
Health and Adult Social Care Scrutiny Committee

6 March 2024

Performance and Resources Report - Quarter 3 2023/24 – 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 December 2023 and reports the Quarter 3 2023/24 position.

Adults Services

Of the 9 performance measures, 33% are reporting as 'green', 22% as 'amber' and 44% as 'red'. The number of red rated Key Performance Indicators (KPIs) has increased since the last quarter.

As at the end of December 2023, the forecast against the Adults' Services budget is a projected overspend of £5.7m, an increase of £4.5m when compared to the reported September 2023 position.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee. This includes the Adult Social Care Improvement Programme, Carer Information, Advice Assessment and Support Service for commencement in 2024 and the Domestic and Sexual Violence and Abuse (DSVA) Service.

Public Health

Of the 9 performance measures, 11% are reporting as 'green', 66% as 'amber' and 22% as 'red'. The number of red rated KPIs has decreased since the last quarter.

As at December 2023, the forecast against the Public Health and Wellbeing Portfolio continues to be a balanced budget.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee including 'Stopping the start: our new plan to create a smokefree generation' and the Council's Public Health and the development of the County Council's all-age mental health communications campaign which will run until March 2024.

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.

Focus for scrutiny

In reviewing the PRR, the Committee's role is to monitor performance, finance and risk at a strategic level for its portfolio areas. Its focus should be on key performance indicators that are identified as red or amber as well as any budget variations.

Key lines of enquiry include:

- What is being done to address areas of under-performance (KPIs currently showing as red or amber)
- The effectiveness of measures being taken to manage the revenue and capital budget position, specifically in relation to any budget variations, non-delivery of the capital programme or agreed savings.
- Whether concerns raised previously by the committee been addressed?
- To assess key corporate risks set out in the Risk Register relating to the Committee's areas of responsibility and plans to mitigate these
- Using the information on performance and finance does the service being delivered meet the objectives in the Council Plan and does it provide value for money
- To identify any issues for further in-depth scrutiny to include in the Committee's future work programme (where scrutiny may influence outcomes/add value)
- Identify any specific areas for action or response by the relevant Cabinet Member or for further scrutiny by one of the other scrutiny committees

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 third quarter, the measures relevant to this committee reported:

Adults' Services

- 33% (3 measures) as 'Green'
- 22% (2 measures) as 'Amber'
- 44% (4 measures) as 'Red'

Public Health

- 11% (1 measure) as 'Green'
- 66% (6 measures) as 'Amber'
- 22% (2 measures) as 'Red'

1.5 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, 0330 222 8966

Appendices

Appendix A – How to Read the Performance and Resources Report

Appendix B – Adults Services Portfolio – Summary

Appendix C – Public Health and Wellbeing Portfolio – Summary

Appendix D – Corporate Risk Register Summary - December 2023

Background papers

None