key Challenges	Actions required
1. YCB 10 – Staff sickness remains as Amber, however this has reduced from Q1 (13.2 days) down to 11.5 days.	Sickness levels have reduced this quarter, however this continues to be monitored closely within the services and by the management team.
2. YCB 12 – The Accident and Incident rate has moved from Green to Red in Q2.	This figure historically fluctuates, due to the vulnerability of YCB service users the services ensure robust reporting of all incidents.
3. YCB 19 – The number of referrals from other Local Authorities has remained at Amber from Q1 (4) and is 5 in Q2 against a target of 10.	YCB continues to market its services both within Barnet, to self-funders and within neighbouring Boroughs.

1.3 OVERVIEW – FINANCE, PERFORMANCE AND RISK

The Performance Framework was revised for the 2015/16 cycle mainly to reflect indicators which measure quality based on the CQC inspection regime and equivalent monitoring by the Adults and Communities Delivery Unit. In total there are 27 Performance Indicators (PIs), 3 of which are not reporting in Quarter 3 (PIs 1, 2, 25). Of the 24 reporting PIs, 20 are RAG-rated and 4 do not have a RAG rating / target because of their inherent nature (PIs 3, 4, 26, 27).

The results of Q2 16/17 show that there are 15 (75%) PI's that are rated Green, 4 are Amber (20%) and 1 Red. Compared to Quarter 1, there is one Red PI relating to Accidents and Incidents and one less Green PI. Section 2.2a below provides an analysis of these PIs.

Q2 has seen an increase in the number of Accidents and Incidents (PI 12), with the rating moving from 4,000 in Q1 up to 6,000, this figure historically fluctuates and due to the vulnerability of YCB service users the services ensure robust reporting of all incidents.

YCB has made improvements in Q2 in the reduction of staff sickness (PI 10), which is now at 11.5 days and whilst it is still showing as Amber it is an improvement from Q1 which was 13.2 days. Agency usage (PI 11) remains Amber in Q2 at 11.1% and work continues to bring this PI down to 10%. Valley Way Utilisation (PI 23) has slightly improved to 89% against a target of 90% and remains Amber.

Contextual Information

Your Choice Barnet delivers adult social care services under a 5-year contract (effective 2012) to Barnet Council and, on a smaller scale, to other local authorities and individuals who have approached the service direct. The services cover day care; community based care and support; respite and supported living services. Care and support is provided for adults with learning disabilities, autism and physical and sensory impairments. Your Choice Barnet has a strategy to grow the size of its operations, based on the strong values of the Barnet Group. In 2012/13 YCB restructured the management of community services and responded to changes in the way Supported Living services were commissioned by Barnet Council. Your Choice Barnet has also held several engagement events with service users and carers. In 2013/14 YCB continued to restructure its workforce to meeting changing service demands.

Your Choice Barnet's income from Barnet Council is circa £4.3 million as well as receiving additional income from other traded services with other commissioning organisations. There are approximately 250 Barnet residents who are registered to use Your Choice Barnet Services.

Formal monthly contract monitoring meetings are held involving senior managers from the Commissioning Group, Adults and Communities Delivery Unit and Your Choice Barnet. The performance framework used in these discussions is set out in Appendix A and is subject to revision by mutual agreement to ensure its continued fitness for purpose going forward. In addition to this framework, there is individual care planning and monitoring of client outcomes by Adults & Communities operational staff.

2. Financial

2.1 Revenue

This section is not applicable as YCB are monitored as part of the overall Barnet Group via the corporate quarterly reporting process.

2.2 Capital

N/A

3. Performance

3.1 Overview of performance for Corporate Plan and Service indicators

	RAG ratings			Improving or the same	Worsening	No. of indicators expected to report this quarter
	Green	Amber	Red			
Overall	75% (15)	20% (4)	5% (1)			24

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Key:

CPI	Corporate Plan Indicator
SPI	Commissioning Plan Indicator
MPI	Management Agreement Indicator
KPI	Contract Performance Indicator

3.2a Indicators

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 1	Outcomes achieved for each Service User placed by Barnet Council.		Annual	83% met 2% not met 12% n/a 3% no review	Green: 80% or higher Amber: 71% to 79% Red: Below 70%	<p>In annual reviews the number of Your Choice Barnet service users placed by Barnet Council who have the following recorded for their person centred care plan outcomes:</p> <ul style="list-style-type: none"> • a person-centred care plan in a format accessible to them <ul style="list-style-type: none"> • Met • Partially met • Not met <p>This is expressed as a percentage of the total Your Choice Barnet Service Users placed by Barnet Council.</p>	Annual Report	N/A	N/A	Benchmark not available. LBB has assessed outcomes for each individual but not across whole provider
YCB 2	Care plan outcomes measured by Protected Characteristics.		Annual	N/A	No Red, Amber, Green classification is used for this indicator.	The results of Your Choice Barnet PI 1 will be analysed by the 9 protected characteristics from the Equality Act 2010	Annual Report	N/A	N/A	Benchmark not available

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 3	Safeguarding Alerts and Outcomes about Your Choice Barnet Services		Apr – Sep 2016	0 upheld	No Red, Amber, Green classification is used for this indicator.	The total number of Safeguarding Alerts raised about Your Choice Barnet Services expressed in terms of: <ul style="list-style-type: none"> Alerts upheld; Alerts not upheld; or Alerts still under investigation. 	9 alerts raised, 0 upheld, 7 not upheld and 2 under investigation (1 at supported living and 1 at valley way) – these are accumulative figures	N/A		We expect alerts to be raised in small numbers for any provider and none to be upheld
YCB 4	Number of Safeguarding Alerts raised by Your Choice Barnet about any Care Provider or other area of concern		Apr – Sep 2016	4 Raised	No Red, Amber, Green classification is used for this indicator.	The total number of Safeguarding Alerts raised by Your Choice Barnet about any organisation or other area of concern.	9 Raised	N/A	↑	We expect YCB staff to raise alerts about their concerns
YCB 5	Service Users moved on from a service level to a lower service level.		Apr – Sep 2016	5	Green: 5 to 10 people Amber: 2 to 4 people Red: 0 to 1 people	The number of Service in Supported Living placed with Your Choice Barnet by Barnet Council who in the previous quarter had the total hours of care in their Care Plan reduced as a result of changed needs.	7	N/A	↓	No benchmark available
YCB	Service users moved on from a			100% (4/4)		Service users moved on from a service level to a	100% (6/6)	N/A	↔	No benchmark available

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
6	service level to a higher dependency service.		Apr – Sep 2016		Green: 100% Red: 99% or lower	higher dependency service have a supporting assessment and have been agreed at panel review				
YCB 7	Care Quality Commission Inspection outcomes for Supported Living Service (5 sites comprising September Court, Harold Court, Leadbeaters, Agatha House, Quartz Court): <ul style="list-style-type: none"> • Safe • Effective • Caring • Responsive • Well-led 		Dec 2015	SL rated Good	<u>CQC Rating</u> Green: Outstanding / Good Amber: Requires Improvement Red: Inadequate	The outcome of Care Quality Commission inspections expressed as: Outstanding, Good, Requires Improvement or Inadequate. Where applicable, the Action Plan submitted to CQC is monitored for progress including evidenced by the outcome from PI 9.	Good	N/A	↔	All standards are to be met
YCB 8	Care Quality Commission Inspection outcomes for Valley Way Respite Service (Jasper Court): <ul style="list-style-type: none"> • Safe • Effective • Caring • Responsive • Well-led 		June 2015	VW rated Good	<u>CQC Rating</u> Green: Outstanding / Good Amber: Requires improvement Red: Inadequate	The outcome of Care Quality Commission inspections expressed as: Outstanding, Good, Requires Improvement or Inadequate. Where applicable the Action Plan submitted to CQC is monitored for progress including	Good	N/A	↔	All standards are to be met

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
						evidenced by the outcome from PI 9.				
YCB 9	<p>Adults and Communities Delivery Unit inspection outcomes (based on CQC inspection framework):</p> <ul style="list-style-type: none"> • Safe • Effective • Caring • Responsive • Well-led 		Nov 2015	Good	<p><u>A&C Rating (aligned to CQC Rating in PIs 7 and 8)</u></p> <p>Green: Outstanding / Good Amber: Requires improvement Red: Inadequate</p>	<p>The outcome of inspections of Your Choice Barnet Services conducted by the Adults and Communities Delivery Unit expressed as: Outstanding, Good, Requires Improvement or Inadequate.</p> <p>These internal inspections provide quality assurance for the YCB services that are subject to the CQC inspection regime also evidence YCB's performance against any CQC Action Plan that is in force relating to PIs 7 & 8.</p>	Good	N/A	↔	No benchmark available
YCB 13	Accident Frequency Rate		12 Months to Sep 2016	0	Green: 0.46 Red: >0.46	Number of non-fatal RIDDOR reportable incidents over the period X 100,000/ total number of hours worked over that period.	0	N/A	↔	No benchmark available

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 14	Work related fatalities.		12 Months to Sep 2016	0	Green: 0 Red: any work related fatality	The total number of work related fatalities.	0	N/A	↔	No benchmark available
YCB 15	Major incidents.		12 Months to Sep 2016	0	Green: 0 Amber: 1 to 5 Red: >5	The total number of RIDDOR major injury reports.	0	N/A	↔	No benchmark available
YCB 16	Major incidents impact on staff.		12 Months to Sep 2016	0	Green: 0 Red: >1	The total number of RIDDOR 'over 7 day' reportable injuries to employees.	0	N/A	↔	No benchmark available
YCB 17	Regulatory/ Statutory Enforcement Notices.		12 Months to Sep 2016	0	Green: 0. Red: 1 or more enforcement notice.	The number of enforcement actions.	0	N/A	↔	No benchmark available
YCB 18	New referrals from Barnet Council.		Apr – Sep 2016	12	Green: 20 or more people annually (5 or more per quarter) Amber: 11 to 19 people annually (2 people between 3 and 5 per quarter) Red: 10 or lower people annually (less than 2 people per quarter)	The number of new referrals that were from Barnet Council.	23	N/A	↑	No benchmark available

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 20	New referrals from people		Apr – Sep 2016	9	Green: 20 or more people annually (5 or more per quarter) Amber: 11 to 19 people annually (2 people between 3 and 5 per quarter) Red: 10 or lower people annually (less than 2 people per quarter)	New people receiving care and support from Your Choice Barnet that self-referred.	20	N/A	↑	No benchmark available
YCB 21	Income from outside of Barnet Council referrals		Apr – Sep 2016	17.5%	Green: 10% or above Amber: 7.5% - 9.5% Red: below 7.5%	The percentage of total income received by Your Choice Barnet in 2016/17 that was from sources other than Barnet Council.	18.8%	N/A	↑	No benchmark available
YCB 22			Apr – Sep 2016	BILS: 99% Community Space: 98% Flower Lane: 98%		Service utilisation (measured by calculating the number of staff hours commissioned as a percentage of the staff hours available) for Your Choice Barnet Services, excluding Valley Way. This	BILS: 99% Community Space: 97% Flower Lane: 97% Rosa Morison: 96%	N/A	↔	No benchmark available

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
	Service utilisation			Rosa Morison: 96% Supported Living 98%	Green: 96% - 100% Amber: 91% - 95% Red: below 90%	measure covers all Your Choice Barnet Service Users and includes site based services, outreach and community activity. It covers: <ul style="list-style-type: none"> • Barnet Independent Living Service • Community Space • Flower Lane • Rosa Morison • Supported Living Service (5 sites) 	Supported Living 96%			
YCB 24	Right to Work Checks for YCB staff		Annual	100%	Green: compliant (all staff has the Right to Work and this is demonstrated by the audit). Red: non-compliant (one or more staff do not have the Right to Work or the audit itself is not complete).	An audit by Your Choice Barnet showing that records demonstrate that all staff have the right to work in the United Kingdom. This includes records of contracts with employment agencies and an audit of agency staff.	100%	N/A	N/A	All care providers are required to have contingency plans in place

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2016/17 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 25	Overall Customer Satisfaction with YCB services		Annual	93.2% Wholly 5.1% Partly 1.7% Not	No Red, Amber, Green classification is used for this indicator	Satisfaction surveys by service users; Number and % of respondents in the year who are wholly, partly or not satisfied with YCB services.	93.2% Wholly 5.1% Partly 1.7% Not	N/A	N/A	Required of all employers
YCB 26	Complaints received (accumulative total)		Apr – Sep 2016	3	No Red, Amber, Green classification is used for this indicator	Complaints received in the quarter	7	N/A	↓	No benchmark available
YCB 27	Compliments received (accumulative total)		Apr – Sep 2016	12	No Red, Amber, Green classification is used for this indicator	Compliments received in the quarter	17	N/A	↓	No benchmark available

3.2b Comments and proposed interventions for indicators which did not meet target

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2015/16 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 10	Staff sickness		12 Months to Sep 2016	13.2	Green: 10 or below Amber: 11 to 20 Red: 20 or above	A measure of the average days of sickness of Your Choice Barnet employee on a rolling 12 month basis.	11.5	15%	↑	No benchmark available

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2015/16 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 11	Agency staff		Apr – Sep 2016	10.4%	Green: 10% or below Amber: 10.1% to 19.9% Red: 20% or above	A measure of the percentage of the workforce employed, calculated as a headcount, by YCB during the previous quarter that were employed through an employment agency.	11.1%	11%	↓	No benchmark available
YCB 12	Accident Incident Rate		12 Months to Sep 2016	4,000 (AIR only)	Green: below 5,000 Red: ≥ 5,000	Number of non-fatal work related accidents (including physical assaults) over the previous quarter X 100,000/ the average number of staff over the quarter.	6,000 (AIR only)	20%	↓	No benchmark available
YCB 19	New referrals from other local authorities.		Apr – Sep 2016	4	Green: 20 or more people annually (5 or more per quarter) Amber: 11 to 19 people annually (2 people between 3 and 5 per quarter) Red: 10 or lower people annually (less than 2 people per quarter)	The number of new referrals that were from other local authorities.	5	50%	↓	No benchmark available

Ref No.	Indicator	Type of Indicator	Period Covered	Q1 2015/16 Result	Q2 2016/17 Target	Numerator and Denominator	Q2 2016/17 Result	Target Variance	DoT Variance	Benchmarking
YCB 23	Service utilisation Valley Way		Apr – Sep 2016	Overall: 88% Mon-Thu 84% Fri-Sun 94%	Green: 90% or higher Amber: 81-89% Red: 80% or lower	Service utilisation (measured by calculating the number of nights utilised as a percentage of nights available) for Your Choice Barnet Valley Way respite service.	Overall: 89% Mon-Thu 87% Fri-Sun 92%	1%	↑	No benchmark available

3.2c Comments and proposed interventions for indicators which did not meet target

Ref and title	Comments and Proposed Intervention
YCB10 Staff sickness	Staff sickness has reduced from Q1 from 13.2 days down to 11.5 days, the managers continue to monitor sickness closely, however for our services we have to ensure that service users are not at risk of infectious conditions and if a member of staff even has a minor illness such as cold they are encouraged to stay away from the service.
YCB11 Agency staff	Agency usage is slightly up from Q1 from 10.4% to 11.1%, agency usage continues to be monitored closely and the services continue to work towards covering unplanned absences with contracted staff.
YCB 12 Accident Incident Rate	There has been an increase in the number of Accidents and Incidents (PI 12), with the rating moving from 4,000 in Q1 up to 6,000, this figure historically fluctuates and due to the vulnerability of YCB service users the services ensure robust reporting of all incidents.

Ref and title	Comments and Proposed Intervention
YCB19 New referrals from other local authorities.	There have been 5 new referrals from other Local Authorities against a target of 10, YCB actively markets its services both within Barnet and neighbouring authorities and will continue to do so.
YCB23 Service utilisation Valley Way	Valley Way Utilisation (PI 23) has slightly improved to 89% against a target of 90% and therefore remains Amber.

4. Customer Experience

Performance Indicators 25 – 27 (Appendix A refers) relate to Customer experience. Apart from PI 25 which reports annually, Appendix A gives the performance for PIs 26 and 27.

5. Risk

YCB risks are contained within the risk register for Barnet Homes, which reports separately.

6. Equalities

Performance Indicator 2 (Appendix A refers) reports annually and looks at Care Plan outcomes measured by Protected Characteristics. The results will be analysed by the 9 protected characteristics from the Equality Act 2010.