
Report to Health and Adult Social Care Scrutiny Committee

15 September 2023

End of June 2023 (Quarter 1) 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 June 2023 and reports the Quarter 1 2023/24 position.

Adults Services

Of the 8 performance measures, 12.5% of measures are reporting as 'green', 37.5% as 'amber' and 50% as 'red'. The number of red rated KPIs has increased since the quarter 4 PRR. There is one new measure which has no available data as yet.

As at the end of June, the forecast for the Adults Services Portfolio budget is a projected overspend of £2.0m.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee for the Adults Services portfolio, this includes (preparation for the Care Quality Commission (CQC) assurance assessment of adult social care), a self-assessment document that has been prepared. The recognition that the health and social care system in West Sussex continues to experience significant pressure and this dominates the work of the service and that the Prevention Assessment Team continues to support residents with early intervention, advice and guidance to help them to remain living independently in their own homes and to reduce the impact and demand on adult social care.

Public Health

Of the 7 performance measures, 42.86% of measures are reporting as 'green', 28.57% as 'amber' and 28.57% as 'red'. The number of red rated KPIs has increased since the quarter 4 PRR. There are two new measures which have no available data as yet.

As at June 2023, the forecast for the Public Health and Wellbeing Portfolio is a balanced budget.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee including 'Our Plan for our Population', a cross-directorate approach to addressing vaping amongst children and young people and Horsham District Wellbeing (part of the West Sussex Wellbeing Programme) which offers a free, friendly, and impartial service to support people who live or work in West Sussex to make positive improvements to their health and wellbeing.

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

The Committee is asked to consider the PRR (Appendices B and C). The committee's role is to monitor performance, finance and risk to identify any priorities for action by the relevant 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.
- Identify any areas of concern in relation to the Risk Register and assess plans in place to mitigate key corporate risks;
- 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)
- 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

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 first quarter, the measures relevant to this committee reported:

Adult Services

- 12.5% (4 measures) as 'Green'
- 37.5% (2 measures) as 'Amber'
- 50% (2 measures) as 'Red'

Public Health

- 42.86% (3 measures) as 'Green'
- 28.57% (2 measures) as 'Amber'
- 28.57% (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 - June 2023

Background Papers: None