

Adults Services Portfolio – Summary

Performance Summary

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

- At the end of the 2022/23, as has been reported throughout the year, the health and social care system in West Sussex continues to experience significant pressure and this dominates the work of the service. The reasons for this are complex but include high demand from our partners, in particular our NHS partners requiring support in the timely and safe discharge of patients from hospitals within the county. The County Council's priority continues to be providing support to individuals who need critical and urgent care or where there are urgent safeguarding concerns, ensuring people are supported immediately or within 24-48 hours. The service continues to do everything it can to reduce the delay people may be experiencing and are working closely with partners to ensure that vulnerable people are kept safe and well, in line with the commitment set out in Our Council Plan.
- The number of contacts that lead to an assessment has been updated following a data review exercise, but performance remains better than target and reflects the impact of interventions throughout the customer journey to meet people's needs through information and advice as well as the provision of preventative services. In addition, due to the retrospective nature of measuring the percentage of adult social care assessments that result in a support plan, quarter 1 data has been updated to 72.9% and quarter 2 to 63.3% and again shows that the service is achieving or close to the target range for this measure.
- The percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months, has remained below target throughout the year, due to a range of factors including staff capacity and the prioritisation of review cases, which are not always based on time. The importance of embedding a strength-based approach to practice, integral to strategic priorities as set out in Our Council Plan and the Adult Social Care Strategy 2022-25 – 'The life you want to lead', has also impacted on the time taken for staff to complete reviews. An extended piece of work focussing on Lifelong Services, will be part of the Adults Improvement Programme for 2023/24 and 2024/25 and will assist in improving the performance of this measure as well as continuing to embed a strength-based approach
- Drafted in partnership with care providers, the County Council has published its 'Market Sustainability Plan' (MSP), which focuses on addressing sustainability issues across care markets and confirms our intention to target resources at areas requiring development such as, complex care, extra care, supported living and enabling people to remain living in the community. Strengthening the care workforce and supporting providers to improve the quality of care is a focus of the MSP, which will build on the existing work the County Council has been involved in through partnerships with West Sussex Partners in Care (WSPiC), to shape the training offer that is provided to external care providers, as well as to continually advise and influence to achieve care for all. This year's excellence achieved by individuals working in social care was celebrated at the 'West Sussex Care Accolades' held in March

- This year has seen a pause in adult social care funding reform, with implementation delayed until October 2025. The service will continue to prepare for reform whilst awaiting further announcements from Government, as well as preparing for and being part of the Care Quality Commission assurance of adult social care, throughout 2023/24.
- Care and Support at Home services (also known as domiciliary care or home care) are commissioned by the County Council to support people with eligible social care needs where they have requested the County Council to purchase services on their behalf. The County Council currently commissions these services on behalf of around 2,300 customers across the county, using around 90 service providers. The current arrangements have been reviewed and a new commissioning approach is being developed along with a planned procurement. New arrangements will seek to ensure capacity across the county and to support a sustainable provider market to develop and grow capacity to support people to remain independent in their own home. It will also focus on avoiding disruption for existing customers.
- The Worth training team has delivered a further six domestic abuse training sessions to 199 professionals working in West Sussex in this reporting period

Our Council Performance Measures

- The following section provides updates of the performance KPIs agreed in Our Council Plan and the action taking place, comprising a wider performance view, with KPI measures comparing performance over the last three periods - this may be quarterly, annually or other time periods (depending on how regularly data is released); however, each measure will explain the reporting period.

Adults Services		2022/23 Target	Performance Over The Last 3 Periods			DoT
13	<p>Measure: Outcomes of safeguarding risk – where a risk was identified, the outcome/expected outcome when the case was concluded for Section 42 enquires (% where risk remains).</p> <p>Reporting Frequency: Quarterly</p>	8.26%	Sep-22	Dec-22	Mar-23	↑
			R	G	G	
			9.47%	8.04%	7.80%	
<p>Performance Analysis: Mar-23: The Q4 data shows an improvement on Q3 figures and reports 0.46% below the 2022/2023 target figure. Monitoring of safeguarding enquiries open longer than 60 days is in place with oversight from senior management. A number of these enquiries will continue to have “risk remains” as people are able to choose to live with risk and no further action required from Adult Social care, however professionals may remain involved should risk be deemed high and the customer continues to require support.</p> <p>Actions: Audits will be continually undertaken and the findings analysed to help seek assurance that risk is appropriately being managed moving into 2023/24</p>						
11	<p>Measure: Percentage of contacts to adult social care that progress to a social care assessment</p> <p>Reporting Frequency: Quarterly</p>	20% -30%	Sep-22	Dec-22	Mar-23	↓
			G	G	G	
			14.3%	11.4%	12.5%	

Adults Services		2022/23 Target	Performance Over The Last 3 Periods			DoT
<p>Performance Analysis: Mar-23: The service has identified a number of contacts who were not previously included in the preparation of this measure, which has increased the volume of new contacts to West Sussex (denominator). The volume of cases that have had a completed assessment (numerator) has not changed. Data set out has been updated for 2022/23, reflecting a positive impact on the performance moving from 23.7% reported in Q3, 22% reported in Q2 and 23.2% in Q1. Performance has exceeded the target, as this is an 'aim low' measure and reflects the impact of interventions throughout the customer journey to meet people's needs through information and advice as well as provision of preventative service.</p> <p>Actions: As part of the Adults Services Improvement Programme over the next two years, further work in relation to the council's information, advice and guidance offer will be undertaken, which is likely to increase performance further</p>						
	<p>Measure: Percentage of adults that did not receive long term support after a period of reablement support</p> <p>Reporting Frequency: Quarterly</p>	85.5%	Jun-21	Sep-21	Mar-23	↗
			A	A	A	
			85.4%	81.3%	81.7%	
36	<p>Performance Analysis: Mar-23: The council has been working closely with the reablement provider to address performance issues noted in Q1, Q2 and Q3 in terms of delivering the contracted number of reablement starts. Issues of underperformance was linked to staffing capacity issues, lower levels of referral and a high level of customers receiving non-reablement Transfer of Care (TOC) support from the provider while awaiting ongoing care package set-up.</p> <p>Actions: With supporting customers to live their best lives with as much independence as possible a key strategic imperative for Adult Services and reablement a critical solution to deliver this, actions for next year include further close working between commissioners and the reablement provider to ensure that the improved performance level is maintained/exceeded as well as to consider opportunities to increase reablement capacity and expand the benefits of reablement (positive outcomes for customers and financial benefits for the council) to a larger number of customers if analysis of demand supports this.</p>					
	<p>Measure: Percentage of adult social care assessments that result in a support plan</p> <p>Reporting Frequency: Quarterly</p>	65% -75%	Jun-22	Sep-22	Dec-22	↘
			G	A	A	
			72.9%	63.3%	54.0%	
12	<p>Performance Analysis: Mar-23: Performance reported is for Q3, as data for this measure is retrospectively updated, to ensure that the outcome of the assessment and the need for a support plan have been completed. Performance for Q1 and Q2 has been updated due to the retrospective nature of this measure and is now reporting as 72.9% in Q1, which is within the target range and 63.3% in Q2 which is just below the target range.</p> <p>Actions: This measure will be continually monitored and performance will be routinely updated throughout the next financial year to reflect the additional assessments.</p>					
	<p>Measure: Percentage of adults that purchase their service using a direct payment</p> <p>Reporting Frequency: Quarterly</p>	27.4%	Sep-22	Dec-22	Mar-23	↘
			A	A	R	
			26.4%	25.5%	22.5%	
37	<p>Performance Analysis: Mar-23: Performance has dropped slightly, although is still broadly in line with other authorities. Review work being undertaken by Adult Services, has focused on customers who receive Direct Payments, which has resulted in some budgets being closed or transferred to Council Managed Budgets, thus reducing the overall numbers in pay.</p> <p>Actions: This measure will be monitored by the Adults Directorate Leadership Team and via the Performance, Quality and Practice Board, both chaired by the Director for Adults and Health. If performance drops again in Q1, specific action may be required.</p>					
	<p>Measure: Percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months</p> <p>Reporting Frequency: Quarterly</p>	77.0%	Sep-22	Dec-22	Mar-23	↗
			R	R	R	
			52.5%	51.8%	52.4%	
38						

Adults Services		2022/23 Target	Performance Over The Last 3 Periods			DoT
<p>Performance Analysis: Mar-23: Even though performance has remained consistent throughout the year, the performance target has not been achieved, this has been due to the reset of a dedicated project to manage reviews for older people and Lifelong Services customers with a focus on embedding a strength based approach, which has now been extended to form a review project within Lifelong Services with an expanded scope, as part of the Adults Services Improvement Programme and it is expected that performance by the end of 2023/24 will have improved significantly</p> <p>Actions: As part of the Adults Improvement Programme 2023-25, an extended piece of work will be undertaken within Lifelong services which is expected to greatly improve the performance, as well as embedding the strength-based approach.</p>						
39	<p>Measure: The percentage of adults with a learning disability in paid employment</p> <p>Reporting Frequency: Quarterly</p>	3.8%	Sep-22	Dec-22	Mar-23	↓
			R	R	R	
			2.1%	3.0%	2.9%	
<p>Performance Analysis: Mar-23: Ongoing data collection work in respect of this measure has resulted in change to the denominator used to calculate it, which has slightly negatively impacted quarter 4 results reducing to 2.9% from 3% in quarter 3.</p> <p>Actions: Moving into 2023/24, work will continue to engage the market to support people to prepare and access paid employment. Work is ongoing to codesign a new specification for day, employment and volunteering to further improve performance in the next financial year. The development of a Peer Support role, within Adult Social Care is underway, which in conjunction with the review project, will be very beneficial in increasing the numbers of people in employment.</p>						
40	<p>Measure: The percentage of adults in contact with secondary mental health services living independently with or without support</p> <p>Reporting Frequency: Quarterly</p>	71.0%	Sep-22	Dec-22	Mar-23	↔
			A	A	A	
			68.0%	69.0%	69.0%	
<p>Performance Analysis: Mar-23: Performance remains stable, with performance the same as quarter 3 and remains close to target.</p> <p>Actions: As throughout the year, work will continue to promote a strength-based approach and reducing new admissions to residential care for customers with a mental illness. This is primarily an NHS measure, so social care have limited ability to influence the performance.</p>						
14	<p>Measure: Time to complete outstanding 'deprivation of liberty' cases</p> <p>Reporting Frequency: Quarterly</p>	4.4 Months	Dec-21	Mar-22	Jun-22	↓
			G	G	G	
			3.4 Months	3.4 Months	4.1 Months	
<p>Performance Analysis: Mar-23: During the year cases which would normally have been closed within the Adult Social Care client database system have remained open due to linked internal processing issues. This has caused reported performance to appear to have deteriorated, which is an issue that is still impacting data reporting. Therefore, although data will not be reported this quarter, an increase in referrals and limited capacity amongst external assessors will be continually addressed moving into 2023/24.</p> <p>Actions: Measure not being reported from 2023/24.</p>						
44	<p>Measure: Percentage of people affected by domestic violence and abuse who feel safe upon leaving the service</p> <p>Reporting Frequency: Quarterly</p>	85.0%	Sep-22	Dec-22	Mar-23	↓
			G	G	G	
			86%	97%	86%	

Adults Services	2022/23 Target	Performance Over The Last 3 Periods	DoT
<p>Performance Analysis: Mar-23: This quarter we have asked 100% of clients who were engaged in support their views regarding their safety and wellbeing. We have exceeded our target of 85% of clients who report feeling safer when they leave the service, and this continues to evidence the positive impact the service have on supporting the victim/survivors of domestic abuse. The Domestic Abuse Service has closed 134 victim/survivors following a period of engagement with the service. In addition to 86% of clients feeling safer, our data also shows the following: Current data reflects that we asked and recorded the clients' views of their safety on 78% of clients closed. The 22% reported missing data all relates to clients who disengaged from the service mid-support and is therefore linked with unplanned exits from the service, where we are unable to ask about their safety or views.</p> <p>In addition to 86% of clients feeling safer, our data also shows the following:</p> <ul style="list-style-type: none"> • 78% reported improved wellbeing. • 72% reported their quality of life improved. • 69% were optimistic about the future. • 70% reported feeling more confident. <p>In this last reporting quarter, we have completed an additional 151 intake forms for new victim/survivors allocated to a community keyworker across the domestic abuse and sexual violence service.</p> <p>Actions: The management team have continued to support the frontline operational domestic abuse and sexual violence team with regards to data capture. This has resulted in continued and consistent increased amount of information provided. We have further meetings planned to develop the Mosaic DA/SV Work Steps to support client reported impact data capture. The result of embedding evaluation data into the primary client recording database should result in an increased amount of client reported information.</p>			

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Delays in delivering corporate savings (£8.839m) and internal planned service savings (£0.961m) due to timing and capacity restraints.	£9.800m	Use of non-ringfenced Covid-19 grant.	(£4.782m)	
Older People market-related pressure. £3.4m to be funded from Covid-19 grant.	£5.700m	Staffing vacancies within the service.	(£1.200m)	
Lifelong Services. Underlying overspending pressure.	£2.000m	Use of adults contingency funding.	(£2.200m)	
Additional Agency Staffing – Seven Day working. Pandemic affected service to be funded from Covid-19 grant.	£1.382m	In year staffing budget surplus generated from the implementation of the new pay grades for social workers and occupation therapists.	(£1.300m)	
		Reduction in the reablement block contract. Lower level of service than sought is being delivered.	(£0.900m)	
		Community Equipment Service. Demand for equipment has been lower than expected.	(£0.800m)	
		Use of Improved Better Care Fund.	(£4.700m)	
		Other funding opportunities – including additional Better Care Funding.	(£3.000m)	
		Other minor variations.	(£0.045m)	
Adults Services Portfolio - Total	£18.882m		(£18.927m)	(£0.045m)

Significant Financial Issues and Risks Arising

Narrative	Cost Driver	Q1	Q2	Q3	Q4	Action	Trajectory
Key cost driver data influencing the trajectory of the Older People's care budget	No. of older people with a care package	4,391	4,455	4,415	4,430	↔	The reduction in customers during the fourth quarter reflects the usual seasonal pattern of demand for adult social care. The rising trend in costs is indicative of market pressures. Figures remain subject to change because some care assessments and financial assessments are still to be processed which could change the figures.
	% increase in the average gross weekly cost of a care package for older people	5.4%	5.4%	5.6%	6.9%	↗	
	% increase in the average net weekly cost of a care package for older people	8.4%	8.5%	10.1%	13.0%	↗	

Key:

Arrow:	Decreasing	↘	Increasing	↗	Static	↔
Colour:	Improving	Green	Worsening	Red	Static	Yellow

Financial Narrative on the Portfolio's Position

- The 2022/23 financial outturn position for the Adult Services Portfolio is largely balanced, with a £0.045m underspend reported. Despite the appearance of stability, the year was extremely challenging with the cost of care services overspending by £17.5m. A balanced budget was only achieved through mitigating actions agreed during the year. Since many of these mitigation opportunities were one-off, the Adults budget enters 2023/24 at serious risk of significant overspending unless the causes of that pressure, which include delays in delivery of savings, are addressed.
- The portfolio has continued to experience workforce and market-related factor pressures, which are typical of all local authorities in the South East with adult social care responsibilities. This County Council, alongside representative groups such as the Association of Directors of Adult Social Services and the Local Government Association, continue to lobby Government for greater funding for the service.

Older People

- Overall, the County Council's case management system is reporting that the number of customers with a care package fell by 75 in 2022/23, however as in previous years there is a known lag between a care package being put in place for a customer and all the associated administration being completed, therefore it is likely that the number of cases could be understated. Historically that lag has been around three months, but due to staffing vacancies, including within the financial assessments teams, this timeframe has been increasing. An action plan is now in place and performance is expected to improve in 2023/24.

6. The underlying budget pressure of £4.0m which was carried forward from 2021/22 in relation to older people care packages has remained a burden on the budget this financial year.
7. The social care market has been and continues to operate in challenging circumstances, partly as the additional short-term funding which Government has made available for hospital discharge has created an imbalance of demand and supply. Consequently, when new placements are being made, especially for residential, prices are continuing to rise with fewer providers being prepared to accept the County Council's usual maximum rates. The number of agreed rates that are having to be negotiated with providers has grown by over 10% during the year and it has become increasingly common for amounts of over £1,000 per week to be requested for customers irrespective of levels of need.
8. Adding to the pressure there was overspending of £3.3m due to delays in the delivery of savings. Largely this reflects challenges relating to workforce as vacancy levels within social work and occupational therapy reached 20% at times during the year alongside supply constraints in the market. Additional investment that has been agreed and well-developed plans are in place but the external environment surrounding adult social care makes the outcome inter-dependent on factors that are not within the County Council's direct control.
9. In total the overspending on care costs for older people was £9m. If savings risks are excluded on the grounds that these will be realised in 2023/24, there is an underlying pressure of around £5.7m.

Lifelong Services

10. The Lifelong Services budget overspent by £8.5m, with delays in savings realisation of £6.5m being the main factor. The reasons for this were similar to older people and so the additional transformation investment will also support future delivery in this area.
11. When adjusted for the planned savings, the underlying overspend was £2m. Of this, £1.8m was carried forward from 2021/22 and has been managed as part of budget planning for 2023/24, leaving a potential recurring pressure of £0.2m.

Summary

12. The aggregate overspend on care costs was £17.5m, of which £9.8m was due to planned savings. Across the rest of the budget, mitigations of £11.2m were available which helped to fund the shortfall but the majority of these were temporary, for which the primary contributions were
 - £1.2m. Vacancy savings due to turnover and because in-house day services did not start to return to pre-Covid activity levels until the autumn.
 - £2.2m. Adults contingency funding created as part of the 2022/23 fees uplift decision report. Support for providers was delivered without needing to call upon this.

- £1.3m. New pay grades for social workers and occupational therapy. The budget recognised the potential full cost of the arrangements that were introduced in May, whereas staff will reach the top of their new pay scales over a longer period.
 - £0.9m. Reduction in the reablement block contract because of capacity constraints facing the provider and as actual activity was below that reduced sum.
 - £0.8m. Underspending on community equipment.
 - £4.7m. Application of funding within the Improved Better Care Fund.
 - £3.0m. Other funding opportunities, including in relation to the Better Care Fund where there was an increase in the County Council's allocation for protection of social care.
13. Following the use of these mitigations, an overspend of £3.4m remained which has been funded through the Covid-19 non-ringfenced grant because of the on-going impacts that the pandemic is still having, particularly in terms of the cost of care.
14. The level of the underlying risk which transfers into 2023/24 is in the region of £5.9m. When combined with savings risks that makes for a challenging outlook, especially as market and workforce impacts are highly unlikely to lessen during the short term.

In-year Revenue Grant Update

15. Since the creation of the 2022/23 Budget, a number of new grants have been awarded. Details of new grants are added to quarterly Performance and Resources Reports throughout the year.
16. These additional funds have/will be utilised in accordance with the grant determination.

New In-Year Grant - Name and Details	(£)
Adult Social Discharge Fund – Awarded to enable more people to be discharged to an appropriate setting, prioritise those approaches that are most effective in freeing up the maximum number of hospital beds and to boost general adult social care workforce capacity through recruitment and retention.	£2,752,877
Domestic Abuse Grant – Funding has been granted following the Domestic Abuse Act 2021 becoming law in April 2021 which places duties on Local Authorities to provide support to victims of domestic abuse and their children.	£1,502,321
Grant to Streamline LA Adult Social Care Assessments - To support local authorities with the cost of funding a dedicated productivity lead to review local systems.	£323,063

Proposed Carry Forward Requests

17. A number of carry forward requests have been processed during the closure of the accounts, including the following items within the Adults Services Portfolio:

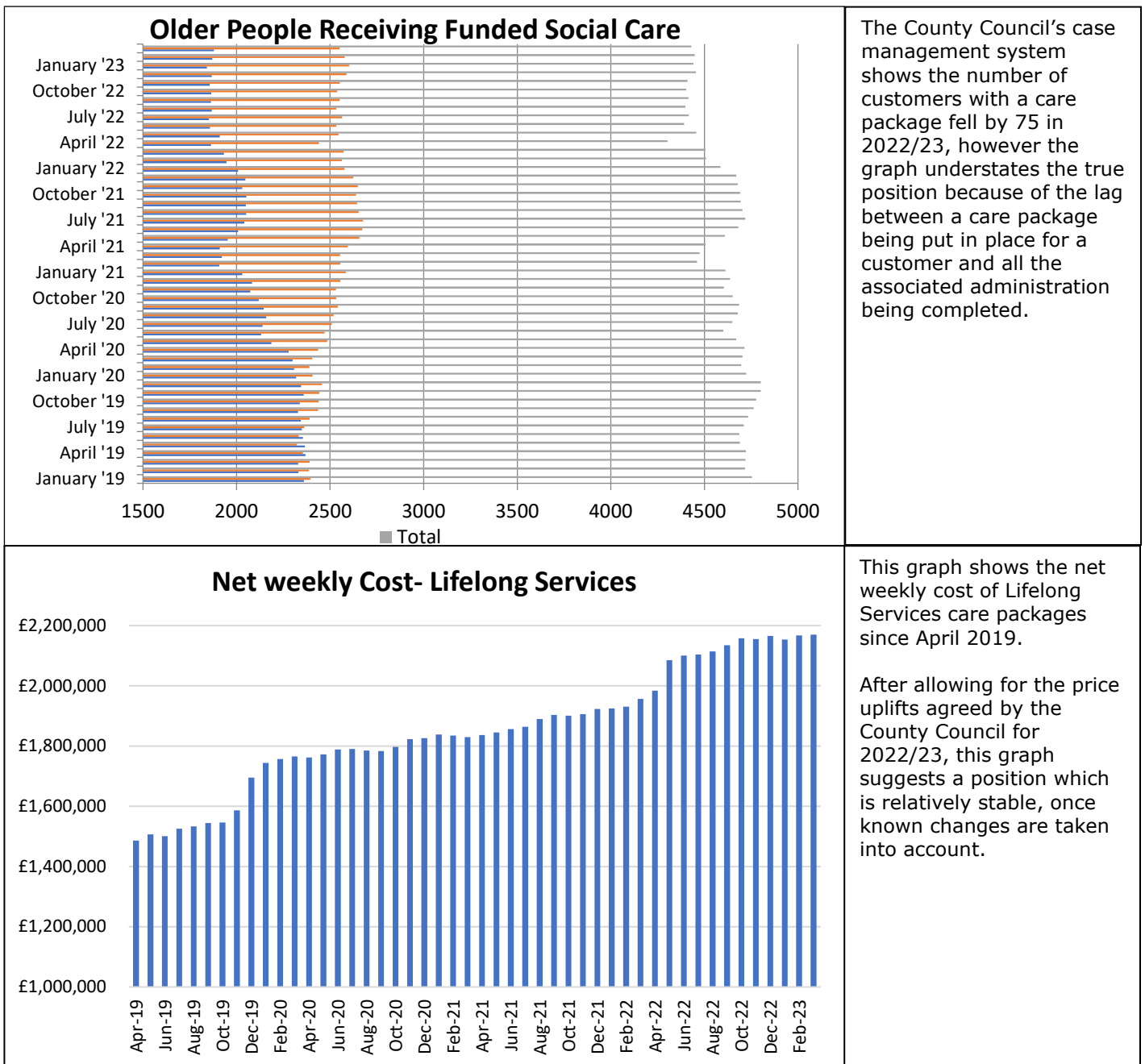
2022/23 Carry Forward Requests	Amount
<p>Domestic Abuse Grant - Domestic Abuse Bill - There have been delays in the use of some of the grant due to the needs assessment and strategy not being completed until January 2022 and further delays in 2022/23 following the change in Domestic Abuse provision (move to Family Safeguarding Model and separate Domestic Violence high risk service) taking priority.</p> <p>Grant funding has currently been confirmed for four years; therefore, it is requested that all unspent funds are allocated into a specific Domestic Abuse Reserve to enable the planned activities to be adequately funded.</p>	£1,276,900
<p>Safety and Wellbeing – Income from the Integrated Care Board to provide funding for two hospital-based Independent Domestic Violence Advocates for three months. A further 12 month’s funding is expected next year to cover 2023/24 and into 2024/25.</p>	£30,000

18. The following carry forward balance from 2021/22 which is currently within reserves also remains available use in 2023/24.

2021/22 Carry Forward Available In 2023/24	Amount
<p>Domestic Abuse Grant - Domestic Abuse Bill. As described above, grant funding has currently been confirmed for four years; therefore, it is requested that all unspent funds are allocated into a specific Domestic Abuse Reserve to enable the planned activities to be adequately funded.</p>	£1,498,174

19. It should be noted that all carry forward balances have specific plans in place and can demonstrate the need of funding over and above set budgets. Any carry forward balance which remains unspent at the end of 2023/24, unless specifically agreed otherwise, will be withdrawn from the carry forward reserve and made available to assist the overall financial position.

Cost Driver Information



Savings Delivery Update

20. Since 2020/21, a number of planned savings within the Adults Services Portfolio have been significantly impacted by the pandemic. As part of the budget setting process for 2022/23, £9.0m of previously unachieved on-going corporate savings were reviewed to ensure realistic savings plans were in place.
21. This review led to the £9.0m of the unachieved 2020/21 and 2021/22 savings being re-cast, with new plans developed for each of the individual saving workstreams. These savings, along with the £6.8m 2022/23 planned savings means that the portfolio has an overall savings target of £15.8m.

Saving Activity	Saving to be Delivered in 2022/23 (£000)	March 2023		Narrative	2023/24 Outlook
Review of in-house residential services	640	640	B	Saving delivered. A decision to close Marjorie Cobby House was made by Cabinet in November 2021 and has now been implemented.	B
Review of Shaw day services	250	250	B	Saving delivered. A decision to close Shaw day services was made by Cabinet in November 2021 and has now been implemented.	B
Increase supply and use of shared lives carers	448	448	B	Saving delivered. Recruitment and training of additional shared lives carers has taken place, which should be the trigger for the delivery of the saving.	B
Community Care (Including Redirecting residential customers to home-based care saving)	8,200	3,087	B	Saving delivered.	B
		5,113	R	Savings for which plans have been prepared for delivery in 2023/24 and 2024/25. This is being supported by additional investment in workforce capacity.	A
Non-residential customers to remain at home with reduced package	1,990	343	B	Saving delivered. Benefits reported by the County Council's reablement provider for the year to date.	B
		1,647	R	Savings that will transfer for delivery in 2023/24. Capacity constraints because of provider staff shortages resulted in fewer additional hours of reablement being delivered than the County Council had procured. Recently the situation has improved with more activity taking place. The outlook for 2023/24 is dependent on whether this can be sustained.	A
Continuing Healthcare	2,060	1,743	B	Saving delivered. Savings from customers where the Sussex Integrated Care Board has taken over responsibility for funding placements.	B
		317	R	Savings for which plans have been prepared for delivery in 2023/24.	A
Placement costs	1,000	1,000	R	Savings for which plans have been prepared for delivery in 2023/24.	A
Occupancy of Shaw contract	1,250	488	B	Saving delivered. Savings from increase in occupancy of the Shaw contract.	B
		762	R	Savings for which plans have been prepared for delivery in 2023/24.	A

Savings Key:

R Significant Risk	A At Risk	G Delivered/ Mitigated In Year	B Delivered On An Ongoing Basis
---------------------------	------------------	---------------------------------------	--

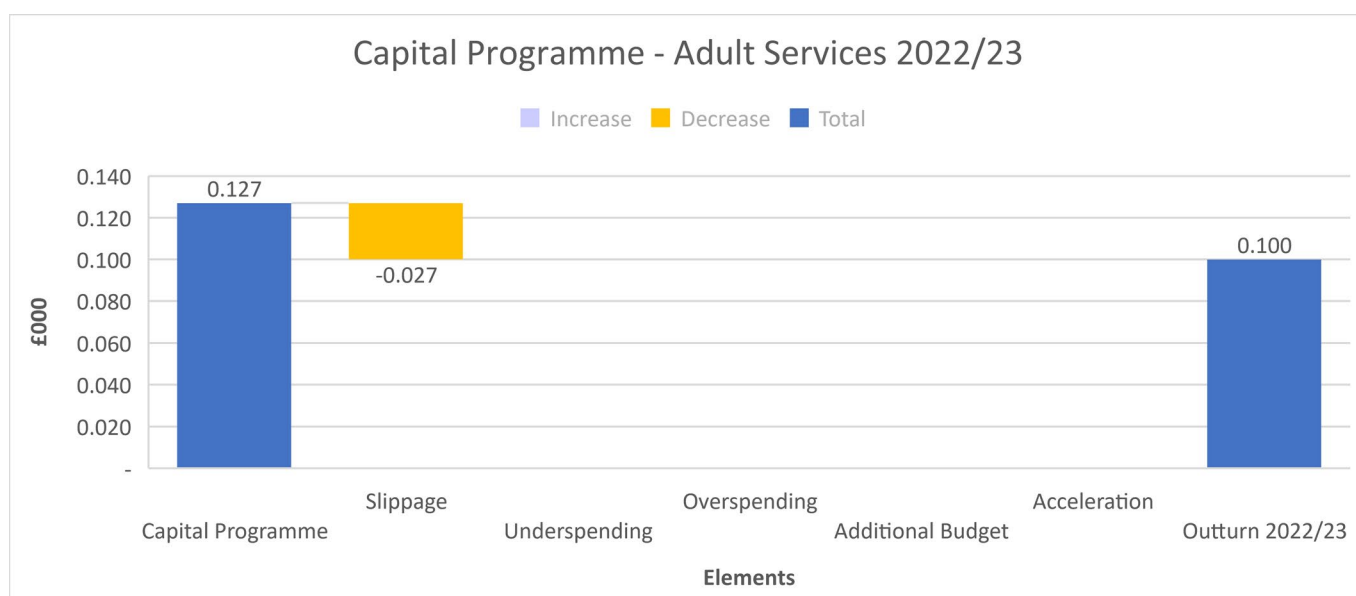
Capital Programme

Performance Summary - Capital

22. There are three schemes within this portfolio which are all within their final retention phase and therefore no longer in delivery. Further details of all the capital schemes are set out in the [Budget Report](#) published in February 2022.

Finance Summary - Capital

23. The capital programme; as approved by County Council in February 2022, agreed a programme totalling £0.127m for 2022/23. During the year, the Adult Services Portfolio spent £0.1m on its capital programme, a reduction of £0.027m when compared to the profiled spend reported in December 2022. Investment in the year focused on the County Council's day centres through the Choices for the Future works at The Laurels, The Rowans and Glebelands.



Key:

Capital Programme – The revised planned expenditure for 2022/23 as at 1st April 2022.

Slippage – Funding which was planned to be spent in 2022/23 but has since been reprofiled into future years.

Underspending – Unused funding following the completion of projects.

Overspending – Projects that require further funding over and above the original approved budget.

Additional Budget – Additional external funding that has entered the capital programme for the first time.

Acceleration – Agreed funding which has been brought forward from future years.

Outturn 2022/23 – Total capital programme expenditure as at 31st March 2023.

24. Details of the main movements since December are as follows:

- **Slippage: (-£0.027m). Movement since Q3 report: (-£0.027m)**
 - **Choices for the Future Part B – (-£0.027m)** – Small amount of slippage as costs profiled were slightly different to actuals.

25. The latest Capital Programme Budget Monitor is reported in **Appendix 3** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2022.

Risk

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

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR58	The care market is experiencing an unprecedented period of fragility, particularly due to staff shortages and increasing demand. This has been further exacerbated by Covid-19 and is increasing weekly costs of care. If the current and future commercial/economic viability of providers is not identified and supported, there is a risk of failure of social care provision which will result in funded and self-funded residents of West Sussex left without suitable care.	25	25
CR74	The overdue re-procurement of care and support at home services has been further postponed, meaning the contractual arrangements are non-compliant, inefficient to manage, difficult to enforce and present a risk of challenge and CQC criticism. The delay is to enable more time for the market to stabilise, to complete service reviews and to allow imminent legislative changes to take effect.	15	15

27. Further details on all risks can be found in **Appendix 4** - Corporate Risk Register Summary. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's [Regulation, Audit and Accounts Committee Agenda](#) website.