

# Care Dorset Shareholder Committee – 27 February 2024

## Report from the Board of Directors Chair

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### **BRIEF SUMMARY:**

This paper is submitted to the Shareholder Committee to provide an update on matters relating to the operation of Care Dorset since the last meeting in December 2023. It reports progress in relation to the block contract, the reablement innovation agreement, continuous improvement and growth, strategic risk, workforce, and the development of the five-year strategy.

Care Dorset continues to make positive progress and is grateful to Dorset Council colleagues for their support.

### **RECOMMENDATIONS:**

The Shareholder is asked to note the contents of this report.

### **BLOCK CONTRACT PERFORMANCE**

1. Residential bed occupancy at the end of January 2024 was 91%. This is an increase of close to 10% from levels at the point of transfer. The level of acuity of individual has also increased. Three of the six residential care homes have 50% or more of the people living in these settings being identified as being “high needs”.
2. Community reablement has delivered an average of 2,400 hours of support per month in the past three months. Overall, in the last three months, there have been 1,790 hours saved of prescribed care. 329 referrals were received in the last three months and accepted packages commenced within an average of 2.36 days.
3. Care Dorset operates 13 Day Services which offer a combination of activities as well as add-on services such as bathing, outreach, and other community-based activities. Care Dorset is consistently over delivering against the original contract. In January, there was an over-delivery of 68%, this equates to 889 hours.
4. Care Dorset has commenced the Trusted Practice project which will result in all of the 23 people we support across the two supported living settings having their assessed needs reviewed by the end of March. Undertaking this project supports the social worker teams and ensures that the people who know the people best can contribute to identifying their support needs.

## **REABLEMENT INNOVATION AGREEMENT**

5. Care Dorset operates 30 reablement beds across three locations: The Hayes (Sherborne), Castleman House and Castleman Plus (Blandford Forum).
6. In the period November 2023 to January 2024, 193 people were supported and the average occupancy was 81%.
7. The average stay of a person over the past three months has been 39.7 days (5.6 weeks).
8. Care Dorset colleagues are working with system partners to support pressures and staffing shortages during the half term period. Some of the reablement beds have been opened up to people who are awaiting adaptations in their home, who normally would wait to go directly home from hospital, thus holding onto a bed.
9. Further, reablement colleagues will be supporting ward rounds to assist in identifying people who would be suitable for community reablement or a reablement bed.

## **CONTINUOUS IMPROVEMENT / BUSINESS GROWTH**

10. Care Dorset is working with Dorset Council on a series of improvement initiatives which includes a pilot project to support people prior to any admission to hospital or when they first present at A&E to reduce the pressure on the overall system and enable the person to be supported at home.
11. Care Dorset is looking forward to welcoming Shared Lives into the organisation from Dorset Council over the next few months. Having Shared Lives as part of Care Dorset provides an excellent opportunity to develop and expand the offer.

## **FINANCIAL PERFORMANCE**

12. Results for the year-to-date, December 2023 are significantly improved having concluded negotiations with the Commissioner on a contract price uplift.
13. However, negotiations of the occupation agreement have not yet been concluded. An independent valuation commissioned by Dorset Council has helped inform the negotiations. We anticipate these negotiations to be concluded shortly.
14. Cash flow remains strong and is anticipated to improve further with the agreed price uplift.

## **WORKFORCE**

15. Recruitment activity continues to be positive with 238 applications being received in the period November 2023 to January 2024 which resulted in 122 interviews, 67 offers and 48 new starters.
16. Colleague survey
  - 16.1. At the end of 2023, Care Dorset conducted its second colleague engagement survey. Positively there was an increase in the response rate from the 2022 survey, with 27.3% of colleagues submitting their views. Care Dorset scored positively in a range

of areas as listed below. The number in brackets is the percentage of people who responded positively or very positively to the question.

- a. Manager's support (87%)
- b. Work life balance (83%)
- c. Recommending Care Dorset as an employer (78%)
- d. Equality, Diversity & Inclusion (73%)
- e. Availability of resources (72%)
- f. Recognising & Rewards (49%)

16.2. Areas for focus which will be taken forward include communication, senior management visibility (particularly to night colleagues) and transport.

### **STRATEGIC RISKS**

17. Of the six strategic risk areas, three risk areas (Workforce, Quality & Service Delivery and Reputation) have seen reductions in their residual risk scores which demonstrates positive progress in addressing the known risk challenges.

### **FIVE-YEAR STRATEGY**

18. Significant work has been underway to develop Care Dorset's five-year strategy. This has included several conversations with the Board of Directors, engagement and work from the extended senior leadership team and surveying the people we support and family members.

19. The strategy will be one centred on growth with a strong synergy with Dorset Council's commissioning strategies.

20. The strategy itself will be brought to the next Shareholder Committee.

### **OTHER RELEVANT MATTERS**

21. Works continue on the fire door repair and replacement programme. Works have also been completed at three of the registered care homes with one due to commence in mid-February. Night fire marshals remain in place at the locations where defective fire doors have yet to be repaired or replaced.

### **APPENDICES**

22. There are no appendices to this report.

### **BACKGROUND PAPERS**

23. There are no background papers included with this report.