

Appendix 1 – Service Summaries

Q3 October 2014 – Dec 2014

Children's Social Care and Safeguarding : Overall Summary

Highlights

- The main elements of the Social work Matters programme have now become 'business as usual'; evaluation indicates service delivery and workforce development objectives met, the next phase of this programme will focus on the development of our Social Work Academy set to launch by May.
- Ofsted Inspection has graded Looked After Children, Adoption Leadership & Management & Safeguarding Board as 'Good.' We remain high in the Ofsted league table of those authorities inspected to date.
- Independent Fostering Agency carers remain at an all time low in line with savings projections; reduced from 83 in 2013 to 61 as of 31/12/14.
- Fostering recruitment continues to be a strength with targets met/exceeded; 29 carers currently in assessment, with 30 new carers approved since April 2014.
- Focus on permanence planning has allowed successful rehabilitation of children to their parents, good use of Special Guardianship Orders and Adoption with 34 children moving to permanence via this route for the year to date.
- National Adoption scorecard was published in December 2014, with the percentage of children who wait less than 18 months between entering care and moving in with their adoptive family Portsmouth now ranked 46th nationally (last year 130th)
- Sufficiency duties are well met regarding accommodation for children and young people, with expansion of offer planned via commissioning of more bespoke semi-independence provision; in line with this a joint programme with the Roberts Centre & Housing is about to go live.
- The majority of our PI's are good or better, we are clear regarding which areas of performance need improvement & plans are in place to deliver this.
- Work on Multi-Agency teams has been undertaken with a bid to the DfE Social care Innovation Fund; PCC are now in the final 28 of the 250+ bids submitted

Areas that need watching

- Targeted recruitment of adopters is required as there is a growing mismatch between the needs/ages of our children waiting and the profile of adopters waiting for a match.
- More teenage, remand and parent & baby foster carers are needed, this is increasing budget pressures, particularly via court ordered assessments; a recruitment strategy is in place.
- Joint Action Team/Early help developments are progressing via 'Priority E' of the Children's Trust work.
- Demand for service is increasing with higher open cases & Child Protection (CP) plans than same period 2013/14; CP numbers are 252 Sept 2014 , last year at same point 206.

Areas requiring improvement

- Service budget is predicting c£3m+ plans are in place and being implemented to reduce expenditure in 2015/16
- Strengthening service provision for children on the edge of care offer, particularly for the 6-13 year olds.
- Sickness is reducing albeit over PCC averages, a programme is in place to address; Year ending 1st August 2013 average sickness per person was 12.20. Year ending 1st August 2014 average per person (days) was 11.97. PCC average as of 01 August is 8.26.
- Youth Offending Team performance whilst progressing still requires improvement across a range of national standards
- Maternity leave & vacancies are putting pressure on budget via agency costs.

Adult Social Care : Overall Summary

Highlights

- As of 31/12/2015 there were 897 clients with an Individual Budget; 315 clients with a Direct Payment, of which 40 received carers grants and 288 who receive just DP (the difference is where 13 clients hold both carers grant DP and support based DP)
- Panel used to identify any eligible clients that may have been missed by practitioners
- Learning Disability and employment – Employment Opportunities Co-ordinator has helped to arrange 11 voluntary placements, 4 paid positions and 5 social enterprise positions.
- Carers – Latest Carers survey carried out in October 2014. Surveys are carried out every two years and contribute towards Adult Social Care Outcomes Framework outcomes. Preliminary results have been analysed and indicate a small downward trend in all 5 outcome areas, but national results will not be available until summer 2015 so it is too early to identify if this national trend or specific to Portsmouth. Highest ever response rate – 55%.
- Clinical Commissioning Group targets on track and being met

Areas that need watching

- Care Act challenges remain the same – capacity to meet expected increased demand for assessments and estimated 15% increase in eligibility for services.
- 2015/16 savings target for ASC of £4m does not include additional pressure of £2.2m as a result of non recurrent money which is no longer available to us (use of prior year's portfolio reserve). Additional Budget pressures that are adding to savings targets, include "Cheshire West" Deprivation of Liberty judgement where costs have risen from £18k p.a. to £320k for 14/15, predicted to reach £500k for 15/16. Savings plans are in place however, with the vast majority of ASC budget funding direct social care reductions in this area would seem inevitable. Care Act and new eligibility criteria will create difficulties in achieving savings with a predicted 15% rise in eligibility.

Areas requiring improvement

- A panel process has been put in place to identify people eligible for a domiciliary care service who have not accepted a Direct Payment.

Integrated Commissioning Unit (ICU) : Overall Summary

Highlights

Better Care submission approved.

Portsmouth City selected to be one of the nine sites across the country to implement Integrated Personal Commissioning – which aims to bring about a radical integration of health and social care at service user level.

Mental health crisis care concordat agreed amongst key partners in Portsmouth, the city being one of the few sites across the country to achieve this.

Significant progress in joint working and collaboration across Education, Health and Social Care for implementing SEND reforms- a steering group established to inform future planning and commissioning.

Savings continued to be realised within Adults and Children Social Care through service redesign and contract negotiations.

Work programme for the ICU has been reviewed and priorities agreed with the Council and CCG.

Areas that need watching

ICU capacity as a result of reduced staffing and need to deliver on more transformational programmes

Pace of transformation and remodelling of services, e.g. Learning Disability Day Services and Personalisation

Areas requiring improvement

Clarity around the role of ICU for commissioning of Health Visitors and Family Nurse Partnership service

Corporate procurement process need to be rationalised to facilitate People's Commissioning and taking into account reduced staffing resource

Positive Family Steps Service : Overall Summary

Highlights

- Department for Communities and Local Government (DCLG) published all 152 LA's performance – PCC one of six LAs that have met all the phase 1 commitments
- DCLG invited PCC to start Phase II of the programme early (from the 1st January 2015)
- Phase 2 implementation recommendations presented to main partnership, cabinet, boards during September 2014. Recommendations to be presented to Public Service Board on 3rd October 2014 – all agreed (including celebrate success of phase 1, reframe Troubled Families Co-ordinator post to include broader remit, go early with phase 2, opportunity to create a 5-Year Strategy)
- Multi-systemic therapy business case complete – success in securing funding from Clinical Commissioning Group and Local Authority (Police and Crime Commissioner bid to be submitted in Jan 2015)
- Positive Family Futures work (Paulsgrove & Wymering work) – work used as an exemplar to launch the DCLG delivering differently in Neighbourhoods fund. PCC encouraged to submit bid. Bid submitted December 2014. Met with the Early Intervention Foundation to discuss support from the foundation.

Areas that need watching

- Phase 2 go early offer includes requirement to populate a cost savings calculator for 25% of the phase 1 cohort
- Impact assessment of Priority B services completed by Integrated Commissioning Unit – report will be available in Jan 2015
- University of Portsmouth research completed in December 2014 – report to be finalised January 2015
- Preserving the Positive Family Futures as different to the emergent 'locality models' – governance structure agreed in Oct 2014 (first governance meeting due to take place in January 2015)

Areas requiring improvement

- Positive Family Futures suite of measures – agenda item for governance meeting / key part of DCLG bid (support for impact evaluation)

Education and Strategic Commissioning : Overall Summary

Highlights

- Proportion of schools that are either Good or Outstanding is above 70%; 6 out of 7 schools inspected in Q3 were rated Good or Outstanding
- Launch of School Improvement Commissioning Board
- SEN place planning – reviews of provision commissioned for Early Years / KS1; Social, Emotional, Behavioural Disorders; Sensory Impairment
- Early Years Foundation Stage profile remains 5% above national – 65% of 5 year olds achieve a good level of development
- Robust Q3 peer reviews completed for all nine Children Centres
- Joint LA and Teaching School Alliance Early Years Quality Improvement Bid has progressed to Stage 2
- Two year old funding programme continues to deliver – 77% of target achieved in Q3
- Successful implementation of Universal Infant Free School Meals + 3 capital bids submitted on behalf of College Park, Devonshire and Mayfield
- Academy transfers completed for Miltoncross (TKAT) and Newbridge and Isambard Brunel Junior Schools (TSAT)
- Youth Experience Fund bid submitted for Portsmouth, Southampton and Hampshire – potential £900k investment for Portsmouth over 3 years
- University Technical College bid submitted for 14-18 provision focusing on advanced engineering and manufacturing on the City Boys' site

Areas that need watching

- The 'Getting to Good' programme has been re-positioned as 'Getting to and maintaining Good' with a focus on coasting schools
- Leadership in vulnerable schools and governance in some schools
- Transfer of Stamshaw Junior School to academy status (Portswood)
- Capacity to deliver on the implementation of SEND reforms
- Impact of budget cuts on Early Years
- Detailed capital plans for condition and sufficiency have been discussed with Members; awaiting news of outcome of Priority School Building Programme Round 2 bids (six submitted)
- Lack of surplus places in Year for September 2015 – late applications monitored. Sufficiency plans in place subject to Member approval
- Feasibility study for King Richard School rebuild has been completed by the EFA – no further progress on challenging £2m shortfall
- Transfer of Integrated Targeted Youth Support Service functions (careers guidance and data tracking) to Education

Areas requiring improvement

- Two schools remain of maximum concern to the LA (City Boys' and Stamshaw Junior)
- Some "Requires Improvement" schools require stronger support and appropriate wider partnerships
- Secondary school pupil attendance – 5.75% for Autumn term compared to 5.1% national target
- Levels of fixed period exclusions in special schools (specifically Harbour School)
- Health data about new births is not yet routinely shared with Children's Centres nor are new births registered with Health partners
- East Playing Field at Mayfield School remains closed – land management plan from LQM due in Q4

Revenues and Benefits : Overall Summary

Highlights

- Overall maintaining good performance at Q3, with key measures achieved. This continues to be a remarkable performance considering the Service has seen staff reductions of over a third and work increases of over 20% in 5 years.
- 2015/16 savings proposals are completed and are being implemented through to May 2015. These savings continue to increase the pressure on HB subsidy & Tax income

Areas that need watching

- Single Fraud Investigation Service – transfer of work will occur in September 2015. Work continues to prepare for this change
- Universal Credit – date for Portsmouth is not known at this stage, although it is expected to be around the end of 2015. Planning for this is in its early stages, with the expectation that it will be a slow start and we will be able to learn from the initial take up so as to develop a Local Support Service that is fit for purpose
- Local Welfare Assistance Scheme – the scheme is being brought to a close as there is no Government funding beyond March 2015. Work is in progress to implement a scaled down scheme using £90K carried forward funds from 2014/15.

Areas requiring improvement

- Sickness absence is around 9.35 days per person per annum – actions are ongoing to reduce the level of absence

Corporate Assets, Business and Standards : Overall Summary

Highlights

- 95% of applications under the Additional Licensing of Houses in Multiple Occupations (HMO) scheme now have licences issued. Pro-active inspection of these HMOs has confirmed the case for introducing the scheme.
- Data obtained from the Department of Energy and Climate Control (DECC) on the energy performance of Portsmouth's housing will enable us to take a targeted approach to the least energy efficient properties (mostly in the private rented sector). This will assist people in fuel poverty; improve the housing stock; and given that housing is responsible for 25% of carbon emissions, will contribute to a reduction in the city's overall CO2 emissions.
- The Food Standards Agency have, following inspection, confirmed that Portsmouth is compliant with national operating standards.
- The disposal of underperforming, smaller assets, providing capital receipts of £230,000. This is part of the Corporate Asset strategy to dispose of properties with low rental yields.
- As a result of exceeding the required performance on the NEET contract, Barnardo's have expanded the size of the contract with Employment and Learning Services, enabling 30 more young people in Portsmouth to join the 118 already benefitting from the support we provide to move into education, training or employment.

Areas that need watching

- The first phase of the Tipner Housing Development will only provide general needs housing with an element of affordable housing. We are working to ensure that the second phase provides a mix of property to meet community needs; and includes housing for people with physical and learning disabilities.
- The number of people dying with no arrangements for burial has increased. The local authority's resources will be further stretched as QA hospital is due to stop performing this function for people who die in the hospital.

Areas requiring improvement

- The number of Telecare customers remains lower than anticipated. We are adapting the service offer to enable us to support more people without family or friends to assist them. These are often the most vulnerable Social Care clients whose needs cannot be met by other providers.

Housing and property services : Overall Summary

Highlights

Continued good performance on the Schools programme.

The energy efficiency programme (externally funded) providing improved homes for residents

Continued good performance on the refurbishment of Sheltered housing

Areas that need watching

A forecast deficit position for the Housing Revenue Account over the next 3 years is a potentially significant threat, as a result of land acquisitions being brought forward for the corporate good. This forecast position is expected to worsen if internal costs continue to increase.

Areas requiring improvement

Nothing significant to report

Transport and Environment (T&E): Overall Summary

Highlights

- North Portsea Coastal Scheme – £44m Funding letter received. Work has commenced with tree clearance - February. Commended by Cabinet for going the 'extra mile' with public consultation. Tender evaluation for construction – March 2015
- Canoe lake area has been developed, with the selling of previously under-utilised green space. This has created a tennis club, café and (coming summer 2015) pre-school nursery. The area has been improved and costs to PCC have reduced.
- Negotiations were effectively completed with Veolia regarding the waste disposal contract. Savings of £350k pa were achieved (rising in future years) in exchange for a 5 year extension.
- Successful autumn for Park and Ride with impressive numbers using the service at weekends and for special events

Areas that need watching

- Residents parking zones – charging for first permit (delayed timescales will affect budget) and workload
- Negotiations started with Parkwood with the aim of minimising rises in the charge for the Mountbatten centre Contract
- Highways PFI negotiation

Areas requiring improvement

- Park and ride commuter parking.
- Carbon footprint for PCC is not expected to hit the targets set by the council of 30% reduction. Main reasons are street lighting, and a non joined up approach by services.

City Development and Cultural Services : Overall Summary

Highlights

Visitor Economy

Independent research by Tourism South East released in the Economic Impact report for 2013 presents a positive picture of growth.

Annual visitor numbers increased by 9.5% to 9.2 million and is the most significant annual increase this decade. Value to the local economy significantly increased by 10% to £593,511,000 and tourism related jobs increased to 12,396, an increase of 6% from 2012 . The strategic direction and actions in the Visitor economy action plan , destination marketing , city branding and cultural programme and events management are contributing to these positive growth trends . The exciting opportunities presented by America's Cup World Series events and Ben Ainslie racing will continue to improve perceptions of the city , attract further investment and broaden our visitor profile

Collections and Archives :Official opening of the **Southsea Library Archive Store** which provides accessible long term storage solution for archives and works on paper .This building now provides an archive storage which meets national standards and maximises the building utilisation of the first floor of Southsea library

City Deal: the transfer of Horsea Island East and the Tipner Firing Range from the Ministry of Defence to Portsmouth City Council was of key project achievement this quarter. Work commenced on master planning the sites, assess viability and start working on initiatives to secure marine and maritime uses. City Deal will play a vital role in bringing investment into the Portsmouth area and creating future jobs.

Destination Management : Portsmouth was confirmed as the UK Host city for Americas Cup World Series international premier sporting and entertainment events in July 2015 and again in July 2016. The branding of the series is now ACWS Portsmouth.

Areas that need watching

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

Areas requiring improvement

None reported

Health, Safety and Licensing : Overall Summary

Highlights

- Alignment of pre birth-19 offer and Healthy Child Programme now being developed to link with the wider integration of children services
- Mental Health Alliance strategy group has been established and work has begun on scoping out the mental health strategy.
- **ASB** incidents continue to reduce (police stats) but ASBU casework for local authority housing has increased (68%) last calendar year
- Outline business case for the establishment of Newco completed, local market analysis being further developed prior to Cabinet decision 5 March
- Somerstown Health and Well Being Neighbourhood Programme underway with Peer Supporters Programme first cohort recruited
- Approval by Licensing Committee to review policy relating to licensing of hackney carriages and private hire
- All annual childhood vaccination rates continue to increase; biggest increase in pre-school boosters. All health protection areas were reviewed and assurance received at the November health protection assurance group
- Portsmouth's alcohol related hospital admissions are now consistently below the England average. Alcohol Specialist Nurse Service, based at QA but PH funded, was cited as best practice in a special report on Liver Disease by The Lancet in November.
- Physical Activity Strategy development underway
- Substance misuse pathway review demonstrated good evidence of integrated working and clear focus on engaging people with recovery action plan to further improve this is being implemented through service managers group
- **Teen Pregnancy** - Delivered targeted programme to all 11 secondary schools, (boys and girls aged 12-16 to promote delaying under age sexual activity).

Areas that need watching

- City-wide integration of children services needs to focus on health outcomes whilst acknowledging the importance of the safeguarding agenda
- **ASB** - Increase in PCC referrals (68%) is currently being assessed to identify increase. Early indications are an increase in housing officers and better reporting to the ASB Unit rather than a genuine increase in ASB in local authority tenancies
- **Chlamydia Screening** – Q2 Data has been released for 2014. Portsmouth is indicated as red as only completed 1576.7 per 100,000. Solent Service Specification target 1700 per 100,000, National target 2400 per 100,000
- **Smoking** - numbers accessing specialist services and achieving 4 & 12 week quits still below last year's target (perceived impact of increased use of e-cigarettes)
- **Substance misuse** - impact of funding reductions on numbers accessing and completing treatment needs monitoring, as does performance in relation to non-opiate users engagement with treatment and recovery
- Contract negotiation with Pompey Quit for April – Sept 2015 has been escalated to senior officers in Solent Trust and PCC to resolve

Areas requiring improvement

- Staff resource overstretched. Workload needs to be reviewed and prioritised to reflect capacity against vacancies and recruitment restrictions to avoid overall impact on transformation
- **Hidden Violence** - IDVA provision due to reduce. Bid in to OPCC for continued funding - awaiting to hear outcome
- **Teen Pregnancy** - More requests to provide specialist support to schools as a consequence of reducing mainstream young persons sexual health promotion service
- **Better Care Fund** - Interface with Primary Care and other social services information governance and data sharing / IT access

Customer, Community and Democratic Services : Overall Summary

Highlights

- CHD average call waiting down to below one minute for highest volume areas (Revenues and Benefits)
- Average 75k unique visitors per month on web, with further 5% online payments
- Registrars Service on national policy group looking at nationality bill and sham marriages
- Memorandum of Understanding agreed for transfer of Coroners Service to PCC
- Managed University Technical College consultation
- Savings targets from corporate print review achieved
- Advertising framework established
- 92% of voters now registered under Individual Electoral Registration (IER)
- 52% increase in online transactions
- 100% increase in funding from Clinical Commissioning Group for Freedom Of Information and complaints work secured with 100% satisfaction

Areas that need watching

Prioritising web and channel shift resources from Information Services

Electorate on publication of 2015 register reduced by 1,500 from 2014.(National issue)

Elections budget under pressure due to increased mailing volumes and increased cost of canvassing associated with IER.
(need to ensure Government funding in future years)

Issues with Department for Work and Pensions verification process, resulting in higher than average numbers requiring additional evidence of identity – staffing pressures

Lack of effective consultation/ pre- decision Equality Impact Assessment in developing policies or changing policies – which could risk judicial review of decisions

Funding for Big Recycle, My Journey and super-connected ends March 2015 expect significant reduction in marketing activity

Clarity required on Better Care Fund communications and marketing activity

Areas requiring improvement

- None reported

Information Services : Overall Summary

Highlights

- Operational Performance continues to be high – System Availability @ 99.99%; Incident Resolution and Requests Completion both @ 96% within Service Level Agreements
- IT Security Programme is well progressed, the installation of Hardware / Software is complete meeting the new requirements; key IT services are in the process of being migrated to the new infrastructure in such a way that it is transparent to all PCC customers
- Customer Satisfaction remains at 100%
- 'My City WiFi' is being rolled out across the City, it is being hailed as a very positive step to supporting our community, aiming for the official launch in February
- Overall staff morale within the Information Service remains high

Areas that need watching

- PSN Compliance - this provides a critical communication channel between PCC and Central Government, the security criteria has been substantially tightened requiring complete replacement of our Security Firewall / DMZ infrastructure to ensure our Code of Connection is maintained, the renewal has been submitted and any work requested must be undertaken by end of March '15 to ensure service continuity (which may impact other work in flight)
- The demand for new work and thereby IT related projects remains very high however staffing is being cut to meet the financial pressures facing the Authority, a number of Customer requested projects are now on hold and will not be started until Q2 2015/16

Areas requiring improvement

- None reported

HR, Legal and Performance : Overall Summary

Highlights

- Excellent progress on some key HR priorities, including reducing absence and promoting apprenticeships
- Success in securing HR contract for Clinical Commissioning Group
- New contract for sourcing temp staff signed, delivering operational efficiencies and cost savings
- Continued effectiveness of governance activities, despite reduced capacity in service and across organisation
- Strategic contract review delivering savings and cost-avoidance
- Legal team performance continuing to improve, now sector-leading in some areas, e.g. childcare
- HR Self Service system now rolled out across council

Areas that need watching

- Reducing capacity making it harder to maintain effective governance and assurance
- Employee opinion survey identified some significant workforce issues, e.g. around pay, Personal Development Reviews (PDRs) and opportunities for development
- Increasing demands on legal team, especially in childcare
- Capacity to maintain momentum on strategic contract review
- Erosion of client base for traded services due to academisation of schools

Areas requiring improvement

- Further development of HR Self Serve system to ensure it adds full value
- Longer term approach to strategic workforce issues, e.g. talent management, future skills and reward

Finance Services : Overall Summary

Highlights

- Financial rules training has been refreshed
- New payroll contract secured for 12 Academy schools
- R12 upgrade completed on time and rolled out.
- Smooth implementation of new Income Management System and implementation of bank switch
- All portfolios except Health and Social Care (£0.2m) and Education and Children's Social Care (£3.9m) forecast to meet their 2014/15 budget

Areas that need watching

- A minor breach of the Council's approved investment policy (error is very low risk)
- Payroll and IS capacity to bid for and take on new business
- Financial modelling for number of major projects awaiting completion
- Bank reconciliations not up to date due to diversion of resources to implementation of new Income Management System and the bank changeover from Co-op to Barclays
- Overall budget forecast for 2014/15 expected to be £1.2m overspent but may possibly be covered by council's corporate contingency
- Health and social care 2015/16 – cumulative £7m savings required alongside the demands of the Better Care Fund and the new burdens of the Care Act.

Areas requiring improvement

- Education and Children's portfolio underlying budget deficit of £3.9m for 2015/16 (£2.9m covered within the Council's Corporate Contingency). Action plan developed and approved by Cabinet to make savings of £1.9m. Further review instigated to evaluate the cost effectiveness of all agency workers, supernumerary posts and contribution to Integrated Commissioning Unit. Fortnightly monitoring arrangements between Head of Finance, Leader, Portfolio Holder and Head of Children's Social Care.