

## FINANCE AND PERFORMANCE MID YEAR UPDATE

Report of the Chief Officer for Adult Care and Health, Devon County Council

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 Care and Health

### 2. Introduction

2.1 Adults social care is a springboard and an opportunity for so many people, it is life changing and life giving, not a problem that needs fixing. It is delivered by a skilled and compassionate workforce that needs investing in.

2.2 There is a huge opportunity to put adult social care on a sustainable footing; in Devon alone the economic scale of adult social care is £782M (Skills for Care).

2.3 Adult Care and Health continues to play a leading role in the Integrated Care System Devon as it develops and delivers a single set of system agreed priorities. Work at the place level across the four DCC facing Local Care Partnerships is evolving and we are seeing a new relationship emerging between statutory services and the VCSE.

2.4 The long-awaited reform of Adult Social Care has begun, and we expect a consultation document this year that will provide more clarity on funding in the short and longer-term, but there are concerns that funding will not be provided

to transform adult social care or stabilise and sustain the provider market and workforce.

- 2.5 Adult Care and Health remains in COVID response and is facing significant challenges. There are many of our internal staff who remain redeployed into other teams or their business-as-usual activity and work around transformation paused or their work impacted by COVID-19 pressures.
- 2.6 We have reviewed and refreshed our priorities which had been agreed in the summer, and we are working through those with our teams to ensure we have the right people aligned to each one. Part of this work will be the gradual release of people who have been redeployed to the Tactical Provider Response Cell, as we recruit more temporary staff to cover that service.
- 2.7 In recent weeks the South West region as a whole has seen a sharp rise in COVID admission with levels above the London region. The Devon health and social care system is under extreme pressure due to high demand for services, sustained demand for covid beds, pressure on staffing and the need for social care exceeding the available capacity.
- 2.8 In the mid-year update report last year it was noted the year was like no other. That is the context and prelude to the expectation of a winter like no other. The workforce is fatigued and exhausted by the last 18 months, a system operating at capacity is facing the prospect of a sustained COVID resurgence and a particularly bad flu season.
- 2.9 The CQC has raised concerns about the potential impact on quality that this might have.
- 2.10 In the face of all these pressures, work is taking place locally to develop solutions, including our Proud to Care campaigns that remain our primary method of supporting our external providers to recruit and retain a sufficient workforce. We are also working with Members so they have the tools to be active in their communities in encouraging careers in care.
- 2.11 The Love Care programme builds on our commitment to improving health and care services. During the pandemic we have invested an extra £45 million in adult care and health and helped raise the minimum wage for care workers to £10 an hour. Alongside health and local authority partners have developed a range of training initiatives, including a pioneering Nursing Associate Apprenticeship Programme.

### 3. Key messages from the Association of Adult Social Services

- 3.1 This [annual survey of Directors on Adult Social Services](#) describes a challenging picture for adult social care, both for those who work within the sector and those who rely on the care it provides:
- 3.2 Under investment means that more people are in need of social care and support, but fewer are getting it and many are getting less.
- 3.3 Delays to assessments and reviews are having a detrimental impact on people's lives.
- 3.4 Government funding through the Adult Social Care Precept and Social Care Grant are insufficient to fund the costs of Demographic Pressures and the National Living Wage (NLW).
- 3.5 Local authorities are increasingly reliant on local taxation and short-term and unsustainable funding sources.
- 3.6 We must prioritise funding for care and support for working age adults as well as for older people.
- 3.7 There is a growing disconnect between increasing adult social need and the financial ability and confidence of Directors (on behalf of local authorities) to meet that need.
- 3.8 Directors want to prioritise investment in earlier intervention and prevention and new ways of working, but do not have adequate resources to do so.
- 3.9 Much of the voluntary, community and social enterprise (VCSE) sector is at risk over the next year.
- 3.10 Care markets have been further hit by the pandemic and there is an impending crisis in the retention of social care staff.
- 3.11 We must reward as well as recognise the role that staff in adult social care play.
- 3.12 13% of people are being offered care and support such as residential care that they would not have chosen, due to recruitment and retention issues.
- 3.13 There has been a significant increase in the number of home care hours delivered in local authority areas.
- 3.14 The number of hours of care that are needed locally but that there is not the capacity to deliver has doubled over the last six-month period.

#### 4 Adult Care and Health mid-year finance and performance update

- 4.1 Adult Care and Health at month 6 is showing an overspend of £5.193m subject to the achievement of £3.204m of management actions, most of which is budgeted disability savings. The position is a £43k improvement as reported at month 5.
- 4.2 At month 6 we are overall, currently serving 356 less clients than budgeted for but there are c.440 awaiting care which if filled, would add around £4million to costs in a full year.
- 4.3 A total of £1.352m savings have been achieved as at month 6, an addition of a net £5k versus the previous month.

| 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                                            | 105,958        | 108,346              | 2,388           |                 | 2,388           | 2,660               | (272)                   |
| Physical Disability                                     | 23,790         | 23,822               | 32              |                 | 32              | (160)               | 192                     |
| Learning Disability (incl Autistic Spectrum Conditions) | 90,641         | 93,631               | 2,990           |                 | 2,990           | 2,841               | 149                     |
| Central & Care Management and Support (Localities)      | 26,063         | 26,529               | 466             |                 | 466             | 580                 | (114)                   |
| Other (incl Rapid Response / SCR / Safeguarding and WD) | 6,056          | 9,343                | 3,287           | (3,189)         | 98              | (29)                | 127                     |
| In House (Older People & Learning Disability)           | 8,218          | 7,605                | (613)           |                 | (613)           | (629)               | 16                      |
| <b>Total For Adult Care Operations and Health</b>       | <b>260,726</b> | <b>269,276</b>       | <b>8,550</b>    | <b>(3,189)</b>  | <b>5,361</b>    | <b>5,263</b>        | <b>98</b>               |
| Adult Commissioning & Health                            | 11,513         | 11,529               | 16              |                 | 16              | 167                 | (151)                   |
| Mental Health                                           | 18,335         | 18,166               | (169)           | (15)            | (184)           | (194)               | 10                      |
|                                                         | <b>290,574</b> | <b>298,971</b>       | <b>8,397</b>    | <b>(3,204)</b>  | <b>5,193</b>    | <b>5,236</b>        | <b>(43)</b>             |

#### 5 Adult Care Operations

- 5.1 The forecast overspend is primary due to increased volumes of people served with Learning Disability or Autism and for older people due to increases in the number of nursing home placements where we are serving 31 people more than budgeted.
- 5.2 Despite an overall reduction in the number of people served, down 290 from month 5, we continue to see a rise in the numbers of people served to meet their Learning Disability or Autism needs (up 63 from month 5).
- 5.3 We are now serving 104 more people than budgeted for with a Learning Disability or Autism.

#### 6 Adult Commissioning

6.1 A forecast outturn of £16k overspend which is primarily attributable to additional agency costs for covering critical positions. The forecast outturn has improved by £151k since last month largely as a result of staff working within areas funded in other ways such as general covid funding and contributions from the Infection Control Grant.

6.2 A forecast outturn of £184k underspend which is primarily due to lower numbers of residential placements, although this remains a volatile position at this point in the year. This position is a decrease in the underspend of £10k from last month.

## 7 Central Government Funding during the pandemic in 2021-22

7.1 During 2021-22, locally we have received central government COVID-19 pandemic related funding equating to c£24.3m. This has been a combination of the COVID-19 grant, the Infection Control and Testing Fund and the COVID-19 Outbreak Management Fund.

7.2 In addition to this as a system we have received further funding through the Hospital Discharge Fund.

## 8 DCC Adult Health and Care comparative performance

8.1 The information below provides a snapshot comparison of activity levels as at the end of September 2020 and September 2021.

8.2 The number of people in receipt of personal care has increased minimally by 13 to 3217 (0.4%) but the number of personal care hours commissioned weekly has increased by 515 (1.6%) to 32295.

8.3 This is symptomatic of the increasing ill health of those receiving care and the complexity of the care they need.

8.4 The number of personal care hours marked as 'unallocated' has risen by 2698 (88.9%) to 5734 hours. This includes personal care delivered in other ways such as temporary residential placements or personal care delivered by rapid response teams or social care reablement teams.

8.5 There has been an increase in the number of people receiving enabling support, up 132 (5.3%) to 2608. There has been a decrease in the numbers of hours delivered, down 884 (2.8%) to 30659.

8.6 At the end of September 2021, we were serving less working aged adults (0.6%) and less older adults (3.7%) than at the same point last year.

- 8.7 People being supported in long-term residential and nursing care placements has remained relatively stable with an increase of only 48 (1.5%) to 3156. This is likely due to changing preferences due to the pandemic and an increased desire for people to receive care at home. We are seeing this in the increased and unprecedented requests for home care.
- 8.8 There has been a continued reduction in the numbers of people supported by day care centres as restriction due to the pandemic continue to impact services. 440 people, down 29 (6.2%) are attending day care centres as part of commissioned packages of care.
- 8.9 We have seen a 27% increase in the number of [safeguarding concerns](#), up 1475 to 6940. This is likely due to an increased awareness of safeguarding and how to report a concern. There has subsequently been a 19.3% increase in the number [safeguarding enquiries](#) up 204 to 1264.
- 8.10 The proportion of people with a learning disability in employment has remained stable, 7% in 2020 to 6.9% in 2021. This remains an area of key importance and continued work to promote employment opportunities for people with disabilities.
- 8.11 The corresponding employment indicator for people with mental health needs has decreased slightly from 8.4% to 7.4%.
- 8.12 The proportion of people with a learning disability living in their own home or with their family has increased to 78.5% from 72.2%.
- 8.13 The corresponding accommodation indicator for people with mental health needs has increased to 73.6% from 70.2%.
- 8.14 As of the 20 October 2021 there have been 558 outbreaks across social care providers in Devon and 322 fatalities.

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Electoral Divisions: All

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Background Paper: Nil