
Report to Health and Adult Social Care Scrutiny Committee

15 September 2021

End of June 2021 (Quarter 1) Quarterly 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 and business performance. It has been re-designed to reflect the new priorities, outcomes and measures included in Our Council Plan. It will be available to each scrutiny committee on a quarterly basis. Each committee will consider how it wishes to monitor and scrutinise performance relevant to their area of business.

The report (Appendix A) reflects the position at the end of June 2021 and is the first in the new style. Overall, the forecast year-end revenue position, at the end of June 2021, is a projected £3.775m overspend. It should be recognised that there is a continuing impact on service demand from Covid and the cost of delivering the capital programme is rising which creates some forecasting uncertainty.

The Adults Services Portfolio has a number of performance highlights to report this quarter, set out in Appendix A which includes a new Quality Assurance Framework, HomeFirst (to provide appropriate and timely support for residents who are being discharged home from a stay in hospital) and Mental Health Discharge to Assess (D2A), which has been recognised by NHS England as an excellent example of how health, social care, and housing can work together to support working age adults to be discharged from acute mental health hospitals in a safe and timely manner. This area is projecting a balanced budget at this time.

The Public Health and Wellbeing Portfolio highlights the Covid-19 Vaccination Programme led by the NHS (Sussex Health and Care Partnership), The West Sussex Covid-19 Local Outbreak Engagement Board's (LOEB) quarterly report and the launch of the Local Tracing Partnership (LTP) operating on behalf of East Sussex and West Sussex. This area is also projecting a balanced budget at this time.

The current Risk Register is included to give a holistic understanding of the Council's current performance reflecting the need to manage risk proactively.

Focus for scrutiny

The Committee is asked to consider the PRR (Appendix A report attached). Areas for scrutiny include:

- 1) Whether the new reporting format provides members with what they need and in the way they need it to be able to scrutinise performance effectively to help drive corporate improvement;
- 2) The effectiveness of measures taken to manage the Council's financial position and expectations;
- 3) The particular 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;
- 4) The on-going impact of the Covid-19 emergency situation on the Council's financial resilience and performance;
- 5) Any areas of concern in relation to the management of corporate risk;
- 6) Whether the report indicates any issues needing further scrutiny relevant to the Committee's portfolio area and, if so, the timing of this and what further data or information may be required; and
- 7) Identification of any specific areas for action or response by the relevant Cabinet Member.

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) replaces the Quarterly Performance Report (QPM). The PRR is designed to be used by all Scrutiny Committees as the main source of the County Council's performance information.
- 1.2 Appendix B – 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 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 – Performance and Resources Report – June 2021 (Quarter 1)
Section 1 – Adults Services Portfolio – Summary
Section 9 – Public Health and Wellbeing Portfolio – Summary
Appendix 5 – Corporate Risk Register
Appendix B – How to read this report
Appendix C – KPI amendments for approval

Background Papers - None