

Report to Health and Adult Social Care Scrutiny Committee

16 September 2022

End of June (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 (Appendices B and C) reflects the position at the end of March 2022.

The Adults Services Portfolio has a number of performance highlights to report this quarter (set out in Appendix B) which detail how, despite ongoing demand at the 'front door', the County Council is continuing to stay within target in respect of the percentage of contacts to adult social care that progress to a social care assessment and information on an extra care housing development in East Grinstead that has been opened, promoting and enabling independence for West Sussex residents.

Staffing pressures are also highlighted as having an impact on the service achieving a number of performance measures. However, to address vacancy gaps for qualified social workers and occupational therapists, improved pay and reward has been implemented. In addition, a number of qualified social workers from overseas have been arriving in West Sussex and are taking up posts across the county.

The Public Health and Wellbeing Portfolio, set out in Appendix C, highlights the Children of Alcohol Dependent Parents Innovation Fund, Pharmaceutical Needs Assessment (PNA) and an update on the Integrated Care System (ICS) for Sussex.

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 (Appendices B and C). Areas for scrutiny include:

- 1) The effectiveness of measures taken to manage the Council's financial position and expectations;

- 2) 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;
- 3) Any areas of concern in relation to the management of corporate risk;
- 4) 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
- 5) 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 The current report has two changes in the presentation of the information:

- Capital performance within the Portfolio Sections has been moved to the start of each capital section to enable the reader to focus on the performance of projects; this is complimented by the financial aspect of the capital programme and links the areas together. In addition, explanations of the capital finance movements (including additions to the programme) have been included for completeness and governance reasons.
- The arrows on the KPI measures have been updated. A green upward arrow indicates that performance is improving, a downward red arrow indicates performance is worsening, and a horizontal amber arrow indicates no change to performance.

1.3 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.

1.4 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 - Q1 2022/23

Background Papers

None