
Health and Adult Social Care Scrutiny Committee

18 September 2024

End of June 2024 (Quarter 1) 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.

Adult Services

Of the 7 performance measures, 14% are reporting as 'green', 43% as 'amber' and 43% as 'red'. The number of red rated Key Performance Indicators (KPIs) has decreased since the last quarter, but it must be noted this is not a strict comparison as there are two new measures for this year which are yet to be collecting data.

As at the end of June, the forecast for the Adult Services Portfolio is a projected overspend of £12.8m. At this early stage of the financial year and due to uncertainties attached to recent data quality issues - as reported in 2023/24, alongside the need to take account of a variety of material issues; this position should be seen as an early estimate, with clarity on the position coming through as the year unfolds.

The PRR includes information which is specifically relevant to the portfolio responsibilities of the scrutiny committee which includes the Annual West Sussex Partners in Care, Carers Week in June and the second Adults Services Staff Conference.

Public Health

Of the 6 performance measures, 33% are reporting as 'green', 33% as 'amber' and 33% as 'red'. The number of red rated KPIs has increased the same since the last Quarter, but it must be noted this is not a strict comparison as there are two new measures for this year which are yet to be collecting data. Please note at Appendix D a summary of the proposed changes to the KPI measures for 2024/25 relating to chlamydia screening. The proposed changes are subject to agreement by Cabinet on 1st October 2024.

As at the end of June, 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 an update on the Smoking Cessation the independent Annual Public Health Report

The current Risk Register (Appendix E) 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 first quarter, the measures relevant to this committee reported:
- Adults' Services**
- 14% (1 measures) as 'Green'
 - 43% (3 measures) as 'Amber'
 - 43% (3 measures) as 'Red'
- Public Health**
- 33% (2 measure) as 'Green'
 - 33% (2 measures) as 'Amber'
 - 33% (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.

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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 - Summary of Proposed Changes to KPI Measures for 2024/25

Appendix E – Corporate Risk Register Summary - June 2024

Background papers: None