

Performance summaries

Q1 April 2014 – June 2014

Children's Social Care and Safeguarding

Key Items for reporting (different template used)

Assessment and Intervention

Integrated Youth Support Service

Looked After Children

Safeguarding Monitoring

Highlights

- Annual survey indicates a positive impact of the Social Work Matters programme, comparing data with that from last year
- A project plan has been developed, and is being progressed, to implement single assessment
- Care leaver workstreams including Boost, supported housing and New Belongings are progressing well
- Good performance in annual PIs for health assessments, placement stability, permanent placements through adoption – improving and good compared with statistical neighbours
- Fostering recruitment continues to be strong and Independent Fostering Arrangement placements have reduced from 83 in April 2013 to 75
- Local Authority Designated Officer continuing to have a positive impact in relation to referral numbers and response rates
- Significant reduction in repeat child protection plans is being sustained

Areas that need watching

- Timeliness of care proceedings dropped to 41 weeks in Q4, and PCC will average 39 weeks in 2013/14 against an England average of 33 weeks
- Need to ensure all young people 16+ in care and leaving care have a bank account
- Repeat episodes of care PI is too high, and further analysis is needed to ensure that appropriate support is in place when children are returned home.
- Minimising risk around data protection breaches and significant increase in FOI requests

Areas requiring improvement

- Sickness within the service is decreasing but remains higher than PCC averages – Social Work Matters may have had a positive impact in the areas it was initially rolled out. HR support needed in some areas.
- Monitoring of the Leaving Care Grant arrangements
- Time taken between court authorisation to place a child and matching with adoptive parents needs improving
- Reducing Independent Reviewing Officer changes for looked after children

Adult Social Care

Key Items for reporting
Implementing Better Care
Implementing Care Act 2014
Service Activity

Highlights

- Better Care Fund programme has been submitted to and agreed by Department of Health – KPIs identified
- Development of a Resource Allocation System (RAS) for Older People and Physically Disabled People (OP/DP) – now 'LIVE' whilst the Learning Disability RAS is currently being developed
- Changes to the statutory reporting requirements are progressing – Zero Based Review project established
- Overhaul of client recording system started, removal of unnecessary fields/creation of outcome based fields. Mandatory training being developed to ensure accurate data capture and management reporting
- Performance Dashboard developed
- Statutory returns completed and submitted to Department of Health

Areas that need watching

- Better Care risks – funds available for ASC services; capacity to meet metrics
- Zero based review
- Care Bill Implications – changes to paying for care; capacity to undertake finance work; capacity to undertake increased numbers of assessments from October 2015
- Statutory Return Data

Areas requiring improvement

- Implementing Care Act 2014 – project management support required
- Number of people receiving personal budgets
- Number of people with a learning disability in employment
- Numbers of people with a mental health problem in employment
- Number of people with a learning disability living in their own home

Integrated Commissioning Unit

Key Items for reporting

Delivering better care for vulnerable adults

Development of an integrated service model and pathway for pre-birth to 5

Personalisation

Developing community mental health services

Contract and provider management

Voluntary and community sector market development

Highlights

- Completed a Strategic Work Plan in consultation with stakeholders
- Good overall progress against key priorities, in particular:
- Work done to deliver the Winterbourne Strategy highlighted as good practice by NHS England
- Sign off of s75 for Learning Disability Service which supports the delivery of an Integrated Service Model
- Targeted support and workforce development of ICU team to deliver on a diverse workplan
- Streamlining contracting process to ensure robust contract management

Areas that need watching

- Ensuring the ICU team has the capacity and appropriate resources to deliver the work programme
- Ensure priorities of various stakeholders are managed as per agreed timescales

Areas requiring improvement

- Clarity around project management and ongoing responsibilities with stakeholders
- Clear working arrangements and protocols with stakeholders on individual areas of work.

Positive Family Steps Service

Key Items for reporting

Meet our troubled families commitments by March 2015

Service impact and outcomes

Phase 2 Troubled Families Programme

Mainstream services

Positive Family Futures Transformation Work

Highlights

- Key troubled family targets met
- Early payment by result claim work underway and likely to achieve the remaining target in the claim window (July / August)
- Priority B performance reports now include all services performance and include trending detail
- Main indicator adjusted to make more prominent the contribution of priority B services to preventing escalation of families into tier 4 service
- Think Family Mentors started on the 7 July 2014
- Phase II troubled families programme detail due out late Summer
- Multi-systemic Therapy (MST) business case nearing completion
- Positive Family Futures work continues to develop in Paulsgrove & Wymering

Areas that need watching

- National evaluation of troubled families programme have requested more detailed information about families
- Looked After Children (LAC) overall numbers remain static / increasing (depending on age range) analysis underway to demonstrate impact of priority B service. Attribution issue in LAC performance reporting continues to be challenged.
- Journey into work indicator requires refinement
- Timescales necessary to make strategic decisions about Phase II troubled families programme
- Maintaining MST business case timetable to secure funding from March 2015
- Preserving the Positive Family Futures as different to the emergent 'locality models'

Areas requiring improvement

- Families Moving Forward service operating waiting list (work underway to increase capacity of the service)
- Enhance in MST business case the options to expand current service and acquire a further MST service (adaption e.g. Child and Abuse Neglect service)
- Positive Family Futures suite of measures and governance
- Publicity plan to celebrate the achievement of the 'troubled family' targets

Education and Strategic Commissioning

Key Items for reporting

School standards

Securing sufficient good + school places

Universal Free School Meals

Implementing Children and Families Act 2014

Efficiency Savings

Highlights

- Provisional figures for 2014 look promising at all key stages
- % of schools that are either good or outstanding around 70%, with approximately 70-75% of Ofsted inspections in this academic year so far judged as good or outstanding
- So far all 3 centres inspected under the new framework have been judged as good (compares to 52% national average); Ofsted Early Years annual report cites Portsmouth as 16th out of 150 LAs for % of children on Free School Meals achieving Good Level of Development
- 2 year old places remain sufficient
- Good progress on implementation of Special Educational Need and Disability (SEND) reforms – on track to be fully compliant with the new duties
- Inclusion (formerly Child Support Services) restructured (Children's Disabilities Team transferred)
- School Attendance Strategy launched, Behaviour and Attendance Group re-established, attendance figures for primary phase in line with national
- School organisation – published statutory proposals for amalgamation of Copnors and change to City Boy's to co-education. School Adjudicator approved Copnor. Decision on City Boys' 14 July

Areas that need watching

- Getting Requires Improvement (RI) schools to Good or better - Schools 'stuck' at RI; some 'good' schools coasting
- Monitor capacity required to deliver implementation of SEND reforms over next 3 years
- Analysis of key stage results leading to warning notices
- Implementation of the home to school transport assistance policy
- School sufficiency programme on track, but budget pressure of £0.5m
- Academy transfers for Miltoncross, Priory and Charles Dickens by Sept 2014; Newbridge, Isambard Brunel Junior, City Boys' and Stamshaw Junior to follow
- Future pressure on secondary school places – workshops and 1:1 meetings held with Heads to consider expansion

Areas requiring improvement

- Vulnerable schools, 3 in particular of concern to the LA; two schools with warning notices - one secondary and one Junior
- Plan in place to improve child minding quality – settings review to monitor progress
- Review and remodel SEN provision, including special and resourced provision – overseen by SEN Strategy Group
- Pressure on Year R and Year 3 places for Sept 2014 and 2015
- Reducing the proportion of young people who are not in education, employment or training (NEET)
- Improving secondary school attendance

Revenues and Benefits

Key Items for reporting

Local Tax and Benefits

Welfare Reform

Efficiency Savings

Highlights

- Overall, a good first quarter, with key measures achieved and customer satisfaction at a respectable level. This continues to be a remarkable performance considering the service has seen staff reductions of over 33% and work increases of over 20% since 2009.

Areas that need watching

- Single Fraud Investigation Service – transfer of work and potentially staff will occur in September 2015. Work has started on preparing for this change.
- Universal Credit introduction in Portsmouth has been postponed, with no planned date currently known.

Areas requiring improvement

- Work is in progress to identify how 2015/16 savings will be achieved. This savings requirement will place severe pressure on Housing Benefit subsidy and income
- Government has stated it will not provide funding for Local Welfare Assistance from April 2015. Work is in progress on a matched funding bid with EC Roberts to provide some level of support.

Corporate Assets, Business and Standards

Key Items
for
reporting

Regulatory
Services

Housing
Development,
Improvement
and
Adaptation

Asset
Portfolio
Development

Employment,
Learning and
Skills

Highlights

- The disposal of Drummond House and associated car park, bringing £2.2m of capital, and enabling the regeneration of this area and further student accommodation to be built
- Success in facilitating the Ben Ainslie Racing development of the Camber as America's Cup challenge base
- New income as a result of rent reviews of investment properties and Primary Authority agreements with businesses
- A pro-active approach to housing standards means we can now license and inspect over 2000 more Houses in multiple occupation (HMOs)
- Good progress on the new contracts to support people into work, ie. the NEET contracts with Barnados is on target for recruitment of participants and outcomes, and people have already obtained jobs as a result of the Community Work Placements contract with G4S started in June.

Areas that need watching

- High demand and officer availability for the Environmental Health Food and Pollution Control teams, especially over busy summer months
- Progress against income targets for service teams such as Employment, Learning and Skills, PCMI manufacturing and Pest Control.

Areas requiring improvement

- The work on developing the use of assistive technology the newly drafted ICU business case has not yet resulted in an increase in Telecare users
- With less dedicated officer resource, complaints about age restricted product sales and illicit tobacco are increasing. A recent value for money review on Under Age Sales training has generated options to reverse this trend
- A review of Enterprise Centres identified the need to review their purpose, contribution to the economy and income generating potential. Work on the action plan has begun and is part of the improvement aims within the service Business Plan.

Housing and Property Services

**Key Items
for
reporting**

**Maintaining
council
operational
buildings**

**Management
and
maintenance
of HRA stock**

**Project
management
and design of
council
projects**

**New house
build**

Highlights

- Somerstown Central build completed 6 months ahead of schedule. Now passed to operational management for fitting out and occupation.
- Remodelling and refurbishment of Tweed Court sheltered accommodation commenced 3 months ahead of schedule in Q1

Areas that need watching

- Housing Revenue Account (HRA) forecast to be in deficit over the next three years – it should be noted that any further budget decisions that require the HRA to assist the General Fund in meeting any future savings will result in balances falling below the minimum level, which will require a corresponding reduction in the cost of managing and maintaining it's stock, to the detriment of the HRA's viability.

Areas requiring improvement

- Long term budgeting against asset management data will be developed further over the next two plan periods.

Transport and Environment

Key Items for reporting

Contracts

Sustainable infrastructure development

Parking

Energy/ sustainability

Leisure/ green space

Highways design

Highways PFI

Coastal and drainage

Highlights

- Budgets are on target
- The Office transformation project, aimed at moving the service from the Brunel wing, improving data management, improving archiving and increasing mobile and flexible working, is going very well and will meet its deadline for moving of the end of 2014
- Procurement of new Professional services Framework progressing well – interviews in next quarter.

Areas that need watching

- The environmental enforcement function moved from the service on 1st July. T&E needs to ensure that the standards of enforcement are maintained or improved to ensure that other public realm KPIS and targets are achieved
- The 3GS pilot was both agreed and cancelled by Members in Q1. This will now be led by the single unfirmed service
- Adequate cover and skills in place for maternity, long term sickness or officers leaving posts

Areas requiring improvement

- Relationships with other Services need to improve to ensure clear communication, no repetition of works and all officers are reporting consistently

City Development and Cultural Services

Key Items for reporting

Planning and place making

Seafront development

Skills and employment

Business growth

Cultural activities

Highlights

- Visitor economy and city brand – secured the Heritage Lottery Fund (HLF) bid for a £4.1m bid to completely transform the museum to tell the D-Day story for museum visitors in the 21st century
- Regeneration and Business Growth – Sir Ben Ainslie has been granted Government funding to build a base for his America's Cup team to be built in Portsmouth and planning permission was agreed for development at the Camber. The project is expected to create 90 jobs. In addition, work has started on developing possible qualifier events to be hosted in Portsmouth. The project will continue to grow Portsmouth's global reputation as a centre of marine and maritime excellence but will also deliver a real sporting and economic boost to the UK.
- Plans to regenerate the Hard interchange have taken a step forward following the granting of planning permission for the site. Following this, the detailed design process will begin and it is hoped work will start onsite in early 2015.
- Visitor economy events – successful events summer programme continues to support our target of £9m visitors by 2017. The highlight of the programme which was hailed as a success was the 3 D-Day 70 commemorations in June, attended by Princess Anne, Commodore-in-Chief of the Royal Navy in Portsmouth, and an estimated 200,000 visitors attended the event.

Areas that need watching

- Income generation continues to be explored – opportunities for the Big Screen, Wedding offer development across the cultural estate, sponsorship with the corporate team and targets established.
- Culture/PRED budgets – the projected year end outturn position indicates that both expenditures will be within budget. The forecasted variances between services in the portfolio will continue to be managed during the remainder of the year to achieve a minimal variance in budget.
- Development management – Planning application and appeals have surged in Q1 due to economic recovery. Urgent review required of resource requirements moving forwards to continue to provide a quality service.

Areas requiring improvement

- Realising current savings targets whilst delivering long term sustainability of the services to deliver the strategic outcomes for the city – exploration of national and international funding/shared services/ partnership working/ alternative delivery models and income generation continue to be explored.

Health, Community Safety and Licensing

Key Items for reporting

Getting the best start in life

Helping people to be ready, willing and able to work

Building an environment with healthier, safer, stronger and resilient communities

Encouraging healthy lifestyles and healthier environments

Maintaining maximum independence and dignity in later years

Managing change

Population healthcare advice

Highlights

- Considerable progress being made across all service priorities
- Award for alcohol harm reduction work of note

Areas that need watching

- Majority of health work areas are highlighting concerns (varying reasons) notably capacity

Areas requiring improvement

- Staff capacity is now a significant issue and is likely to have an overall impact on transformation
- Council wide plan to develop cultural shift so that health is recognised and owned as a key driver for transformational change
- Developing primary and secondary care networks to support system change

HR, Legal and Performance

Key Items for reporting

Develop an approach to the workforce and its development

Reduction in sickness absence

Ensure strong consistent and dynamic performance management

Support vulnerable children and families

Drive better value from our contracts including reducing indexation

Develop a robust approach to traded services and fees and charges

Highlights

- Expecting to achieve annual target, representing a reduction in staff absence
- On target to complete 100% of audit plan
- On target to achieve 95% compliance expenditure against contracts
- Catalogue of traded services to schools developed and contracts agreed with schools; further work started on an alternative business model to provide educational services to schools.

Areas that need watching

- Learning and Development Review scheduled for completion Sept 2014
- 71% child protection cases meeting processing time target of 26 weeks, and this is continuing to improve.

Areas requiring improvement

- Contract review work progressing well, but original estimate of savings proving to be unrealistic

Customer, Communication and Democratic Services

Key Items for reporting

Streamline delivery, achieving channel shift through the web project

Information governance

General election 2015

Individual electoral registration

Highlights

- Web project on target
- Individual Electoral Registration implementation underway

Areas that need watching

- Further report on web project to SDB to agree future prioritisation due Sept 2014
- Timetable for General Election 2015 to be agreed by Returning Officer Sept 2014

Areas requiring improvement

- City Helpdesk waiting time currently excessive for Revenues and Benefits enquiries – can reach 50 mins at peak times – discussions with service to provide additional resources
- Only 83% of FOI requests are being met within the 20 working day time period – consideration is being given to service requirements following retirement of key staff member, and whether additional resources required.

Financial Services

Key Items for reporting

Strong corporate financial health and resilience

Maximising the resources available to the council

Maintaining the resilience of Financial Services operations with reduced resources

Reducing the costs of financial services – service reductions in non-core activities

Supporting the organisation/ clients to deliver their savings targets

Strong financial governance

Strong public accountability

To maintain a robust financial management system

Highlights

- MTFs, Budget and Capital programme for 2014/15 all approved
- Approved Treasury Management policy, limited to investment grade financial institutions, with no loss of investments over the period. Investment returns currently slightly exceeding 3 months LIBOR
- Robust financial models for investment projects under development, and support provided to modernisation of Highways PFI contract

Areas that need watching

- Investment strategy now amended to include wider range of investments

Areas requiring improvement

Information Services

Key Items for reporting

Information system availability

IT incident resolution

Public Services Network certification

Highlights

99% system availability to staff in the working day is being met

Achieving 94% of service level agreement requirements in respect of incident resolution – prioritisation given to meet services with greatest impact

Public Service Network (PSN) certification currently achieved

Areas that need watching

- Consideration needs to be given to ability to meet target for system availability as budget cuts are considered, one implication of which could be the need to carry out systems maintenance within the working day
- Working to maintain PSN certification

Areas requiring improvement