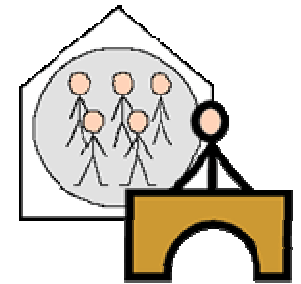




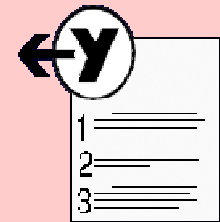
Working for a more valued future for all.

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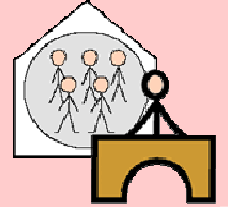


Performance Report Supporting Staff

January to March 2007



Staff and Managers



Summary

The Consortium staff doing well at getting their professional qualifications.

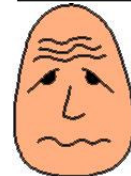
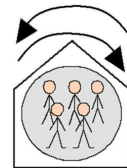
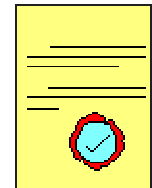
Supervision levels appear to be at a good level for all Consortium operational staff and managers.

The changes of staff between services has been greater between January and March 2007, although the overall turn over of staff has remained low.

However there are still some staff who are working too many hours, this is not good as staff cannot be expected to perform well when they are tired.

Our Targeted Support pilot began in August 2006, it appears to be working well, and it will be extended to a second network in April 2007.

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 are 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 January to March 2007?

Supervision

The level of supervision for all staff is at a good level it is in most situations achieving the level set by our policies.

This is very good we must continue to ensure that a good level of supervision continues to be offered to all staff.



Staff & Managers (continued)



Active Support Performance Information

50% of tenants were supported to achieve a successful opportunity plan over the last 3 months, also by the end of December 48% of tenants had an accessible communication passport or plan. 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 are now using our new Personal Support Audit, this is a very interesting process, it also may well have spin offs for our Quality Assurance and Contract Management Processes.**

NVQ Unit and Award Attainment.

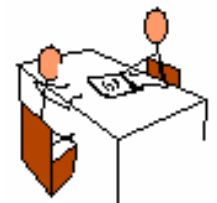
Assessor numbers have increased to sixty four. 228 of our staff have now achieved their vocational award. We are on track to have half of our staff qualified by 2009. This is the target set for all Domiciliary Agencies by the Care Standards Inspectorate for Wales.

- **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 577 by the end of March 2007 this is a slight increase on the previous quarter, however we still need to be employ more staff to avoid some staff working too many hours. Our quarterly staff turnover has remained at 3.3% between October and March 2007; this is the lowest level for the last 15 months. Our workforce has declined over the last year due to reductions in support hours in Swansea due to the support hour review and Neath Port Talbot due to Targeted Support.

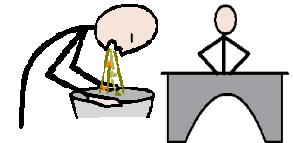


Staff & Managers (continued)



Management Sickness

Our level of Management Sickness has reduced to 5% from January to March 2007. This is its lowest level for 3 years; it is now no higher than the rate for the whole agency.



Our Management structure appears to be performing well, we need to make sure that supporting staff to deliver Active Support continues to be a top priority for managers.

Developing our Management Team

Our Operational Management Team has grown to a team of 76 managers and coordinators. These people are supported by 34 central managers and coordinators.

We are developing these staff 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 new Supervision and Appraisal framework.
- The move to electronic rostering of staff with the trial of Home Care Roster 3 within Network 5 & 6, this we will hope will have a significant effect of our ability to flexible deploy our staff and will provide electronic time-sheets and better performance information about levels of staffing that are meeting tenant's needs.
- We are also continuing to look at how investigations can be effectively managed as we continue to be concerned about how long investigations take to be effectively sorted out.

All staff should be continued to be commended for their work in trying to manage their hours, as we have stayed within our staffing budget from April 06 to March 2007, with an effective staffing surplus of approximately £84,000.

Staff & Managers (continued)



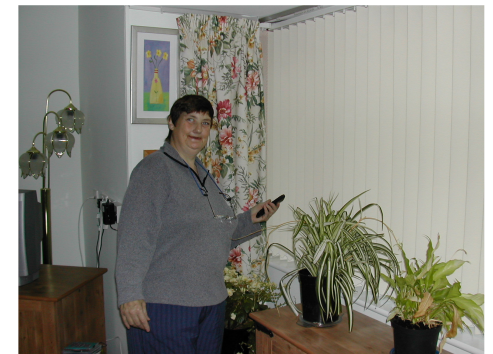
It appears that by March 2007 that the level of recruitment was returning to a reasonable level across the agency. It is clear that recruitment is still much more difficult where tenants have more complex or changing needs.



We are still concerned that some staff are still working too many hours; this is not good as staff cannot be expected to perform well when they are tired.

Tenants experienced a 7% change of staff between schemes over this quarter. This is a concern in that this was higher in the Neath Port Talbot networks which are piloting Targeted Support. The % change of Keyworkers was 17% between January and March. This level was again higher in Neath Port Talbot than Swansea.

We need to keep these changes to a minimum where ever possible. We make sure that Targeted Support does not lead to tenants having more experience of staff turnover.



Targeted Support

We are exploring a new way of working in Network 5 & 6 together with NPT, this began in August 2006. This new model called Targeted Support uses Assistive Technology and has created a new role for 60% of Support Workers in this Network. These Support Coordinators are paid a 15% higher rate of pay, and enable the targeting of the remaining support workers in a way that we believe is more empowering and efficient. This new approach is being evaluated by the Welsh Centre for Learning Disabilities, the first interim report of this evaluation is positive at this early stage.

More information about Targeted Support can be found by following the link from the **What's New** page on the Consortium Website. http://www.communitylives.co.uk/whats_new/whats_new_cmp.shtml



Staff & Managers – Performance Information 0607

1 Line Management		CCS				NPT				Whole of the CLC			
	Perform. Target	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4
Line Managers suspended, under investigation or disciplined during quarter	0	4	1	2	0	0	0	0	0	4	1	2	0
% of Line Managers starting role in quarter		0	7	1	2	3	0	0	0	3	7	1	1
Average number of Contract Managers visits to tenants homes in quarter	Min 3	6	8	8	9	6	5	7	5	6	7	8	7
Contract Managers days lost in quarter	23 (5%)									52	0	2	50
All T/HS/SCo-ordinators days lost in quarter	185 (5%)									298	270	288	184
% Management Sickness	Max 5									7	6	6	5

2 Vacancies & Recruitment		CCS				NPT				Whole of the CLC			
Figures are for the quarter	Perform. Target	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4
Number of staff at end of quarter										570	561	569	577
Number of people who joined the organisation in quarter	More joiners than									10	20	32	27
Number of people who left the organisation in quarter										26	30	19	19
Quarterly Staff Turnover (%)	Max 2.5									4.6	5.3	3.3	3.3

Supporting Staff Report 2006 / 2007 (January to March 07)



Staff & Managers – Performance Information 0607

3 Effective Staffing	CCS				NPT				Whole of the CLC				
	Perform. Target	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4
Average number of Supervisions given to Contract Managers in quarter	Min 1.5	2.6	2.8	3.2	2.8	2.5	3.0	3.5	3.0	2.6	2.9	3.3	2.9
Average number of Supervisions given to Team & Housing Support Coordinators in quarter	Min 1.5	0.8	1.7	1.3	1.7	1.4	1.8	2.2	1.8	0.9	1.7	1.6	1.7
Average number of Supervisions given to Service Coordinators in quarter	Min 1.5	1.9	1.9	2.1	1.9	1.8	1.0	2.0	1.0	1.9	1.7	2.1	1.7
Average number of Supervisions given to Support workers in quarter	Min 1.5	1.2	1.4	1.4	1.4	1.4	1.0	1.6	1.0	1.2	1.3	1.5	1.3
Average number of Supervisions given to Casual Support workers in quarter	Min 1.5	0.5	NA	NA	NA	NA	NA	NA	NA	0.5	NA	NA	NA
Average number of teammeetings attended by support workers	Min 1.5	1.0	1.2	1.3	1.3	1.7	1.1	1.6	1.1	1.2	1.2	1.4	1.21
% Change of staff supporting tenants in quarter		6.9	6.2	3.1	6.3	2.9	1.5	7.0	10.0	5.7	4.9	4.1	7.2

4 Staff Development	CCS				NPT				Whole of the CLC			
	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4
Number of courses delivered in quarter									35	64	62	56
Number of Participants who received training									320	470	643	475
NVQ Assessors awards achieved									51	51	64	64
Accumulative total of staff who have achieved NVQ awards 2,3,4, & 5									188	219	222	228

5 Health, Safety & Wellbeing	CCS				NPT				Whole of the CLC			
	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4	0607 Q1	0607 Q2	0607 Q3	0607 Q4
Number of suspensions of staff in quarter	1	2	0	4	0	0	1	1	1	2	1	5
No. of staff suspended at end of Quarter	3	5	5	7	3	3	2	2	6	8	7	9
No. of Disciplinary action taken (A9)	25	10	5	20	14	8	5	1	39	18	10	21

Staff & Managers – Action Planning Objectives 2006 / 2007



Action	Business Planning	Time-scale	Update Feb 07	Team Responsible
2.1 Supporting and Developing Competent Managers				
1. Conduct a Network review to ensure the continued effectiveness of the operational management structure.		Dec-06	Concluded	Com Services Team
2. Review mechanisms for monitoring and managing management sickness		Dec-06	Completed	Com Services Team
3. Monitor investigatory practice within the organisation in the light of the revised Disciplinary Policy and the training taking place early in 0607.		Dec-06	Ongoing	Com Services Team
4. Establish a management development plan for the Senior Management Team.		Mar-07	Deferred into 0708	Com Services Team
5. Implement tools and training strategies to develop good coaching and team development skills within our operational management community.		Mar-07	This has been completed and training is being implemented.	Com Services Team
2.2 Competent well motivated staff				
1. Set up more effective systems for the monitoring of support hours used against hours agreed in the budget, using electronic timesheet.		Oct-06	The monitoring information is being gathered electronically from April 07	Com Services Team
2. Selected Team Co-ordinators will be accredited manual handling trainers.		Oct-06	Completed	Com Services Team
3. Assess implications of proposed Age Discrimination Legislation on Consortium policies and procedures.		Oct-06	Completed	Personnel Team
4. Evaluate the use of Home Care Roster 3 Teleconformation software being used within the Targeting Support Pilot for replacing the organisational Timesheet system.		Dec-06	A link between HCR3 and our payroll systems are currently being specified.	Com Services Team
5. Prepare Stress at Work Policy & training strategy.		Dec-06	Deferred into 0708	Personnel Team
6. Continue the work of the Voice group and the JCC committee to determine improvements in the terms and conditions in the light of the Targeting Support Pilot.		Mar-07	Ongoing	C S Team / Personnel
7. We will review job roles and training programmes within the Clinical Team including Clinical Support Workers		Mar-07	Completed	Clinical Team
8. Consult, pilot and implement the new Supervision and Appraisal Policy.		Mar-07	This is being implemented currently	Com Services Team
9. We will develop a training programme to desiminate the practice based skills associated with the Appraisal framework.		Mar-07	Ongoing	Com Services Team

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

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