
Health and Adult Social Care Scrutiny Committee

19 June 2024

End of March 2024 (Quarter 4) Performance and Resources Report – Focus for Scrutiny

Report by Director of Law and Assurance

Electoral division(s): All

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) reflect the position at the end of March 2024 and reports the Quarter 4 2023/24 position.

Adult 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 remained the same since the last quarter.

The 2023/24 financial outturn position for the Adult Services Portfolio is an overspend of £10.012m, an increase of £5.512m when compared to the December position. This is the first time since 2016/17 where the outturn has been an overspending position.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee which includes continued work in the final quarter to drive forward the two-year adult social care improvement programme, the County Council's Adult Social Care annual report for residents; the publication of Working Together: Your local account of adult social care performance in West Sussex 2022/23 and, in partnership with East Sussex County Council and Brighton and Hove City Council, the County Council has been awarded £1.2m from the Accelerating Reform Fund.

Public Health

Of the 9 performance measures, 33% are reporting as 'green', 44% as 'amber' and 22% as 'red'. The number of red rated KPIs has remained the same since the last quarter.

As at March 2024, 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 the 'Your Health Matters – West Sussex Community Health and Wellbeing Survey 2024' and the launch of an all-age Public Mental Health Needs Assessment (PMHNA).

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)
- 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?
- 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 fourth 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

- 33% (1 measure) as 'Green'
- 44% (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

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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 - March 2024

Background papers: None