

Adults Services Portfolio – Summary

Performance Summary

1. The Portfolio has a number of performance highlights to report this quarter:

- The County Council’s [Safeguarding Adults Board](#) has developed a number of initiatives, publicised through its [podcast](#), to explain what safeguarding adults means. This includes [Making Safeguarding Personal \(MSP\)](#), and [a new Multi-Agency Risk Management protocol](#). This work is supported and promoted by the Local Government Association, the Association of Directors of Adult Social Care and other national partners.
- Adult Social Care has developed a new [Quality Assurance Framework](#) which sets out how the Council will ensure a culture of performance and continuous improvement, maintaining high standards throughout Adults’ Services. This is further supported by [a set of core standards](#) which Adult Social Care expects to be applied by its staff in all activity.
- Adult Social Care, working jointly with Health partners, has developed [Home First](#) to provide appropriate and timely support for residents who are being discharged home from a stay in hospital. From March 2020 to date, 5,446 people have been discharged straight from hospital to their homes, with the average length of time for a person waiting on a ward to be discharged moving from 10-14 days to 1-3 days.
- The West Sussex scheme, [Mental Health Discharge to Assess \(D2A\)](#), has been recognised by NHS England as an excellent example of how health, social care, and housing can work together to support working age adults to be discharged from acute mental health hospitals in a safe and timely manner. To date, 243 discharges have been achieved, supporting the pandemic response by minimising delays to hospital discharges.

Our Council Performance Measures

Adults Services	2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
11 Percentage of contacts to adult social care that progress to a social care assessment Reporting Frequency: Quarterly	20-30%	Dec-20	Mar-21	Jun-21		Increasing demand as well as complexity and acuity in referrals over the last quarter has meant that more customers have required a formal social care assessment, where we have been unable to meet their needs through universal, low level or preventative services.	Ongoing monitoring of Covid impact on demand and complexity of need.	A
		38.8%	45.5%	49.5%	↓			
12 Percentage of adult social care assessments that result in a support plan Reporting Frequency: Quarterly	65-75%	Dec-20	Mar-21	Jun-21		The last quarter data will be subject to change as the outcome of the assessment and the need for a support plan or not will not yet have been determined.	Ongoing monitoring of performance and actions to be developed if target is not met.	A
		52.1%	49.3%	30.8%	↓			
13 Percentage of safeguarding concerns that become a Section 42 enquiry Reporting Frequency: Quarterly	37.0%	Dec-20	Mar-21	Jun-21		The full year result for 2020-21 was 56.3%. The aim is to maintain performance above the 2019-20 national average conversion rate of 37% this year, then reviewing against national performance in each year after that.	Ongoing monitoring of performance and actions to be developed if target is not met in Q2.	A
		61.8%	63.5%	63.3%	↓			

14	Time to complete outstanding 'deprivation of liberty' cases Reporting Frequency: Quarterly	4.4 Months	Dec-20	Mar-21	Jun-21	Slight increase from 2.2 months at the end of June 2021 which indicates that the volume of incomplete DoLS Assessments has increased slightly in July. However, it is still well below the target which is to keep the backlog to under 4.4 months.	Not applicable	A
			4.4 Months	4.4 Months	2.2 Months ↗			
36	Percentage of adults that did not receive long term support after a period of reablement support Reporting Frequency: Quarterly	85.5%	Dec-20	Mar-21	Jun-21	The reablement service continues to perform well and exceed KPIs. Increasing complexity in the service has led to a slight dip in performance in the last quarter of customers going fully self caring, however good reductions in their ongoing needs for support have been delivered.	Ongoing contract management and oversight.	G
			91.0%	85.5%	85.4% ↘			
37	Percentage of adults that purchase their service using a direct payment Reporting Frequency: Quarterly	27.4%	Dec-20	Mar-21	Jun-21	Performance is marginally below target and the position will be monitored and action taken at Q2 if fall continues.	Ongoing monitoring of performance and actions to be developed if target is not met in Q2.	A
			36.5%	27.4%	27.1% ↘			
38	Percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months Reporting Frequency: Quarterly	73.2%	Dec-20	Mar-21	Jun-21	Work is on-going with Life Long Services to ensure that this target is met. Other areas are performing well against the target measure.	Team performance has been analysed, plans have been developed with LLS, targets are in place for individual teams, overtime has been offered	G
			72.7%	69.9%	69.4% ↘			
39	The percentage of adults with a learning disability in paid employment Reporting Frequency: Quarterly	3.6%	Dec-20	Mar-21	Jun-21	Performance for quarter 1 should be in the region 0.9%. The employment market for people with a learning disability has been impacted by Covid. Whilst there are some sectors beginning to offer opportunities (hospitality and cleaning) our supported employment service expects the impact will continue until Spring 2022.	Commissioners are working with supported employment provider to develop ideas and what further support is needed to re-launch the service post Covid, new ideas to support people to gain work experience, build confidence and to consider employment in order to increase paid work outcomes.	G
			1.8%	2.1%	0.4% ↘			
40	The percentage of adults in contact with secondary mental health services living independently with or without support Reporting Frequency: Quarterly	71.0%	Dec-20	Mar-21	Jun-21	Performance against this measure is linked to reducing admissions to residential care settings for adults with mental health needs and promoting independence. This is a core focus for the newly formed WAMHs (Working Age Mental Health service) social work teams following the ending of the s75 secondment arrangement with SPFT (Sussex Partnership NHS Foundation Trust).	On-going work with social work staff who have returned to WSCC direct management, to ensure they are using a strength based approach	G
			73.0%	71.0%	71.0% →			
44	Percentage of people affected by domestic violence and abuse who feel safe upon leaving the service Reporting Frequency: Quarterly	80.0%			Jun-21	Clients are asked questions at entry into services and when leaving the service, a series of questions to determine risk and feelings of safety. Alongside the 91% of clients feeling safer we also saw a significant reduction in risk factors reported for high risk clients. We are continuing to develop a better understanding of service user voice and engagement through the development of our partnership board and in response to the requirements of the Domestic Abuse Act	Not applicable	G
			New Measure - No Data	New Measure - No Data	91.0% ↘			

[Website link to Our Council Performance Measures here.](#)

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£13.582m	Assumed funding from Covid-19 grant	(£13.582m)	
Adults Services Portfolio - Total	£13.582m		(£13.582m)	£0.000m

Significant Financial Issues and Risks Arising

Key Financial Issues and Risks Arising		Narrative	Cost Driver	Q1		Action	Trajectory
ADULTS 1	Older People's Care Budget	Key cost driver data influencing the trajectory of the older people's care budget	No. of older people with a care package	4,681	↗	Customer numbers and average costs have risen significantly since March. Some of this is a direct consequence of Covid, so the trajectory is not bound to continue in these terms. If it is sustained, the Adults budget will be at risk of overspending.	↗
			% increase in the average gross weekly cost of a care package for older people	3.0%	↗		
			% increase in the average net weekly cost of a care package for older people	2.8%	↗		

Financial Narrative on the Portfolio's Position

2. The Adults Services Portfolio is projecting a balanced budget at this time, however, the main financial issues affecting the budget are described below:

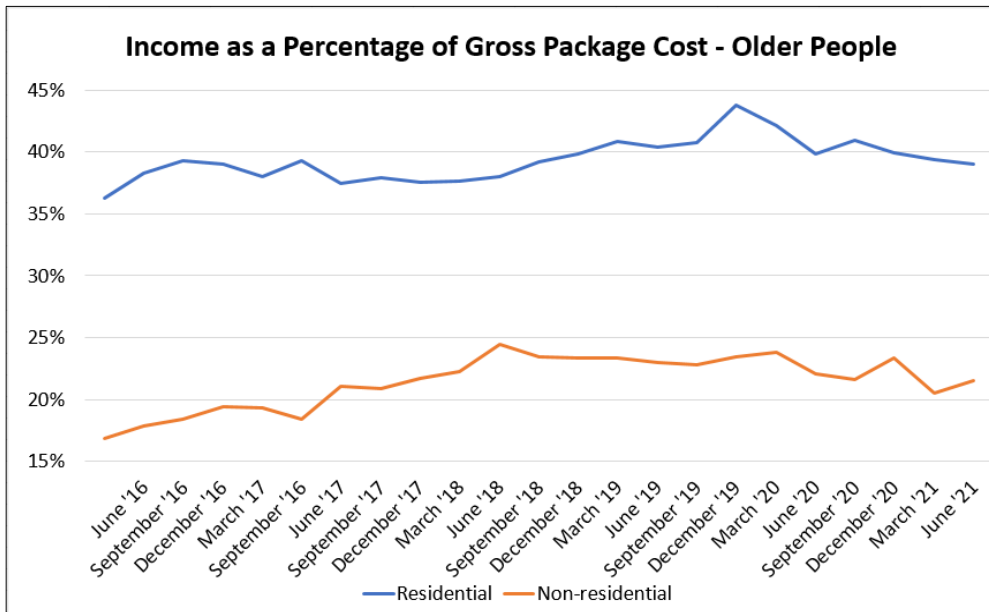
- Demand from older people.** The number of care packages has risen by over 200 during the first quarter, taking the aggregate total to approaching 4,700. Whilst some of this was expected because of the way that the Hospital Discharge Programme is operating, the outcome is that the size of the customer group has almost returned to its pre-Covid level in June 2019. Allowing for population growth in the intervening period, this still means that numbers are roughly 60 lower than would have been expected and with a mix that has shifted towards greater use of non-residential care. The unknown in all of this is the extent to which pent-up demand might remain from people who have delayed coming forward for support during the pandemic. If this translates into continuing increases in care packages in line with the last three months, the risk for the budget is obvious.
- Cost of older people's care packages.** The average cost of a package is currently running 3% higher than at the end of March. Since the uplift in provider rates agreed by the County Council for 2021/22 is 1.75%, this represents the equivalent of a pressure of 1.25% given that the budget is based on an assumption that demand pressure will largely be managed within the limits of existing resources. Exacerbating the position further is occupancy of the Shaw contract. The County Council is charged on a block basis, so is paying for 590 beds per month even though current utilisation is only 85%.
- Customer contributions towards care costs.** Current levels of income remain understated because of backlogs of work in financial assessments. Most of this is a legacy of issues relating to the policy

change that the County Council agreed in respect of the Minimum Income Guarantee. Pending completion of that work, assumptions are needing to be made about the additional income that this will generate. The means-related nature of the assessment makes this an estimate which is subject to inevitable variation.

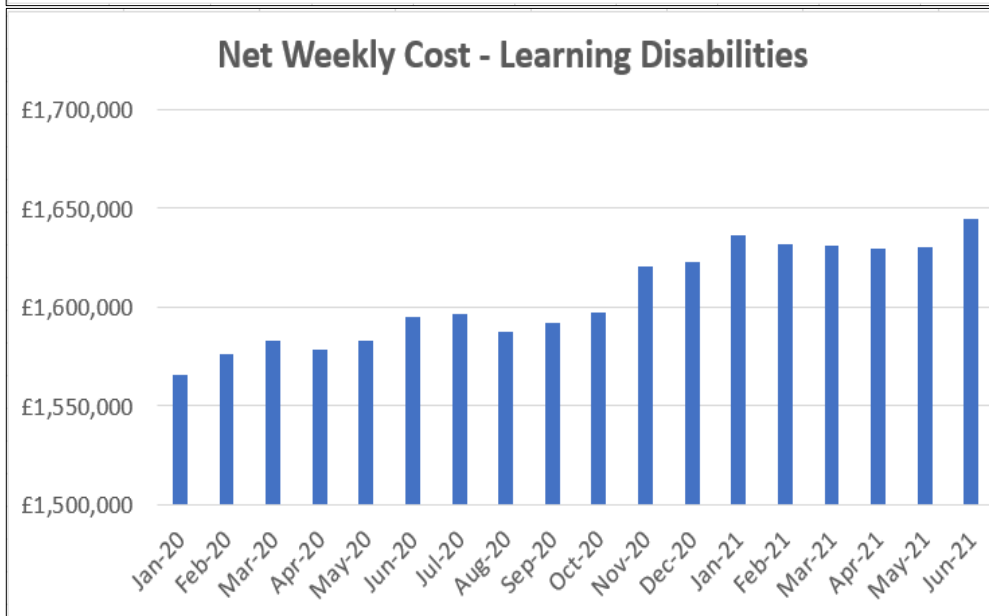
- **Delivery of savings.** Although there continues to be reason to expect that these will be achieved in full over time, progress to date in a number of key areas has been limited. This includes Learning Disabilities, where there is also a residual target of £1.9m which has been brought forward as undelivered from 2020/21. Part of the reason for these delays is Covid-related due to the on-going impact of the pandemic on capacity together with the challenge that it is presenting, where actions are dependent on personal contact with customers.
- **Uncertainty.** More than in usual times, the issues that have been described make the Adults budget extremely difficult to forecast at this stage of the year. Depending on what exactly happens, there is a wide range over which the outturn could fall, ranging from balanced to potentially significant overspending. This does not make the most extreme of those scenarios likely, especially as Covid-19 is still a key factor in the situation, which means that there will be a strong case for using Covid-19 grants to manage these specific pressures. In addition, there remains the earmarked reserve of £4.7m that was created at the end of 2020/21 to fund Covid-19 recovery pressures as well as unallocated resources in the Improved Better Care Fund. Through a combination of those sources, there will be scope to ensure that the Adults Services budget does not overspend even on the most pessimistic demand forecasts. Since all of that funding is time-limited, the key priority for the service continues to be progressing those plans which will enable the underlying causes of the pressure to be managed sustainably on an on-going basis.

Cost Driver Information

<h3 style="text-align: center;">Older People Receiving Funded Social Care</h3> <p>This horizontal bar chart displays the number of older people receiving funded social care from January 2019 to May 2021. The x-axis represents the number of people, ranging from 0 to 5000. The y-axis lists the months. For each month, three bars are shown: Residential (blue), Non-Residential (orange), and Total (grey). The total number of people receiving care shows a steady increase over the period, with a notable rise in the first quarter of 2021.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Residential</th> <th>Non-Residential</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Jan '19</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Mar '19</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>May '19</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Jul '19</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Sep '19</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Nov '19</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Jan '20</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Mar '20</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>May '20</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Jul '20</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Sep '20</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Nov '20</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Jan '21</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>Mar '21</td><td>2200</td><td>2300</td><td>4500</td></tr> <tr><td>May '21</td><td>2200</td><td>2300</td><td>4500</td></tr> </tbody> </table>	Month	Residential	Non-Residential	Total	Jan '19	2200	2300	4500	Mar '19	2200	2300	4500	May '19	2200	2300	4500	Jul '19	2200	2300	4500	Sep '19	2200	2300	4500	Nov '19	2200	2300	4500	Jan '20	2200	2300	4500	Mar '20	2200	2300	4500	May '20	2200	2300	4500	Jul '20	2200	2300	4500	Sep '20	2200	2300	4500	Nov '20	2200	2300	4500	Jan '21	2200	2300	4500	Mar '21	2200	2300	4500	May '21	2200	2300	4500	<p>This graph shows the number of older people receiving funded social care and the type of care package.</p> <p>Overall, the number of care packages has risen by over 200 during the first quarter.</p>
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<h3 style="text-align: center;">Average Gross Weekly Cost - Older People</h3> <p>This line graph illustrates the average gross weekly cost of older people from April 2018 to June 2021. The y-axis shows the cost in pounds, ranging from £400.00 to £500.00. The x-axis marks specific months. The cost shows a general upward trend, starting at approximately £410.00 in April 2018 and reaching about £490.00 by June 2021, with a slight dip in March 2021.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Average Gross Weekly Cost (£)</th> </tr> </thead> <tbody> <tr><td>April '18</td><td>410.00</td></tr> <tr><td>June '18</td><td>422.00</td></tr> <tr><td>September '18</td><td>425.00</td></tr> <tr><td>December '18</td><td>428.00</td></tr> <tr><td>March '19</td><td>432.00</td></tr> <tr><td>June '19</td><td>448.00</td></tr> <tr><td>September '19</td><td>448.00</td></tr> <tr><td>December '19</td><td>452.00</td></tr> <tr><td>March '20</td><td>458.00</td></tr> <tr><td>June '20</td><td>470.00</td></tr> <tr><td>September '20</td><td>475.00</td></tr> <tr><td>December '20</td><td>478.00</td></tr> <tr><td>March '21</td><td>478.00</td></tr> <tr><td>June '21</td><td>490.00</td></tr> </tbody> </table>	Month	Average Gross Weekly Cost (£)	April '18	410.00	June '18	422.00	September '18	425.00	December '18	428.00	March '19	432.00	June '19	448.00	September '19	448.00	December '19	452.00	March '20	458.00	June '20	470.00	September '20	475.00	December '20	478.00	March '21	478.00	June '21	490.00	<p>This graph shows the average gross weekly cost of older people since April 2018.</p> <p>The average cost of a package is currently running 3% higher than at the end of March.</p>																																		
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<h3 style="text-align: center;">Shaw Homes - Overall Occupancy</h3> <p style="text-align: center;">(Includes interim Covid-19 placements recorded on discharge tracker)</p> <p>This line graph shows the overall occupancy of Shaw Homes from April 2017 to April 2021. The y-axis represents the occupancy percentage from 0% to 100%. The x-axis shows quarterly intervals. A horizontal orange line at 100% represents the 'Occupancy Available'. A blue line with markers represents the 'Occupancy Level', which fluctuates between approximately 80% and 95% over the period, showing a significant dip in early 2021.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Occupancy Level (%)</th> <th>Occupancy Available (%)</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>88</td><td>100</td></tr> <tr><td>Jul-17</td><td>89</td><td>100</td></tr> <tr><td>Oct-17</td><td>90</td><td>100</td></tr> <tr><td>Jan-18</td><td>88</td><td>100</td></tr> <tr><td>Apr-18</td><td>86</td><td>100</td></tr> <tr><td>Jul-18</td><td>86</td><td>100</td></tr> <tr><td>Oct-18</td><td>84</td><td>100</td></tr> <tr><td>Jan-19</td><td>86</td><td>100</td></tr> <tr><td>Apr-19</td><td>88</td><td>100</td></tr> <tr><td>Jul-19</td><td>86</td><td>100</td></tr> <tr><td>Oct-19</td><td>84</td><td>100</td></tr> <tr><td>Jan-20</td><td>84</td><td>100</td></tr> <tr><td>Apr-20</td><td>86</td><td>100</td></tr> <tr><td>Jul-20</td><td>88</td><td>100</td></tr> <tr><td>Oct-20</td><td>90</td><td>100</td></tr> <tr><td>Jan-21</td><td>78</td><td>100</td></tr> <tr><td>Apr-21</td><td>85</td><td>100</td></tr> </tbody> </table>	Month	Occupancy Level (%)	Occupancy Available (%)	Apr-17	88	100	Jul-17	89	100	Oct-17	90	100	Jan-18	88	100	Apr-18	86	100	Jul-18	86	100	Oct-18	84	100	Jan-19	86	100	Apr-19	88	100	Jul-19	86	100	Oct-19	84	100	Jan-20	84	100	Apr-20	86	100	Jul-20	88	100	Oct-20	90	100	Jan-21	78	100	Apr-21	85	100	<p>This graph shows the overall occupancy of Shaw Home placements.</p> <p>The County Council is charged on a block basis, so is paying for 590 beds per month even though current occupancy rate is only 85%.</p>										
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This graph shows the income received from customers as a percentage of the gross package cost of care for the older people cohort.



This graph shows the net weekly cost of learning disability care packages since January 2020.

Savings Delivery Update

- The portfolio has a number of 2021/22 savings and one saving outstanding from the 2021/22 financial year. Details of these savings are included in the table below:

Saving Activity	2020/21 Savings £000	June 2021		Narrative
Lifelong Services	1,900	1,900	A Covid19	Plans being developed. Limited progress to date.

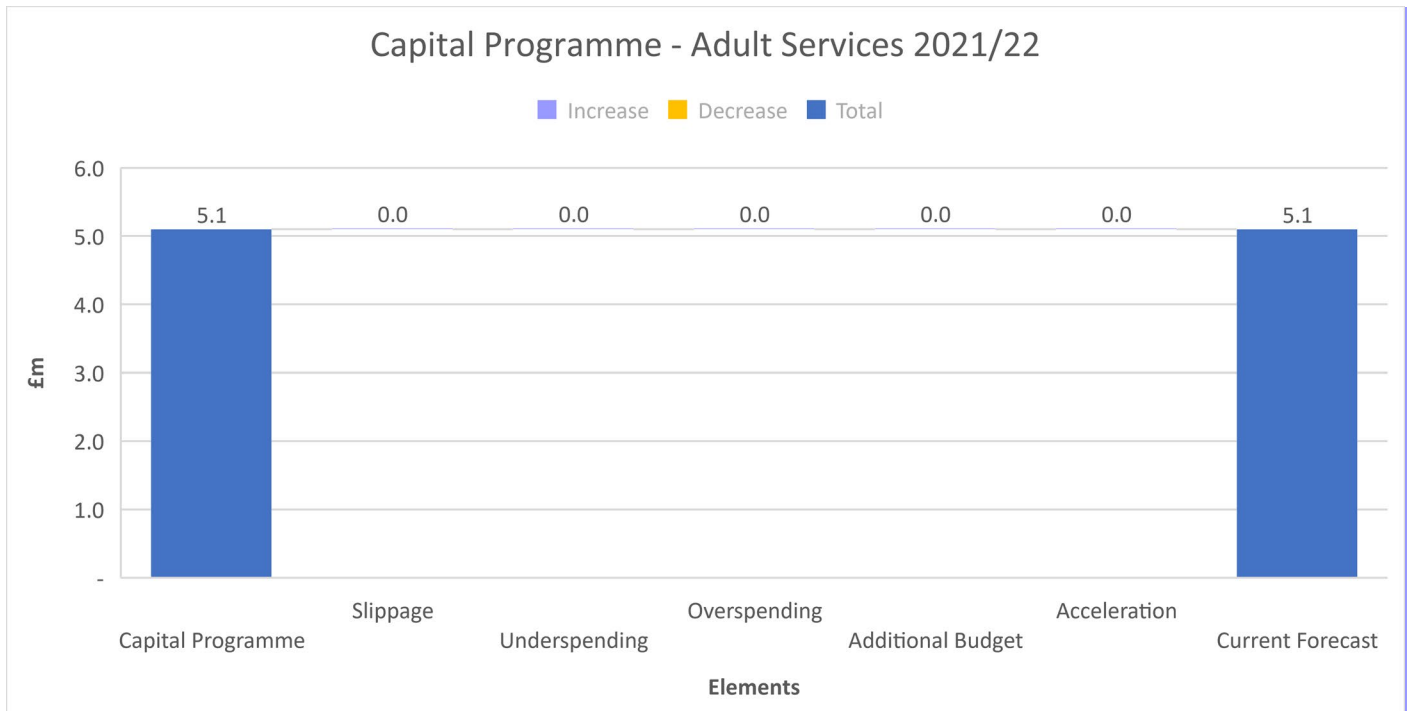
Saving Activity	2021/22 Savings £000	June 2021		Narrative
Review of in-house residential services	640	640	A	There is a Forward Plan decision in July, which will seek agreement for the review of Marjorie Cobby House.
Review of Shaw day services	250	250	A	Discussions with Shaw are on-going. Delivery of the saving will require a Cabinet member decision following public consultation.
Non-residential customers to remain at home with reduced package	890	890	A	Additional investment has been made in the Reablement contract. Savings will depend on the level of the benefits that this enables.
Increase supply and use of shared lives carers	448	448	A Covid19	Recruitment of additional shared lives carers has begun.
Supported Living - transfer of customers from residential provision	1,059	1,059	A Covid19	Plans being developed. Limited progress to date.
Increase number of customers supported by live-in care	106	106	A Covid19	Plans being developed. Limited progress to date.
Reduce use of single person services for customers where shared services may be suitable	114	114	A Covid19	Plans being developed. Limited progress to date.
Absorption of demand growth for adult social care from older people through demand management	4,361	4,361	A Covid19	This is a saving which will be delivered through actions previously taken - e.g., the Home First contract. Due to the constant turnover in the older people's customer group, this is a saving that cannot be measured in isolation of the overall budget position for that group, especially as the impact of Covid-19 on demand is uncertain.
Review of Agency Staffing	108	108	B	

Savings Key:

R Significant Risk **A** At Risk **G** On Track **B** Delivered

Capital Programme

- The capital programme; as approved by County Council in February 2021, agreed a programme totalling £2.0m for 2021/22. £3.1m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £5.1m. Since this time, profiled spend has remained the same resulting in a current full year actual spend for 2021/22 of £5.1m.



5. The largest project included in the capital programme expenditure plan is:

- Choices for the Future Programme – in-house social care provision.

6. There are four projects within this portfolio; three of the schemes in delivery are rated green, indicating that the project is reporting to plan. One project is rated amber, indicating that there is an issue having an effect on the projects, but that it can be dealt with by the project manager or project delivery team. An update on the progress of the scheme not rated green is detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Adults In-House Day Services Part B Design	AMBER	Potential delay of six weeks to address structural dilapidations and mechanical and condition of electrical facilities.	AMBER	Further delays being investigated with contractor. Service agreed revised programme.

Risk

7. The following table summarises the risks on the corporate risk register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective appendices to this report.

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR58	Failure of social care provisions	25	25

8. Further details on all risks can be found in **Appendix 5** - Corporate Risk Register.