



INDIVIDUALS OVERVIEW AND SCRUTINY SUB-COMMITTEE, 31st August 2021

Subject Heading:

Quarter 1 performance report

SLT Lead:

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Policy context:

The report sets out Quarter 1 performance relevant to the remit of the Individuals Overview and Scrutiny Sub-Committee

Financial summary:

While the overall number of admissions in Quarter 1 is broadly in line with the target, it shows a significant increase against the same quarter in 2020. This represents a significant financial pressure in Quarter 1, with an increased risk if that pattern continues.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience financial pressure from demand led services.

The subject matter of this report deals with the following Council Objectives

Communities making Havering
Places making Havering
Opportunities making Havering
Connections making Havering

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SUMMARY

This report supplements the presentation attached as **Appendix 1**, which sets out the Council's performance against indicators within the remit of the Individuals Overview and Scrutiny Sub-Committee for Quarter 1 (April 2021 – June 2021).

RECOMMENDATION

That the Individuals Overview and Scrutiny Sub-Committee:

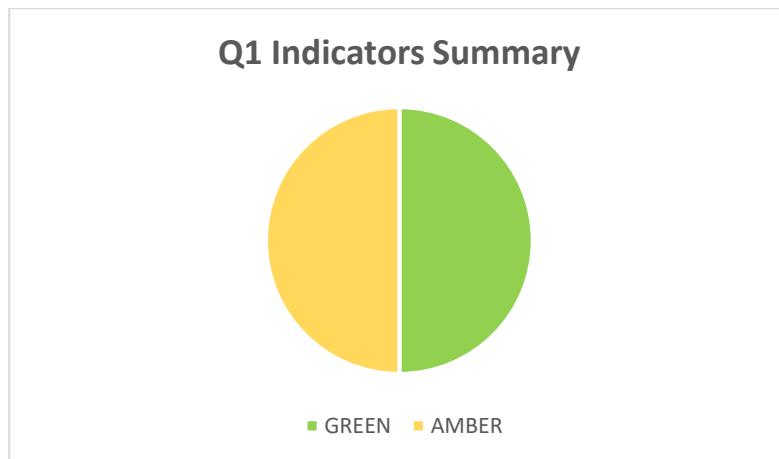
- notes the contents of the report and presentation and makes any recommendations as appropriate.

REPORT DETAIL

1. The same two indicators reported in 2020/21 have been carried forward for reporting in Q1 of 2021/22. Members have also asked for a third indicator to be included in reporting, to monitor the effectiveness of 'Discharge to Assess'. This is being developed and should be available for reporting from Quarter 2.
2. This report and the attached presentation provide an overview of the Council's performance against the two indicators selected. The presentation highlights areas of strong performance and potential areas for improvement.
3. Tolerances around targets were agreed for 2021/22 performance reporting by the Director of Adult Social Care. Performance against each performance indicator has therefore been classified as follows:
 - **Red** = outside of the quarterly target and outside of the agreed target tolerance, or 'off track'
 - **Amber** = outside of the quarterly target, but within the agreed target tolerance
 - **Green** = on or better than the quarterly target, or 'on track'
4. Where performance is rated as '**Red**', '**Corrective Action**' is included in the report. This highlights what action the Council will take to improve performance.
5. Also included in the report are Direction of Travel (DoT) columns, which compare:

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- Short-term performance – with the previous quarter (Quarter 4, 2020/21)
 - Long-term performance – with the same time the previous year (Quarter 1, 2020/21)
6. A green arrow (↑) means performance is better and a red arrow (↓) means performance is worse. An amber arrow (→) means that performance has remained the same. It should be noted that reporting for the rate of permanent admissions to residential and nursing care homes is cumulative and therefore the Direction of Travel is based on the distance from target for the relevant quarters.
7. Both performance indicators selected by the sub-committee have been included in the Quarter 1 2021/22 report and assigned a RAG status.



Of the two indicators:

1 (50%) has a status of **Green** (on target) and **1 (50%)** has a status of **Amber** (within target tolerance).

There is consistent performance when compared with Quarter 4 of 2020/21 where one indicator was rated Green and one indicator was rated Amber and also when compared with Q1 of 2020/21 where one indicator was rated Green and one indicator was rated Amber.

IMPLICATIONS AND RISKS

Financial implications and risks:

The rate of care home admissions is only one of a number of factors which will impact on the Council's budget. There are a number of other factors which need to be considered including the mix of hospital / community placements, the needs (and therefore cost) of those being placed, and the average number of deaths within care homes during the same period. While the overall number of admissions in Quarter 1 is broadly in line with the annual target, it does show a significant increase against the same quarter in 2020; while at the same time, the number of deaths has fallen and the average cost of new placements has increased. This represents a significant financial pressure based on Quarter 1, with an increased risk if that pattern continues.

All service directorates are required to achieve their performance targets within approved budgets. The Senior Leadership Team (SLT) is actively monitoring and managing resources to remain within budgets, although several service areas continue to experience significant financial pressures in relation to a number of demand led services, such as children's and adults' social care. SLT officers are focused upon controlling expenditure within approved directorate budgets and within the total General Fund budget through delivery of savings plans and mitigation plans to address new pressures that are arising within the year.

Legal implications and risks:

Whilst reporting on performance is not a statutory requirement, it is considered best practice to regularly review the Council's progress.

Human Resources implications and risks:

There are no HR implications or risks involving the Council or its workforce that can be identified from the recommendations made in this report.

Equalities implications and risks:

The Public Sector Equality Duty (PSED) under section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to:

- (i) the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (ii) the need to advance equality of opportunity between persons who share protected characteristics and those who do not, and;
- (iii) foster good relations between those who have protected characteristics and those who do not.

Note: 'Protected characteristics' are: age, sex, race, disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.

The Council is committed to all of the above in the provision, procurement and

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commissioning of its services, and the employment of its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing for all Havering residents in respect of socio-economics and health determinants.

The presentation attached at Appendix 1 contains a breakdown of the data behind the two performance indicators by age, gender, ethnicity and support reason.

BACKGROUND PAPERS

Appendix 1: Quarter 1 Individuals Performance Presentation 2021/22