

Your Choice Barnet (YCB) – Q4 2016/17

1. SUMMARY

1.1 SERVICE DASHBOARD

Finance	Revenue Budget Variance				Capital Actual Variance	
	N/A				N/A	
Performance	Green	Green Amber	Red Amber	Red	Improved/Same	Worsened
• Indicators	85% (17)	10% (2)	0	5% (1)		
Risks	Low	Medium Low	Medium High	High	Reduced/Same	Increased

1.2 KEY SUCCESSES AND CHALLENGES

Key Successes

Your Choice (Barnet) set-up the Your Choice Enablement Service in December (Q3), and this service has successfully provided high quality enablement packages to support people to regain skills and their independence. There have been positive outcomes with many of the clients providing positive and complimentary feedback to the service. There is still a need to scale the service up further to provide greater capacity, and Your Choice has been working closely with colleagues in Adult Social Care to ensure that this vital service grows in planned and steady way.

The annual satisfaction survey has traditionally had a low response rate, there has been a project running with the objective of improving this to 40% and this has been successful with over 50% of families sending back their comments. There were 109 responses with 88.8% either very satisfied or fairly satisfied.

In 2016/17 Your Choice Barnet supported eight people with disabilities into paid employment, each person is paid at least the London Living Wage and hours per week vary from 2 hours up to 16 hours.

Key Successes

Key Challenges	Actions Required
Recruitment to new and existing services due to delays in receiving Enhanced DBS checks	<ul style="list-style-type: none"> YCB continues to actively recruit and is monitoring this issue closely, ensuring that the services remain communicate with new recruits before their start date in order that they remain engaged.
Improving capacity in Your Choice Enablement, in order to grow the service to deliver a minimum of 1,000 hours per week	<ul style="list-style-type: none"> YCB continues to recruit to this service (which is also affected by the challenge above), and has introduced a recommend a friend scheme in order to attract more candidates

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), all of which are reporting in Quarter 4. Of the 27 reporting PIs, 20 are RAG-rated and 7 do not have a RAG rating / target because of their inherent nature (PIs 1, 2, 3, 4, 25, 26 & 27).

The results of Q4 16/17 show that there are 17 (85%) PI's that are rated Green, 2 are Green/Amber (10%) and 1 Red (5%). YCB's Accident, Incident rate has moved from Red (6,400 in Q3) to Green (5,000), this PI fluctuates due to the nature of the services. The agency usage (PI 11) is Green/Amber in Q4 at 12.9% (12.7% in Q3) and work continues to bring this PI down to 10%. Valley Way Utilisation (PI 23) has remained at 89% overall against a target of 90% and is also rated as Green/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 quarterly contract management 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. Finance

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						Long Term Direction of Travel			No. of indicators expected to report this quarter
	Green	Green Amber	Red Amber	Red	Total RAG ratings	Monitor	Improving or the same	Worsening	No Direction of Travel	
CPI	0	0	0	0	0	0	0	0	0	0
SPI	0	0	0	0	0	0	0	0	0	0
KPI	17	2	0	1	20	7			0	27
Overall	85% (17)	10% (2)	0% (0)	5% (1)	100% (20)	100% (7)				27

Key:

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

3.2a Indicators

Ref	Indicator	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator / Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short-Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long-Term (From Q4 2015/16)	Benchmarking
YCB1	Outcomes achieved for each Service User placed by Barnet Council.	Bigger is Better	80%	n/a	n/a	Reported Annually	n/a	n/a	80% met 5% not met 11% n/a 4% no review	n/a	Benchmark not available. LBB has assessed outcomes for each individual but not across whole provider
YCB2	Care plan outcomes measured by Protected Characteristics.	Monitor	n/a	n/a	n/a	Reported Annually	n/a	n/a	n/a	n/a	Benchmark not available
YCB3	Safeguarding Alerts and Outcomes about Your Choice Barnet Services	Monitor	n/a	n/a	n/a	13 alerts raised 1 upheld, 11 not upheld 1 under investigation (at supported living)	10 alerts raised 0 upheld, 10 not upheld 0 under investigation	Worsening	8 alerts raised 1 upheld 7 not upheld 0 under investigation	Worsening	We expect alerts to be raised in small numbers for any provider and none to be upheld
YCB4	Number of Safeguarding Alerts raised by Your Choice Barnet about any Care Provider or other area of concern	Monitor	n/a	n/a	n/a	7	5	Worsening	12	Improving	We expect YCB staff to raise alerts about their concerns
YCB5	Service Users moved on from a service level to a lower service level.	Bigger is Better	20	20	n/a	21	13	Improving	26	Worsening	No benchmark available

Ref	Indicator	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator / Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short-Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long-Term (From Q4 2015/16)	Benchmarking
YCB6	Service users moved on from a service level to a higher dependency service.	Bigger is Better	100%	100%	9/9	100%	100% (9/9)	Same	100% (15/15)	Same	No benchmark available
YCB7	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	n/a	<u>CQC Rating</u> Outstanding / Good	<u>CQC Rating</u> Outstanding / Good	n/a	Good	Good	Same	Good	Same	All standards are to be met
YCB8	Care Quality Commission Inspection outcomes for Valley Way Respite Service (Jasper Court): <ul style="list-style-type: none"> • Safe • Effective • Caring • Responsive Well-led	n/a	<u>CQC Rating</u> Outstanding / Good	<u>CQC Rating</u> Outstanding / Good	n/a	Good	Good	Same	Good	Same	All standards are to be met
YCB9	Adults and Communities Delivery Unit inspection outcomes (based on CQC inspection	n/a	<u>A&C Rating</u> (aligned to <u>CQC Rating</u> in Pls 7 and	<u>A&C Rating</u> (aligned to <u>CQC Rating</u> in Pls 7 and	n/a	Good	Good	Same	Good	Same	No benchmark available

Ref	Indicator	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator / Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short-Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long-Term (From Q4 2015/16)	Benchmarking
	framework): <ul style="list-style-type: none"> • Safe • Effective • Caring • Responsive Well-led		8) Outstanding / Good	8) Outstanding / Good							
YCB10	Staff sickness	Smaller is Better	10	10	115/878	7.6	10.0	Improving	12.7	Improving	No benchmark available
YCB11	Agency staff	Smaller is Better	10%	10%	46,151/374,953	12.9%	12.7%	Worsening	13.1%	Improving	No benchmark available
YCB12	Accident Incident Rate	Smaller is Better	5,000	5,000	n/a	4,800 (AIR only)	6,400 (AIR only)	Improving	4,400	Worsening	No benchmark available
YCB13	Accident Frequency Rate	Smaller is Better	0.46	0.46	n/a	0	0	Same	0	Same	No benchmark available
YCB14	Work related fatalities.	Smaller is Better	0	0	n/a	0	0	Same	0	Same	No benchmark available
YCB15	Major incidents	Smaller is Better	0	0	n/a	0	0	Same	0	Same	No benchmark available
YCB16	Major incidents impact on staff	Smaller is Better	0	0	n/a	0	0	Same	0	Same	No benchmark available
YCB17	Regulatory/ Statutory Enforcement Notices.	Smaller is Better	0	0	n/a	0	0	Same	0	Same	No benchmark available

Ref	Indicator	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator / Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short-Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long-Term (From Q4 2015/16)	Benchmarking
YCB18	New referrals from Barnet Council.	Bigger is Better	20	20	n/a	28	27	Improving	22	Improving	No benchmark available
YCB19	New referrals from other local authorities.	Bigger is Better	20	20	n/a	9	6	Improving	13	Worsening	No benchmark available
YCB20	New referrals from people	Bigger is Better	20	20	n/a	29	25	Improving	22	Improving	No benchmark available
YCB21	Income from outside of Barnet Council referrals	Bigger is Better	10%	10%	1,069k/5,811k	18.4%	18.7%	Worsening	14.4%	Improving	No benchmark available
YCB22	Service utilisation	Bigger is Better	96%	96%	n/a	BILS: 99% Community Space 97% Flower Lane 98% Rosa Morison 95% Supported Living 97%	BILS: 99.7% CommunitySpace 98% Flower Lane 97% Rosa Morison 96% Supported Living 97%	Worsening	BILS: 96% Community Space: 97% Flower Lane: 97% Rosa Morison: 97% Supported Living 99%	Same	No benchmark available
YCB23	Service utilisation Valley Way	Bigger is Better	90%	90%	1,946/2,190	89% Mon-Thur 87% Fri-Sun 92%	Overall: 89% Mon-Thu 86% Fri-Sun	Same	94% Mon-Thu 93% Fri-Sun 94%	Worsening	No benchmark available

Ref	Indicator	Polarity	Annual 2016/17 Target	Q4 2016/17 Target	Numerator / Denominator	Q4 2016/17 Result	Q3 2016/17 Result	DOT Short-Term (From Q3 2016/17)	Q4 2015/16 Result	DOT Long-Term (From Q4 2015/16)	Benchmarking
							92%				
YCB24	Right to Work Checks for YCB staff	Bigger is Better	100%	n/a	n/a	100%	100%	Same	100%	Same	All care providers are required to have contingency plans in place
YCB25	Overall Customer Satisfaction with YCB services	Monitor	n/a	n/a	96/109	88%	n/a	Worsening	93.2% Wholly 5.1% Partly 1.7% Not	Worsening	No benchmark available
YCB26	Complaints received (accumulative total)	Monitor	n/a	n/a	n/a	16	11	Worsening	23	Improving	No benchmark available
YCB27	Compliments received (accumulative total)	Monitor	n/a	n/a	n/a	32	24	Same	47	Worsening	No benchmark available

3.2b Comments and proposed interventions for indicators that have not met target

Ref and Indicator Title	Comments and Proposed Intervention
YCB 11 – Agency staff	Agency usage remains Green/Amber and has moved from 12.7% in Q3 to 12.9% in Q4. YCB is actively recruiting to services where there are vacancies

Ref and Indicator Title	Comments and Proposed Intervention
YCB 19 – Referrals from other Local Authorities	The number of referrals from other Local Authorities is still rated Red as the cumulative total for the year is 9 (6 at Q3) against a target of 20. YCB continues to work closely with neighbouring authorities and continues to actively market it's services
YCB 23 – Valley Way Utilisation	Valley Way Utilisation (PI 23) has remained at 89% overall against a target of 90% and is rated as Green Amber. A number of people who use the service have now moved into supported living settings service. The service is marketing to other Local Authorities and to people who have personal budgets, the service has had a number of referrals in Q4 which should ensure that this improves in Q1 2017/18

4. Key Actions

The tables below provide an update on progress in delivering the strategic and commissioning priorities, as set out in the refreshed Corporate Plan and Street Scene Commissioning Plan for 2016/17.

4.1 Overview of Key Actions

RAG Ratings					No. of Key Actions
Green - Met	Green Amber - delayed, Low Impact	Red Amber - delayed, Medium Impact	Red - risk of not delivering or High Impact	Not Rated (not due or N/A)	
0	0	0	0	0	0

Key

RAG	Description
Green	Action on track or met
Green Amber	Action delayed, Low Impact
Red Amber	Action delayed, Medium Impact
Red	Risk of Not Delivering Or High Impact

5. Customer Experience

Customer Experience description	Comments and Proposed Intervention
YCB 25,26 and 27	Appendix A gives the performance for PIs 25 – 27, these are not RAG rated

6. Risk

The 5 X 5 matrix (heat map) below shows the residual risk assessment (probability and impact scores) for each risk.

Score:		PROBABILITY					
		1	2	3	4	5	
		Rare	Unlikely	Possible	Likely	Almost Certain	
IMPACT	5	Catastrophic					
	4	Major					
	3	Moderate					
	2	Minor					
	1	Negligible					

Risk Commentary for YCB:

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

7. Equalities

Equalities Description	Comments and Proposed Intervention
N/A	N/A