

FINANCE AND PERFORMANCE MID YEAR UPDATE

Report of the Associate Director (Care and Health), Devon County Council and NHS
Devon CCG

Please note that the following recommendations are subject to consideration and determination by the Committee before taking effect.

Recommendations:

1. That the Health and Adult Care Scrutiny Committee receives this report to support its scrutiny of adult social care performance in Devon County Council and to understand progress towards delivering performance targets within the budget allocated to it.
2. The committee is also asked to note the ongoing national challenges set out in the report.

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### 1. Summary

- 1.1 To provide a mid-year update on the finance and performance of Adult Health and Care

### 2. Introduction

- 2.2 This year has been like no other; COVID-19 has been the focus of the health and care system and impacted the lives of so many. Partnership working across the system has been about maintaining continuity of care and care services and supporting and responding the needs of the most vulnerable people across Devon. The voluntary and community sector has played a significant and vital role.
- 2.3 Much of the work across the system has been about the here and now; it has needed to have been that way to respond to unprecedented circumstances. We have had to reprioritise our work and think differently about the services in the short term alongside national guidance and restrictions.
- 2.4 We have also seen a change in behaviours with some of those shielding reluctant to receive care services at home, in many cases family carers providing the necessary care but, in some instances, going without leading to a raise in safeguarding concerns relating to self-neglect and domestic abuse.

2.5 This dramatic and sudden change to services and service user interaction throughout 2020 makes performance comparisons aiming to chart progress with previous years difficult.

2.6 In addition, the usual and established national reporting patterns and routines have been disrupted meaning we are unable make comparisons with other local authority areas nationally, regionally or locally. This benchmarking data will be available later in the year meaning that ASC Annual Report for 2020 will be presented to Health and Adult Care Scrutiny Committee in March rather than January.

2.7 Key messages from the [ADASS budget survey 2020](#):

2.7.1 Without significant financial intervention from the Government, the lives of people who use social care and their family carers will be seriously impacted in terms of their lives and wellbeing.

2.7.2 The actual costs to local authorities and adult social care providers of the pandemic will far outstrip the Emergency Funding made available by the Government to-date.

2.7.3 The risk of already fragile care markets failing has significantly heightened as a result of the impacts of Covid-19.

2.7.4 Only 4% of respondents are fully confident that their budget will be sufficient to meet their statutory duties this year, down from 35% in 2019/20.

2.7.5 As a nation we want our social care workforce to be rewarded for their compassionate, committed, highly skilled and essential work. A fundamental shift in resources is therefore required from Government as part of a long-term funding settlement for adult social care.

3. Adult Care and Health mid-year finance and performance update

3.1 Adult Care & Health at month 6 is showing an overspend of £2.276m before management action and strategic savings. Management action plans still considered deliverable total £18k have been included which results in a year end forecast overspend of £2.258m which is £37k worse than reported at month 5.

3.2 At month 6 we are overall, currently serving 60 less clients than budgeted for.

| Adults Month 6 Position Statement                       | Month 6        |                      |                 |                 |                 | Month 5<br>Variance | Diff<br>Over /<br>Under |
|---------------------------------------------------------|----------------|----------------------|-----------------|-----------------|-----------------|---------------------|-------------------------|
|                                                         | Budget         | Projected<br>Outturn | Over /<br>Under | Mngmt<br>Action | Over /<br>Under |                     |                         |
|                                                         | £000           | £000                 | £000            | £000            | £000            |                     |                         |
| Older People                                            | 95,154         | 94,399               | (755)           |                 | (755)           | (997)               | 242                     |
| Physical Disability                                     | 22,642         | 22,179               | (463)           |                 | (463)           | (573)               | 110                     |
| Learning Disability (incl Autistic Spectrum Conditions) | 84,457         | 86,472               | 2,015           |                 | 2,015           | 2,003               | 12                      |
| Central & Care Management and Support (Localities)      | 25,538         | 25,703               | 165             |                 | 165             | 227                 | (62)                    |
| Other (incl Rapid Response / SCR / Safeguarding and WD) | (1,353)        | (1,285)              | 68              |                 | 68              | 219                 | (151)                   |
| In House (Older People & Learning Disability)           | 8,252          | 8,186                | (66)            |                 | (66)            | 57                  | (123)                   |
| <b>Total For Adult Care Operations and Health</b>       | <b>234,690</b> | <b>235,654</b>       | <b>964</b>      | <b>0</b>        | <b>964</b>      | <b>936</b>          | <b>28</b>               |
| Adult Commissioning & Health                            | 11,391         | 11,299               | (92)            | 0               | (92)            | (116)               | 24                      |
| Mental Health                                           | 16,417         | 17,821               | 1,404           | (18)            | 1,386           | 1,401               | (15)                    |
|                                                         | <b>262,498</b> | <b>264,774</b>       | <b>2,276</b>    | <b>(18)</b>     | <b>2,258</b>    | <b>2,221</b>        | <b>37</b>               |

### 3.3 Adult Care Operations

3.3.1 The forecast over spend is primary due to increased volumes of people served with Learning Disability and Autism or Mental Health

3.3.2 Despite an overall reduction of in the number of people served, down 60 from month 5. We continue to see a rise in the numbers of people served to meet their Learning Disability needs (up 19 from month 5).

### 3.4 Adult Commissioning

3.4.1 A forecast outturn of £92k underspend which is primarily attributable to capital projects funding transformation staff and staffing vacancies. This month's position is a £24k reduction in underspend forecast due to new apprentices.

3.4.2 For mental health, overspend continues but there is an £15k improvement on month 5 despite an increase of 92 additional people served primarily with individual support and enabling or direct payments.

### 3.5 Central Government Funding during the pandemic

3.5.1 Central government funding during the COVID-19 pandemic has equated to c£40m, this has been a combination of two rounds of the Infection Control Fund and the Local Government COVID-19 Fund.

### 3.6 DCC Adult Health and Care comparative performance

3.6.1 The information below provides a snapshot comparison of activity levels as at the end of July 2019 and 2020:

3.6.2 For older people, there has been an increase of 178 people (7.2%) in receipt of personal care packages but the overall hours of care has decreased. This could be related to the Discharge to Assess pathway supporting people's

discharge to home with a time limited package of support to maximise independence.

- 3.6.3 For working aged adults there are no substantial differences in the total number of people served or in the type of support received.
- 3.6.4 People being supported in short term residential and nursing care placements was significantly higher in 31 July 2020, due to new hospital discharge pathways resulting from the requirement for Acute Hospital Trusts to reduce occupancy levels to 50% from mid-March.
- 3.6.5 There has been reduction in the number of older people permanently placed in residential or nursing care, down from 584 per 100,000 in 2019/20 to 515.7 in August 2020. Changing preferences during the pandemic the likely reason.
- 3.6.6 There has been a significant reduction in the numbers of people supported by other community-based services (655 people or 28.9%) due to impact on these services during the COVID-19 period e.g. day care centres, Reaching for Independence.
- 3.6.7 Over the last 12 months there has been a 25% increase in the number of safeguarding concerns raised however the number of concerns proceeding to enquiries has decreased to 20.4%. There is clear evidence of the impact of the pandemic in the number of concerns raised during April and May, which is likely to reflect the fact that care homes in Devon locked down early as this is a major source of concerns raised.
- 3.6.8 The proportion of people with a learning disability in employment has fallen by to 7.3% down from 8%. This is disappointing given the proactive work put in place during the year to promote employment opportunities for people with disabilities.
- 3.6.9 The corresponding employment indicator for people with mental health needs has increased from 4.1% at year end to 8.2% in August 2020.
- 3.6.10 The proportion of people with a learning disability living in their own home or with their family continues to decline, to 72.1% in August from 75.6% at year end.
- 3.6.11 The corresponding accommodation indicator for people with mental health needs has increased to 66.1% in August 2020 from 52.7% at year-end. Work continues to address data quality issues relating to mental health and learning disability employment and accommodation data.
- 3.6.12 There is a rise in the number of children with Education Health and Care Plans particularly those with higher needs, it is this group that transition into adult services with the greatest likelihood of on-going need.
- 3.6.13 Through the work of Transforming Care Partnerships, national and local work continues to bring back to local areas their residents with complex Learning

Disability needs currently living out-of-area. This comes at significant costs to local authorities which was previously with the NHS.

3.6.14 As of the 27 October 2020 there have been 131 outbreaks across social care providers in Devon and as of 16 October there have been 95 fatalities.

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Electoral Divisions: All

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Background Paper  
Nil