
Health and Adult Social Care Scrutiny Committee

14 June 2023

End of March 2023 (Quarter 4) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Summary

The Quarterly Performance and Resources Report (PRR) is the Council's reporting mechanism for corporate performance, finance, savings delivery, risk and workforce. It has been designed to reflect the priorities, outcomes and measures included in the Council Plan. The report is available to each scrutiny committee on a quarterly basis and each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report (Appendices B and C) reflects the position at the end of March 2023 and reports the Quarter 4 2023/24 position.

For the Adult Services portfolio, of the ten performance measures, 40% of measures are reporting as 'green', 30% as 'amber' and 30% as 'red'. The number of red rated Key Performance Indicators (KPIs) has remained the same since the quarter 3 PRR. 3. The 2022/23 financial outturn position for the Adult Services Portfolio is largely balanced, with a £0.045m underspend reported.

For the Public Health and Wellbeing portfolio, of the six performance measures, 50% of measures are reporting as 'green', 50% as 'amber' and 0% as 'red'. The number of red rated KPIs has remained at 0 since the quarter 3 PRR. Local Authority Public Health is funded by a ring-fenced Public Health Grant (PHG). Accordingly, the County Council is required to carry forward any underspending at the end of the financial year, so it remains available to manage risk, in accordance with grant requirements. At the end of 2021/22, the amount of grant carried forward into 2022/23 was £3.1m

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee including Adult Services and Public Health & Wellbeing. For the Adult Services portfolio this includes commentary on significant pressure on the health and social care system, work on the number of contacts that lead to an assessment, the percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months, the 'Market Sustainability Plan' (MSP) and adult social care funding reform, with implementation delayed until October 2025.

Key performance indicators are regularly reviewed to ensure the targets and measures set within Our Council Plan are robust and fit for purpose. A recent refresh of the Council Plan led to a number of the KPI targets being revised based on the data available at the time; however, for some KPIs, it is now appropriate to

change the targets against the new outturn baseline data set. Further details of these proposed changes are reported in Appendix F.

For the Public Health and Wellbeing portfolio, there is a focus on National No Smoking Day, access to the 'Gro Health' app, the West Sussex Health and Wellbeing Board seminar that focused on the impact of Covid-19 so far on the homeless population across West Sussex and the Crawley Wellbeing Mobile Unit. The current Risk Register (Appendix D) is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

The Cabinet meeting on 20 June 2023 will approve the Quarter 4 Performance and Resources Report.

Focus for scrutiny

The Committee is asked to consider the PRR (the report attached at Appendices B and C). The committee's role is to monitor performance, finance and risk to identify any priorities for action by the Cabinet Member or senior officers or for including on the committee's work programme for more in-depth scrutiny. Questions should be kept within the remit of the committee at a strategic level. Key lines of enquiry for scrutiny include:

- Whether the report provides all the information necessary to enable effective and efficient scrutiny and addresses the concerns raised at previous meetings of the Committee;
- Assess the performance indicators and measures identified as most critical to the focus of the committee and whether the narrative provides assurance about the position presented and likely outcomes. Issues recognised previously by the committee as priorities to monitor include work on falls prevention.
- Identify any areas of concern in relation to the Risk Register and assess plans in place to mitigate key corporate risks, particularly in relation to Adult Services and Public Health.
- The effectiveness of measures taken to manage the Council's financial position and any non-delivery of identified savings
- Using all the information presented to the committee, identify any issues needing further in-depth scrutiny relevant to the committee's portfolio area of responsibility (where there are outcomes scrutiny may influence/add value)
- Whether the changed indicators presented at Appendix F are supported
- Identification of:
 - a) Any specific areas for action or response by the relevant Cabinet Member
 - b) Any issues for further scrutiny by one of the other scrutiny committees as appropriate
- In respect of potential national changes comment on potential content of any future local measures, based on changes to the national Adult Social Care Framework (ASCOF).

The Chairman will summarise the output of the debate for consideration by the Committee.

1. Background and context

- 1.1 The Performance and Resources Report (PRR) is designed to be used by all scrutiny committees as the main source of the County Council's performance information.
- 1.2 Appendix A – How to Read the Performance and Resources Report, provides some key highlights on the structure, content and a detailed matrix of the sections of the report which are expected to be reviewed by the different scrutiny committees.
- 1.3 The County Council is focused on delivering the four priorities as set out in the Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
- 1.4 In the 4th quarter, the measures relevant to the Adult Services portfolio reported:
 - 40% (4 measures) as 'Green'
 - 30% (3 measures) as 'Amber'
 - 30% (3 measures) as 'Red'
- 1.5 In the 4th quarter, the measures relevant to the Public Health and Wellbeing portfolio reported:
 - 50% (3 measures) as 'Green'
 - 50% (3 measures) as 'Amber'
 - 0% (0 measures) as 'Red'
- 1.6 Nationally, the Department for Health and Social Care (DHSC) and NHS England have been reviewing data collections and Adult Social Care outcomes frameworks, this has resulted in a number of proposed changes, which are included in the attached slide deck (Appendix E) and could potentially impact reporting requirements within the current financial year and therefore, the measures available for members to review.
- 1.7 The background and context to this item for scrutiny are set out in the attached appendices (listed below). As it is a report dealing with internal or procedural matters only the Equality, Human Rights, Social Value, Sustainability, and Crime and Disorder Reduction Assessments are not required.

Tony Kershaw

Director of Law and Assurance

Contact Officer

Rachel Allan, Senior Advisor (Democratic Services), 033 02228966

Appendices

Appendix A – How to read this report

Appendix B – Adults Services Portfolio – Summary

Appendix C – Public Health and Wellbeing Portfolio - Summary

Appendix D – Risk Register

Appendix E – HASC Performance Update – The National Picture

Appendix F – Proposed Amendments to KPIs on the Council Plan 2023/24

Background Papers

None