

Adults Services Portfolio – Summary




Performance Summary




1. Performance highlights this quarter include:


- The **Annual West Sussex Partners in Care Awards** took place in May, honouring the outstanding dedication and achievements of professionals and volunteers in the care sector. The event highlighted the exceptional contributions of individuals and organisations committed to providing exemplary care services in West Sussex. The awards are an annual event dedicated to celebrating excellence in the care sector and recognising the commitment of those who make a significant impact in the lives of those they care for. The awards ceremony, attended by over 100 guests, showcased the remarkable efforts and innovations in the care profession. The evening was a resounding success, filled with heartfelt stories, inspiring achievements, and vibrant celebrations. The ceremony featured keynote speeches from prominent figures in the care sector, including the County Council's Director of Adults and Health, Alan Sinclair, who praised the extraordinary hard work and dedication of the social care workforce in West Sussex.
- [Carers Week](#) in June has encouraged people who provide vital, unpaid, care for family or friends in West Sussex to make the most of free local support. There is a range of support and resources available for carers including. West Sussex County Council also recently announced a new five-year contract with [Carers Support West Sussex](#) which is a local charity providing help and support for unpaid carers across the county. Also in June, the council took part in [Learning Disability Week 2024](#) with this year's theme, "Do you see me?" which is all about being seen, heard and valued. This annual campaign raises awareness about the experiences and perspectives of people with a learning disability. The County Council's [Learning Disability Partnership Board](#) works throughout the year to improve the lives of people with learning disabilities and their families in West Sussex and is made up of people with learning disabilities, carers and people from health and community services.
- In April, the second **Adults Services Staff Conference** took place with a focus on the theme of one workforce, 'Working Together' and the [Adults Services Improvement Programme](#). The conference celebrated staff achievements and saw around 250 officer's attend. It also included a keynote speaker from the British Institute of Human Rights. Staff feedback was positive with those attending inspired and proud to be part of the service. There were four workshops on the day, one of which was compulsory and concentrated on the Adult Services Improvement Programme. Delegates were then able to select two of the other three workshops which were: Putting people at the centre of care, Artificial Intelligence and Psychological safety and workplace resilience.

Our Council Performance Measures

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Adults Services		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
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> <p>Aim Low Measure</p>	8.26%	Dec-23	Mar-24	Jun-24		A
			R	R	A		
			9.4%	9.3%	8.83%		
<p>Performance Analysis: Jun-24: There is an improvement in performance this quarter and it is the lowest percentage of remaining risk in the last three periods. The service is reviewing safeguarding practice and recording in relation to risk management to ensure that the process is robust and in line with best practice.</p> <p>Actions: Through reviewing practice and recording, the service will endeavour to further reduce the percentage where risk remains throughout 2024/25.</p> <p>Adult Social Care Outcomes Framework (ASCOF) have introduced a measure on 'the proportion of section 42 safeguarding enquiries where a risk was identified and the reported outcome was that this risk was reduced or removed' and the service, with performance and intelligence colleagues, will look to explore how this can be presented in 2025/26.</p>							
11	<p>Measure: Percentage of contacts to adult social care that progress to a social care assessment</p> <p>Reporting Frequency: Quarterly, reported a quarter in arrears</p> <p>Aim Low Measure</p>	25.0%	Sep-23	Dec-23	Mar-24		G
			G	G	G		
			19.4%	15.9%	13.9%		
<p>Performance Analysis: Jun-24: Performance data for Q2 and Q3 in 2023/24 has been updated following a retrospective review to ensure that the number of people who have progressed to an assessment have been confirmed on the case management system and therefore reflects the position more accurately. Performance has continued to exceed the target and demonstrates the impact of interventions throughout the customer journey to meet people's needs through information and advice as well as provision of preventative services.</p> <p>Actions: As part of the Adults Services Improvement Programme, further work in relation to the Council's information, advice and guidance is underway. An early support project is in development to ensure that people are accessing preventative and support options at the earliest opportunity. As part of this, a charter is being developed which is a set of coproduced overarching principles which should better enable a prevention-first approach for adults across services in West Sussex. The aim is to support adults to retain their independence for longer and enable efficiencies in care and health services that will help reduce demand. The early support charter will be published on the County Council website once finalised.</p>							
36	<p>Measure: Percentage of adults that did not receive long term support after a period of reablement support</p> <p>Reporting Frequency: Annually</p> <p>Aim High Measure</p>	85.5%	2021/22	2022/23	2023/24		A
			R	A	A		
			70.4%	81.7%	77.7%*		
<p>Performance Analysis: Jun-24: The provisional result for Q4 2023/24 is 77.7%. The data is from year-end statutory reporting which is awaiting final validation from the Department of Health and Social Care (DHSC). As reported in Q4 of 2023/24, it is expected the confirmed figure will be available in Q2 2024.</p> <p>Actions: The recommissioning of reablement services aims to improve the impact and effectiveness of the service through engagement and co-production. A key priority for the service is to heighten the importance of reablement in order to reduce the need for long-term care and support, ensuring a greater number of people benefit from reablement following hospital discharge or at the start of their community social care needs journey. The service is looking to increase demand and access to reablement services to ensure as many people as possible are supported to maintain their independence. The Council is reviewing opportunities to optimise both access to and throughput for reablement. This includes work that has taken place in July 2024 across Adults Services operational teams, with enabling teams who system and process development and through liaison with NHS partners systems such as Sussex Community Foundation Trust.</p>							

Adults Services		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
12	Measure: Percentage of adult social care assessments that result in a support plan Reporting Frequency: Quarterly, reported a quarter in arrears Aim High Measure	80%	Sep-23	Dec-23	Mar-24		A
	A		A	R			
			66.0%	67.4%	63.5%		
Performance Analysis: Jun-24: Performance data for Q2 and Q3 in 2023/24 has been updated following a retrospective review to ensure the outcome of the assessment and need for a support plan have been completed. The latest data shows a minor reduction in performance at Q4, however Q2 and Q3 in 2023/24 have improved reflecting the additional assessments and subsequent support plans. Actions: This measure will be continually monitored, and performance will be routinely updated throughout the financial year to reflect the additional assessments.							
37	Measure: Percentage of adults that purchase their service using a direct payment Reporting Frequency: Quarterly, reported a quarter in arrears Aim High Measure	27.4%	Sep-23	Dec-23	Mar-24		R
	R		R	R			
			24.3%	23.0%	21.5%		
Performance Analysis: June-24: The result for this measure is pending the statutory return to the Department of Health and Social Care (DHSC) which is expected to be available in Q2 2024/25. Performance to date has shown West Sussex County Council to be stable and broadly in-line with other local authorities. Actions: Providing people with a direct payment to give more choice and control over how care is purchased remains a key priority for Adult Social Care. It is fundamental to support planning where this is an appropriate option to meet needs. The improvement programme is in the process of developing a piece of work to improve take-up of direct payments.							
38	Measure: Percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months Reporting Frequency: Quarterly Aim High Measure	60.0%	Dec-23	Mar-24	Jun-24		A
	R		R	A			
			53.6%	51.1%	57.4%		
Performance Analysis: Jun-24: Following the reduction of the target to 60% to better reflect the operational prioritisation of reviews where there is greatest risk, performance has increased significantly in comparison with the last three periods. Everyone continues to receive their care service and are able to contact the relevant social care team if there are any issues, and then their review will be prioritised. Actions: Reviews and assessments of adult social care users continues to be an important piece of work for the improvement programme which is hoped will improve performance in 2024/25.							
39	Measure: The percentage of all working age (18-64) adults with a long-term service in employment (paid/unpaid) Reporting Frequency: Annually	TBC					
	New Measure		New Measure	New Measure			
This is a new measure for 2024/25 and therefore a baseline and subsequent target is yet to be established. It is anticipated this will be available in Q2. Performance Analysis: Jun-24: This measure replaces a former ASCOF measure (the percentage of adults with a learning disability in paid employment) which has been removed. Actions: Supporting people into employment remains a priority for the County Council and therefore this measure has been introduced to capture all working age adults in receipt of a long-term service in paid and unpaid (including voluntary and work experience) employment and placements. This reflects the ambitions in both the Adult Social Care Strategy and the Council Plan in helping people and communities fulfil their potential.							

Adults Services		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Position or Forecast
40	<p>Measure: The proportion of adults who receive long-term support who live in their home or with family</p> <p>Reporting Frequency: Annually</p> <p>Aim High Measure</p>	TBC					
			New Measure	New Measure	New Measure		
<p>This is a new Adult Social Care Outcomes Framework (ASCOF) measure and replaces the former percentage of adults with a learning disability living in settled accommodation. The new measure reflects all customer groups rather than just those with a learning disability.</p> <p>Performance Analysis: Jun-24: The service is in the process of providing a baseline and projected target, however this will require changes in practice recording as this has not been a requirement of Adult Social Care services. This is linked to the new Client Level Data (CLD) return as part of the Department of Health and Social Care (DHSC) data and reporting roadmap. It is expected these will be available in Q2.</p> <p>Actions: The service continues to promote a strengths-based approach in order to reduce new admissions to residential care for customers. This is in line with the aspirations and priorities in the Adult Social Care strategy, supporting empowerment, independent and choice. Refocussing commissioning support to identify new or changed service provision is in progress. Performance is expected to improve in view of this new amended measure for 2024/25.</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> <p>Aim High Measure</p>	95.0%	Dec-23	Mar-24	Jun-24		A
			G	G	R		
<p>Performance Analysis: Jun-24: In this reporting period the Worth Services "Front Door" have received 712 referrals for victim-survivors (58.4% police and 7.5% self-referrals within this).</p> <p>The Community Safety and Wellbeing Team have allocated a further 154 new victim-survivors to the Community Independent Domestic and Sexual Violence Team and have a current combined caseload of 421. 84% of victim-survivors have exited the service in a planned way and 100% were asked if they were feeling safer upon exiting the service.</p> <p>The Family Safeguarding Domestic Abuse team have 220 workbooks currently open and allocated, have completed four "Safer Us" group programmes and 38 1-2-1 "Safer Us" interventions.</p> <p>West Sussex Family Safeguarding model independent evaluation has been completed by Bedfordshire University. This included speaking to parents/ carers and practitioners with the feedback being positive of the leadership and progress made.</p> <p>Actions: The Domestic Practitioners have been involved in the national communities of practice for Family Safeguarding model, this has included reviewing and developing "Safer Us" Programme and development of practice.</p> <p>The Health and Housing Independent Domestic and Violence Advisors will be exploring further client and staff feedback mechanisms in this next reporting quarter, to provide supporting evidence of the impact of their roles and co-locations in Housing Teams and Acute Hospital Sites.</p> <p>The service continues to perform well; however it is recognised that the target for 2024/25 has increased from 90% to 95% and the current results have fallen short of this. It is predicted that this measure will achieve an Amber rating for the year based on the first reporting quarter, however this will be closely monitored during the year.</p>							

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Underlying demand pressure brought forward from 2023/24 (Localities £5.3m and Lifelong Services £2m)	£7.300m	Staffing vacancies within the service	(£1.000m)	
Short Stay Placements	£0.700m			
College Transport	£0.500m			
Transitions from Childrens Social Care	£2.000m			
Loss of Disputed Residence Case	£0.300m			
Non-Delivery of Savings – Judged as at Significant Risk	£3.000m			
Adults Services Portfolio - Total	£13.800m		(£1.000m)	£12.800m

Financial Narrative on the Portfolio's Position

- As at the end of June, the forecast for the **Adult Services Portfolio is a projected overspend of £12.8m**. At this early stage of the financial year and due to uncertainties attached to recent data quality issues - as reported in 2023/24, alongside the need to take account of a variety of material issues; this position should be seen as an early estimate, with clarity on the position coming through as the year unfolds.

Localities

- Outwardly, the number of **older people with a care package** has increased by 24 during this quarter. That is a product of a reduction of 12 residential placements and growth of 36 in non-residential. Whether this represents the true position is partly a matter for conjecture as there remains a retrospective impact of processing lags alongside the likelihood that the current headline total is around 200 lower than the actual number of cases. Since much of that increase could involve backdating to 2023/24, on the surface this points to a risk. This is not bound to materialise because the County Council allocated additional funding for demand growth in the 2024/25 budget. In that respect an increase of 24 by this time of the year is fewer than anticipated based on usual seasonal trends. This area will continue to be closely monitored.
- The **average gross weekly cost of a care package has risen** by 4.1% since March. This also requires heavy qualification because only some of the fee uplifts that the County Council has agreed to pay care providers in 2024/25 have yet been processed. Once this has happened, the actual increase should become around 6% to 7%. The risk to this will be if the number of new residential placements purchased at a price that becomes agreed with the provider rather than at a usual maximum rate continues to grow. As recently as January 2022

that proportion was 33% but it is now approaching 47%, which is higher than in March (45%). Over 470 placements are now being bought at a cost of over £1,000 per week which is a measure of the risk the budget holds because the County Council is a minority purchaser of older people's care in West Sussex.

6. The Locality budget brought an **underlying pressure of £5.3m into 2024/25** as the full-year effect of the surge of backdated spending which entered the accounts in the final two quarters of 2023/24. Compounding this is an estimated overspending on short stay placements of £0.7m. This results in a core Locality overspend forecast on care costs of £6m. Once allowance is made for those items which have unknown status, this extends to a risk range of £10m. Clearly this must be seen as a highly caveated estimate with potential for sharp movement depending on patterns of demand, price pressure and processing.

Lifelong Services

7. As a more static customer group, processing issues are less of a factor for Lifelong Services than for Localities, though they also mean that any presentation of costs shows a distorted picture because of the delays in paying fee uplifts to providers.
8. The main budget risk relates to **savings**, where the target is £7.6m. Despite the programme being supported by the allocation of resources from the Service Transformation Reserve to enable additional capacity to be recruited, progress on customer reviews remains lower than planned and the target amount will not be delivered in full. Alongside this, notice has not been served on two contracts which were planned to deliver savings of £1.5m in 2024/25. When combined with an estimated shortfall of £0.338m from the re-procurement of day, employment, volunteering, and prevention services, this translates into a savings risk of £3.021m.
9. Adding to pressures within the Lifelong Services cohort are the following issues:
 - **Underlying overspending** of £2m carried forward from 2023/24.
 - **College transport.** This is a responsibility under the Education Act rather than the Care Act for which costs are charged to Lifelong Services for historic reasons. Overspending of £0.5m is estimated, which is a knock-on consequence of the demand factors which have affected spending through the Children's budget in recent years. This is because responsibility for young people with social care needs eventually transfers to Adults. Rising spending on college transport is an example of the pressure that this is bringing.
 - **Transitions.** The underlying issue is the same. For the County Council in corporate terms, spending does no more than transfer between portfolios. However, it exposes the Adults budget to the vagaries of relevant birthdays. Growth funding of £2.4m has been provided in 2024/25 to recognise the potential cost implication. That sum has already been consumed in full, mainly because of one particularly expensive transition customer whose package is £15k per week. It is assumed that another £2m of expenditure will transfer during the remainder of the year, which is reflective of past trends.

- **Disputed residence.** A case involving a dispute about a customer's usual place of residence has recently found against the County Council, leading to historic arrears of £0.3m becoming payable.

10. Overall, this has resulted in a projected overspending of £7.8m for care costs within Lifelong Services.

Summary and Mitigations

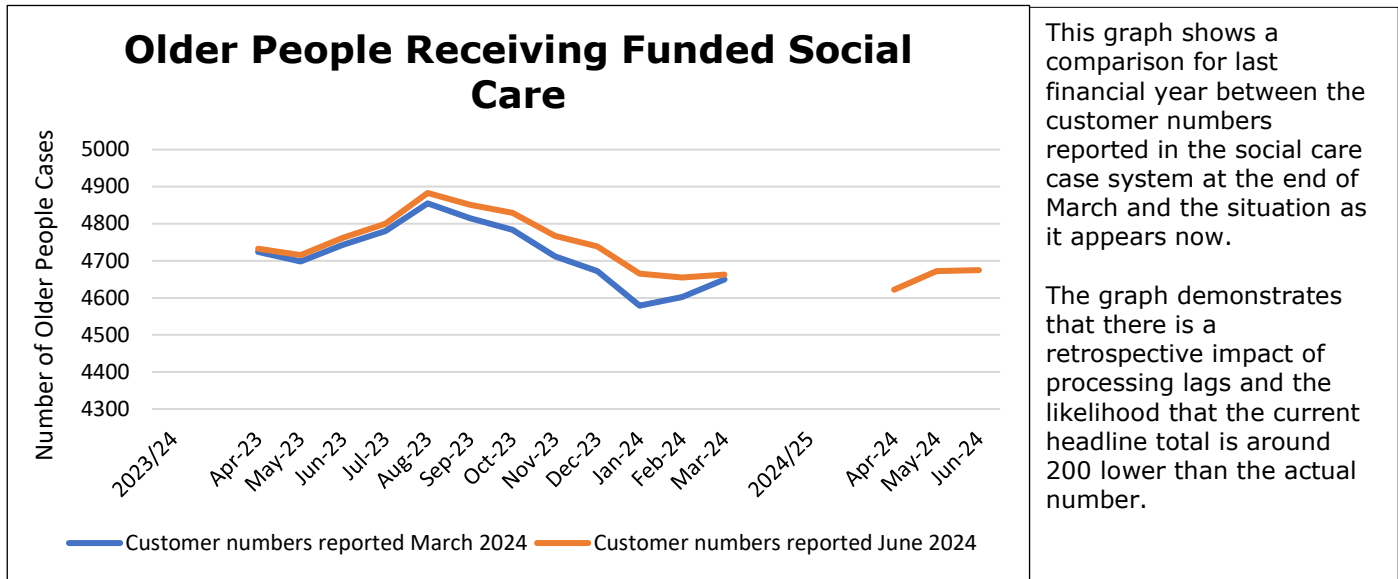
11. Across care costs there is estimated overspending of £13.8m, though the reality is that this exists over a range of up to £17.8m because of the uncertainties on which it is built. That equates to around 5% of gross spending on care. The Portfolio's financial pressure is largely driven by underlying demand growth within the Older People and Lifelong Services cohort care budgets which has also been affected by the processing of backlogs, a shortfall on the planned savings now expected to be delivered in year and the increasing number and complexities of children transitioning into Adults.

12. Mitigations are currently available to apply against this as follows:

- **Staffing underspending.** £1m has built up from vacant posts (£0.6m) plus £0.4m of underspending connected to the new pay grades for social workers and occupational therapists introduced in May 2022. The budget recognises the potential full cost of these arrangements, so there will be underspending until staff reach the top of their new pay scales.
- A **Residential Placement Advisory Group** is being established to review all proposed new residential placements. This is a direct response to the overspend in 2023/24 and will lead to enhanced scrutiny of decision-making. The benefits of this will become evident in due course.
- **Preventative services.** Current activity levels indicate the likelihood of underspending within community equipment and technology enabled care. This also follows the pattern of last financial year. The scale of the opportunity is being assessed, along with the strategic positioning and level of future demand for both services that are regarded as delivering positive returns on investment for prevention.

13. **These mitigations reduce the central overspend forecast to £12.8m.** This is a figure based on tangible items and quantifiable risks. The series of unknown pressures which exist separately explain why there is a risk range with an upper limit of £16.8m. At this stage of the financial year, it would be premature to see this as exhaustive and the possibility of material swings cannot be discounted. What is unquestionable is that the Adults budget requires concerted management action and careful monitoring. This is doubly the case as some of the causes of the overspending are recurring with the implications this could bring for the County Council as part of budget setting for 2025/26. The service will be reducing this pressure with a number of short-term projects to support the Improvement Programme and generate additional in-year mitigations. Progress on the additional mitigations will be reported on a monthly basis to the Executive Leadership Team and quarterly via the Performance and Resources Report.

Cost Driver Information



Savings Delivery Update

14. There are £9.439m of savings to be delivered within the portfolio in 2024/25. Details on each saving are reported in the table below:

Saving Activity	Year	Saving to be delivered in 2024/25	June 2024		Narrative
Community Care – including re-directing Residential Customers to Home-based Care Savings	Prior Years	£6.708m	£5.208m	A	Based on the capacity available in the review teams, these are savings which are anticipated to be delivered in 2025/26.
			£1.500m	R	
Occupancy of Shaw contract	Prior Years	£0.318m	£0.318m	A	
Avila House	Prior Year	£0.054m	£0.054m	G	Saving on track.
Review of Funding to Promote Care as a Career	2024/25	£0.170m	£0.170m	B	Savings delivered.
Review of Carer Information, Advice Assessment and Support Contract	2024/25	£0.322m	£0.322m	B	Savings delivered.
Review of the Quality, Practice and Development Team	2024/25	£0.100m	£0.100m	B	Savings delivered.
Review of Commissioning Contracts	2024/25	£1.767m	£1.500m	R	The contracts planned to deliver this saving are subject to notice periods of six months. These are not expected to be activated by 1st October.
			£0.246m	B	Savings delivered.

Savings Key:

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

Capital Programme

Summary - Capital

15. Currently, there are no capital projects in delivery within the Adult Services portfolio.
16. A summary of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the [Budget Report](#) published in February 2024.

Risk

17. 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, and in particular the Lifelong Services and Mental Health market is experiencing significant fragility. This is anticipated to be related to factors such as but not limited to cost pressures, changing requirements and expectations, and workforce challenges. There is a risk of failure of social care provision which will result in funded and self-funded residents of West Sussex being left without suitable care.	15	12

18. Further detail on all risks can be found in **Appendix 5** - 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.