



## Working for a more valued future for all.

24 Walter Rd, Swansea, SA1 5NN,  
Telephone 01792 646640  
Fax 01792 476436  
E-mail [Debbie.Chegwen@communitylives.co.uk](mailto:Debbie.Chegwen@communitylives.co.uk)  
Website [www.communitylives.co.uk](http://www.communitylives.co.uk)



# Performance Report Supporting Staff

April 2009 to March 2010



# Staff and Managers



## Summary

The Consortium staff are doing well at getting their professional qualifications.

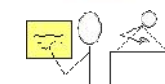
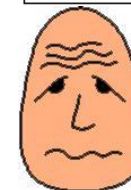
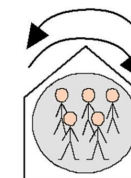
Supervision levels need to improve for some frontline support workers.

Staff turnover has increased this year and staff movement between services has also increased slightly.

There are still some staff who are working too many hours. We have put in place a plan to limit the amount of hours staff can work.

Our Targeted Support pilot began in August 2006 and we extended this to network 4 during October 2009.

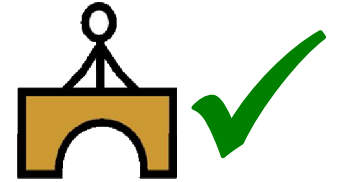
Making Active Support happen for all tenants should be a top priority for all Consortium staff and managers.



## Staff and Managers



### How well are our management systems working?



In these reports we use the following key measures to judge whether our management systems are working well:

- The level and quality of supervision and appraisal.
- The way Active Support is delivered.
- The achievement of staff in getting NVQ awards and their professional qualifications.
- The way we recruit and keep staff.
- The level of sickness of managers.

What has happened in each of these areas in April to March 2010?

#### Supervision

The level of supervision for front line staff has improved slightly throughout this year when compared with the previous year, this has picked up significantly in NPT.

**We must ensure that a good level of supervision continues to be offered to all staff.**



## Staff & Managers (continued)



### Active Support

We must continue to make sure that we deliver active support and inclusive communication to tenants as effectively as possible. This makes a significant difference to tenant's quality of life.

- **The Team Coordinators continue to use Personal Support Audits which is a useful tool for reviewing the quality of life offered to tenants.**

### NVQ Unit and Award Attainment.

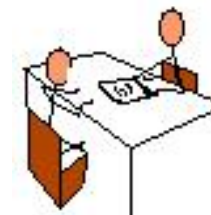
Assessor numbers have increased to 77 by March 2010 and 388 (61%) of our staff have achieved a relevant vocational qualification. We have succeeded in achieving the target of having half of our staff qualified by 2009. This is the target set for all Domiciliary Agencies by the Care Standards Inspectorate for Wales.

- **This is excellent progress in supporting our staff to get the qualifications they need as professionals.**



### Staff Recruitment & Retention

The overall size of our workforce was 632 by the end of March 2010. This is an increase compared with 622 by the end of March 2009. Our quarterly staff turnover increased for quarters 2 and 4 and was at 3.0%. This resulted in our Annual staff turnover rate increasing to 9.9% by March 2010 compared with 7% as of March 2009.

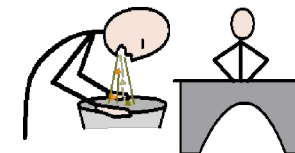


## Staff & Managers (continued)



### Management Sickness

Our level of Management Sickness has increased to 11.9%. This rate is higher than the previous year which was 4.9%.



### Developing our Management Team

We continue to developing all staff both operationally and centrally so that they can provide better support to our tenants and front-line staff. Important areas include:

Improvements in coaching and team management.

The implementation of our Supervision and Appraisal framework.

The move to electronic rostering of staff all networks. This we hope will have a significant effect on our ability to flexible deploy our staff and will in time provide electronic time-sheets and better performance information about levels of staffing.

Our complaints policy supported by our investigations officer has had a major impact on the length of time investigations and complaints take.

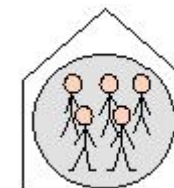
All staff should be continued to be commended for their hard work in trying to provide a quality service within budget.

## Staff & Managers (continued)

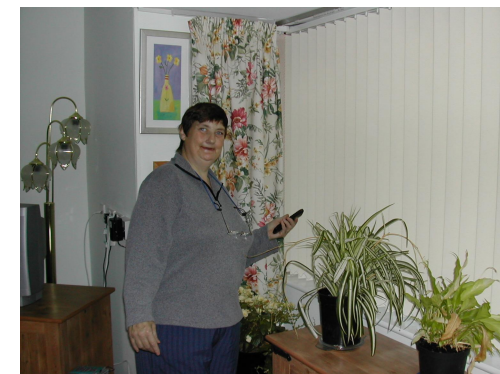


It appears that by March 2010 that the level of recruitment has remained at a reasonable level across the agency.

We have taking significant action to limit excessive hours this year by setting an absolute maximum on the hours that we will pay in any week. By October 2009 this limit was set at 50 hours. We will continue to monitor how this works throughout the year.



Tenants experienced a slight increase in the change of staff between schemes by the end of March 2010 compared with the previous year. We need to continue to keep these changes to a minimum where ever possible. We will continue to monitor the situation.



## Targeted Support

We implemented targeted support in network 4 during October 2009. We now operate two networks in CCS and two in NPT. This model of support uses Assistive Technology and has created a new Support Coordinator role which is paid at a 15% higher rate of pay and enables the targeting of the remaining support workers in a way that we believe is more empowering and efficient.

Between September 2009 and March 2010 we piloted a night time response service in Swansea. Response workers were based at a local office and were on call to respond as a second person at night to some of our services in the Gorseinon area which had a sleep in. Although this pilot worked extremely well we were unable to extend this further due to the perceived level of risk if service users were left without staff based at the service at night.



## Staff & Managers – Performance Information 0910

1 Line Management		CCS				NPT				Whole of the CLC			
	Perform. Target	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4
Line Managers suspended, under investigation or disciplined during quarter	0	1	1	0	0	0	0	1	0	1	1	1	0
% of Line Managers starting role in quarter		1	3	0	0	0	0	0	1	1	3	0	1
Average number of Contract Managers visits to tenants homes in quarter	M in 3	6	6	5	7	5	4	4	4	5	5	4	6
Contract Managers days lost in quarter	5%									50	151	6	35
All T/HS/SCo-ordinators days lost in quarter	185 (5%)									173	444	369	552
% Management Sickness	M ax 5									4.2	11.2	7.2	11.9

2 Delivery of Staff Hours		CCS				NPT				Whole of the CLC			
Figures given are based on an average per week	Perform. Target	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4
Total hours Paid incl. Absence		13190	13400	12910	12556	4103	4116	3952	4097	17293	17516	16862	16653
% of total hours paid compared with Hours Purchased	116 M ax.	114	116	112	109	115	115	110	114	114	116	112	110
Hours lost through sickness		691	769	668	627	161	137	213	216	852	906	881	843
% Hours lost through sickness (A9)	M ax 5	5.2	5.7	5.2	5.0	3.9	3.3	5.4	5.3	4.9	5.2	5.2	5.1
% of Purchased hours worked by contracted staff working within their hours	M in 75	83.2	83.0	83.9	83.4	84.6	83.0	84.9	84.4	83.6	83.0	84.2	83.7

3 Vacancies & Recruitment		CCS				NPT				Whole of the CLC			
Figures are for the quarter	Perform. Target	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4	09 10 Q1	09 10 Q2	09 10 Q3	09 10 Q4
Number of staff at end of quarter										625	623	635	632
Number of people w ho joined the organisation in quarter										22	16	23	18
Number of people w ho left the organisation in quarter										12	19	11	21
Quarterly Staff Turnover (%)	M ax 2.5									1.9	3.0	1.7	3.3

## Staff & Managers – Performance Information 0910



5 Effective Staffing		CCS				NPT				Whole of the CLC			
	Perform. Target	0910 Q1	0910 Q2	0910 Q3	0910 Q4	0910 Q1	0910 Q2	0910 Q3	0910 Q4	0910 Q1	0910 Q2	0910 Q3	0910 Q4
Average number of Supervisions given to <b>Contract Managers</b> in quarter	M in 1.5	1.9	1.9	1.8	3.0	1.9	1.9	1.8	3.0	1.9	1.9	1.8	3.0
Average number of Supervisions given to <b>Team Coordinators</b> in quarter	M in 1.5	1.9	1.4	2.0	1.2	0.5	0.8	0.0	0.0	1.5	1.2	1.4	1.2
Average number of Supervisions given to <b>Service Coordinators</b> in quarter	M in 1.5	2.3	1.7	1.7	1.7	3.9	1.0	2.1	2.2	2.7	1.5	1.8	1.8
Average number of Supervisions given to <b>Support workers</b> in quarter	M in 1.5	1.2	1.2	1.1	1.2	2.0	1.6	1.9	2.0	1.2	1.2	1.2	1.4
Average number of team meetings attended by support workers	M in 1.5	1.2	1.3	1.1	1.3	2.3	2.0	1.9	2.3	1.3	1.4	1.3	1.5
% Change of staff supporting tenants in quarter	Max 5	2.2	4.0	5.0	7.0	9.4	3.5	5.9	8.2	3.5	3.9	5.2	7.2
6 Staff Development		CCS				NPT				Whole of the CLC			
		0910 Q1	0910 Q2	0910 Q3	0910 Q4	0910 Q1	0910 Q2	0910 Q3	0910 Q4	0910 Q1	0910 Q2	0910 Q3	0910 Q4
Number of courses delivered in quarter										117	74	101	97
Number of Participants who received training										863	675	812	789
NVQ Assessors awards achieved										84	84	87	91
NVQ Units achieved										3538	3610	3690	3777
Accumulative total of staff who have achieved NVQ awards 2,3,4, & 5										457	400	492	517
% Staff training (A9)	M in 1.5	1.7	1.1	1.8	1.8	2.3	1.8	1.9	1.5	1.8	1.3	1.8	1.7
7 Health, Safety & Wellbeing		CCS				NPT				Whole of the CLC			
		0910 Q1	0910 Q2	0910 Q3	0910 Q4	0910 Q1	0910 Q2	0910 Q3	0910 Q4	0910 Q1	0910 Q2	0910 Q3	0910 Q4
Number of suspensions of staff in quarter		0	0	1	1	0	0	0	0	0	0	1	1
No. of staff suspended at end of Quarter		0	0	1	2	0	0	0	0	0	0	1	2
No. of Disciplinary action taken (A9)		4	10	9	11	0	0	1	2	4	10	10	13

## Staff & Managers – Action Planning Objectives 2009 / 2010



Supporting Staff and Managers	Business Planning Time-scale	Comments & update February 2009	Team Responsible
<b>2.1 Terms &amp; Conditions</b>			
<b>Outcome: Staff will experience good working conditions and feel valued as employees.</b>			
1. Revive and publicise the work of the 'Voice Group'.	Jul-08	The Voice group needs to be revised in 2009.	Chief Executive
2. Explore and pilot flexible contracts in conjunction with Chwarae Teg.	Oct-08	Policy and procedure for Purchasing A/L & Home Working in the process of being finalised.	Personnel / Community Services Team
3. Review and present proposal on flexible benefits package for staff.	Mar-08	Still under consideration	Personnel
4. Review long term service award with possibility of extending it (More than 10 years).	Oct-08	A proposal is currently under consideration by the Senior Management Team.	Personnel
5. Reviewing procedures for employees leaving the organisation.	Mar-08	A pilot course about helping staff to prepare for retirement is under consideration.	Personnel
<b>2.2 Effective Management</b>			
<b>Outcome: There will be efficient systems and procedures in place to assist managers to deliver services.</b>			
1. Review of workload and delegated tasks linked to Appraisal.	Jul-08	Completed.	Staff Development
2. Training 2 expert users and an administrator in Home Care Roster 3 (HCR3).	Dec-07	Completed.	Staff Development
3. Provide training to Team Co-ordinators and Contract Managers in HCR3.	Mar-08	Completed.	Staff Development
5. Review of structure and roles in Clinical Team including CSW's.	Mar-08	Ongoing	CST
<b>2.3 Information sharing</b>			
<b>Outcome: Information will be shared to improve communication within the organisation and increase understanding and awareness of Consortium issues and roles and responsibilities.</b>			
1. IT based financial information on each Network to be available to Contract Managers.	Jul-08	This is still not possible due to us being unable to split staffing between cost centres. Working towards a possible solution with Homecare roster.	Finance Manager
2. Extend the information on roles in the Who's Who.	Jul-08	Videos are being created by staff for Who's Who.	Administration Dept
3. Offer opportunities for job shadowing - as pilot.	Oct-08	This is regarding Personal Development Plan Planning	CST

## Staff & Managers – Action Planning Objectives 2009 / 2010



Supporting Staff and Managers	Business Planning Time-scale	Comments & update February 2009	Team Responsible
<b>2.4 Personal Development</b>			
<b>Outcome: There will be a clear structure and system for staff to develop and progress personally, professionally and within the organisation.</b>			
1. Implement Appraisal.	Oct-08	Achieved for operational staff and managers. Full implementation for central office staff is outstanding.	CST (Helen)
2. All staff will have an individual Personal Development Plan (PDP).	Jul-08	Achieved	CST (Helen)
3. Consider use of Appraisal for internal recruitment.	Oct-08	Code of Conduct circulated to all operational staff. Performance Assessments Reg Care all staff. Appraisal records now completed. Central Staff need New Job Descriptions and Personal Assessments.	CST
4. Include basic skills assessment in Appraisal.	Oct-08	This is intended to be introduced a part of the proposal for Basic skills strategy which is currently under development	CST
5. Revise induction process and probationary assessment.	Mar-08	ongoing	Staff Development
6. Service User involvement in training delivery.	Oct-08	We haven't as yet taken this forward within DP as currently the amount of users don't warrant this as a priority	Tenant Participation Officer
7. Pilot 'VLE' (Virtual Learning Education) training materials by PCT through ICT.	Jul-08	A part time secondment for a learning object support officer will commence March 1st '09. Meeting arranged to agree priorities for use of VLE.	Staff Development

We hope that you have found this report useful, please let us know what you think by contacting Debbie Chegwen at the Consortium offices

24 Walter Road, Swansea, 01792 646640, [Debbie.Chegwen@communitylives.co.uk](mailto:Debbie.Chegwen@communitylives.co.uk)

