



INDIVIDUALS OVERVIEW AND SCRUTINY SUB-COMMITTEE, 5th January 2022

Subject Heading:

Quarter 2 performance report

SLT Lead:

Jane West, Chief Operating Officer

Report Author and contact details:

Graham Oakley, Senior Performance and Business Intelligence Analyst - 01708 433705, graham.oakley@havering.gov.uk

Policy context:

The report sets out Quarter 2 performance relevant to the remit of the Individuals Overview and Scrutiny Sub-Committee

Financial summary:

The overall number of admissions in Quarter 2 is worse than target and shows a significant increase against the same quarter in 2020/21. This represents a significant financial pressure in Quarter 2, 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

[X]
[]
[]
[]

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 2 (July 2021 – September 2021).

RECOMMENDATION

That the Individuals Overview and Scrutiny Sub-Committee:

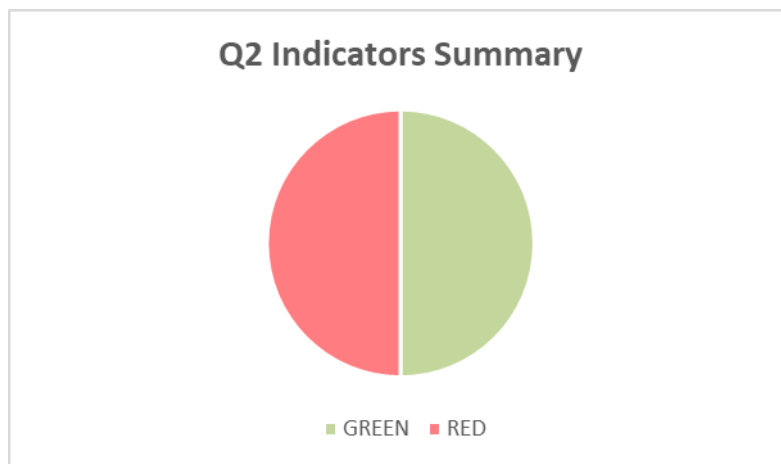
- Notes the contents of the report and presentation and makes any recommendations as appropriate;
- Agrees a third indicator for monitoring in the remainder of the financial year.

REPORT DETAIL

1. The same two indicators reported in 2020/21 were carried forward for reporting in 2021/22. Members also asked for a third indicator to be included in reporting, to monitor the proportion of people completing reablement without a further package of care being required. Officers advised that the existing reablement measure would no longer be relevant due to the new hospital discharge pathways and that an alternative local indicator would be explored and brought back to the sub-committee for agreement.
2. This report and the attached presentation provide an overview of the Council's performance against the current 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'

Individuals Overview and Scrutiny Sub-Committee, 5th January 2022

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:
 - Short-term performance – with the previous quarter (Quarter 1, 2021/22)
 - Long-term performance – with the same time the previous year (Quarter 2, 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 2, 2021/22 report and assigned a RAG status.

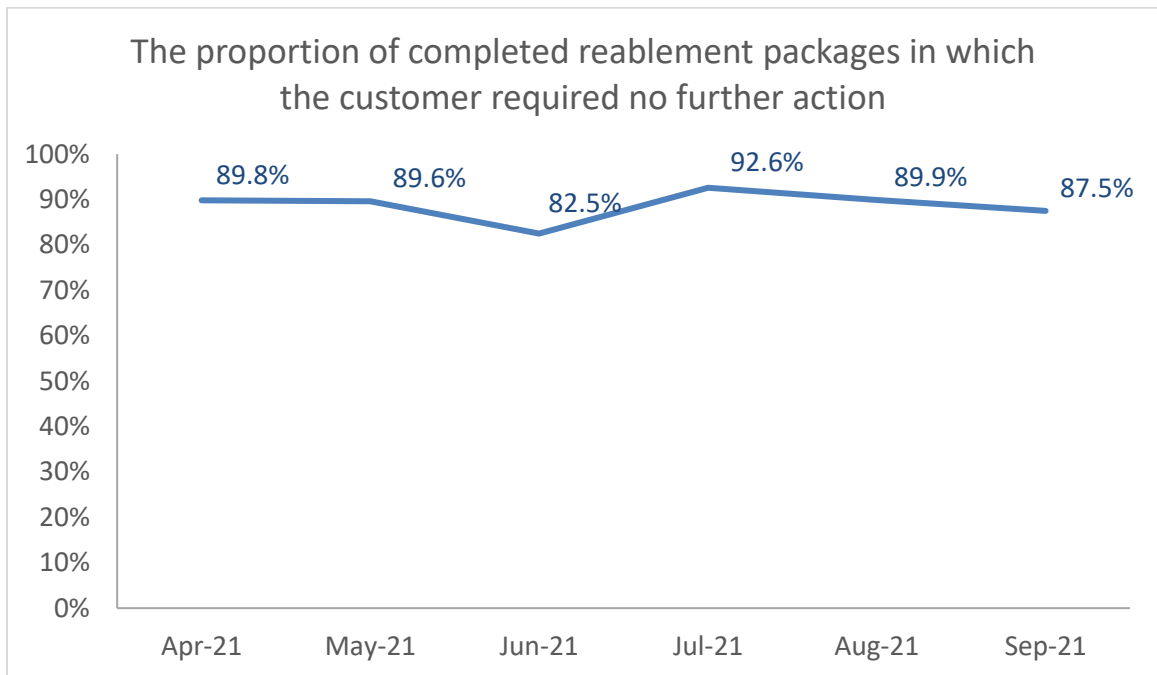


Of the two indicators:

1 (50%) has a status of **Green** (on target) and **1 (50%)** has a status of **Red** (off target).

There is decreased performance when compared with Quarter 1 of 2021/22 where one indicator was rated Green and one indicator was rated Amber and also when compared with Q2 of 2020/21 where one indicator was rated Green and one indicator was rated Amber.

8. A third indicator is proposed for reporting from Quarter 3: *The proportion of completed reablement packages in which the customer required no further action.* No target is currently set and performance for the financial year to September 2021 is shown below. The Individuals Overview and Scrutiny Sub-Committee is asked to confirm whether members wish to receive data for this indicator in the remainder of the financial year.



IMPLICATIONS AND RISKS

Financial implications and risks:

This report considers admissions into care home placements. Data available has shown that admissions are being driven significantly via hospital discharge. There are ongoing BHRUT system pressures linked to the Covid-19 pandemic, and Adult Social Care continues to be impacted by these. During the pandemic, demand has increased at a higher rate than previous years and there have been increased discharges due to increased admissions into BHRUT since the pandemic began. There are also community pressures arising as a result of the pandemic, such as carer breakdown and increasing complexity of client needs that were not able to be addressed (through activities and community support systems being unavailable) which will also be impacting upon admissions.

As admissions increase, so does the expenditure pressure on the Adults budget. Additional costs arising in the first 4 weeks after discharge are currently met by the NHS through HDP Funding (recently extended to 31st March 2022), however after

the initial 4 weeks, the local authority is responsible for the full cost. The NHS Discharge Guidance - brought in to support the system – has led to discharges at higher costs and these become challenging to move onto LBH rates thereafter. The Service is working closely with BHRUT partners to ensure that the Trusted Assessor and Discharge to Assess pathways, brought in to support the pandemic, are being used appropriately and are challenging discharges where appropriate. The Service are also actively reviewing placements with clients and providers to ensure these are brought down to LBH rates wherever possible and to ensure that individuals need to remain in long term care home placements. However, planned review work to mitigate the financial impact is at risk of being outstripped by both new demand and increasing complexity of existing clients.

It is likely that admissions will continue to rise during the winter months due to the pressures on the BHRUT system. The Service will work closely with the Trust to monitor and mitigate winter pressures as far as possible and avoid any unnecessary discharges into care home settings.

The Service are taking action where possible to manage the impact of this additional pressure on the residential and nursing budget and to mitigate this as part of the overall Adults Budget, in particular through the application of Better Living principles and the ongoing targeted review of high cost care packages.

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

Individuals Overview and Scrutiny Sub-Committee, 5th January 2022

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 2 Individuals Performance Presentation 2021/22