

Appendix 1 - Summary of directorate performance issues

Performance issues for consideration	Project issues for consideration	Risk issues for consideration
Directorate: Children, Families and Education		
<ul style="list-style-type: none"> The level of demand for children's social care continues to rise with the number of looked after children at an all-time high, driven largely but not entirely by unaccompanied asylum seekers, and more children becoming the subject of child protection plans. Staff are working very hard indeed in order to continue to deliver a high standard of performance. The increased demand means that the investment in 8 additional posts authorised in summer 2017 has only maintained rather than reduced case-loads, as originally intended. We are expecting Ofsted inspection of children's services imminently and staff are very determined to demonstrate their high quality practice. Continued strong service leadership at all levels will be important to maintain morale beyond inspection. We are getting better at identifying earlier the families who need social care support, with a decrease this quarter in the number of families open to social care without previously having received targeted early help support. The targeted early help service has only been operating fully 	<ul style="list-style-type: none"> Funding from the Public Health Transformation Fund and from the South East Migration Partnership has enabled us to strengthen expert support, and skills development, for social workers in "Trauma Informed" practice, essentially working more effectively with children and young people who have had traumatic, adverse experiences either over a sustained or short period. This should help us keep children in stable placements which promote the best outcomes for them. Good progress has been made on the redesign of the Health Visiting service to create a targeted Health Visiting response for children pre-birth to 5 alongside 5 mandated universal contacts delivered at home and in the Family Hubs. The new service is being rolled out in the South locality and will be monitored closely. The national Strategic School Improvement Fund (SSIF) funded programme to reduce attainment gaps in Portsmouth between disadvantaged and non- 	<ul style="list-style-type: none"> Continuing demand pressure on children's social care is a financial or potentially service risk if caseloads rise, which we are monitoring carefully. Continuing reductions in the Public Health grant will require difficult choices with potential risk to demand management through early intervention. Ofsted inspection - we are expecting a three week inspection imminently; the outcome will be important in terms of staff morale and social work recruitment and retention. Education, Health and Care Plans (EHCPs) - the number of EHCPs in mainstreams schools continue to rise, creating an additional and continued pressure on the high needs block of the DSG. Strategy for specialist SEN provision - our strategy is to enable more children to attend school locally rather than in out of city places (which put further cost pressure on the DSG High Needs Block and are not always the best solution for children). Implementing the strategy depends on being able to remodel buildings at Redwood Park Academy.

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<p>since summer 2017 and needs more time and continued investment to embed before we can expect to see impact on social care demand. We also need to recognise increased pressure as a result of the significant reduction there appears to be (we do not collect data) in the number of pastoral staff employed within schools to support vulnerable families as school budgets tighten.</p> <ul style="list-style-type: none"> • While the right systems for collecting data for the Troubled Families payment by results scheme are now in place we remain behind most areas of the country in being able to make claims and this creates a financial risk which we are monitoring closely. • We have nearly completed an important strategic review of provision for children with special education needs, designed to secure good outcomes for children and young people with levels of investment which are affordable within the new rules on school funding, which prevent cross subsidy of SEN provision (known as the "high needs block") from mainstream school budgets. The recommendations are coherent and appropriate; implementation will require close collaboration with 	<p>disadvantaged students, secured through the Portsmouth Education Partnership, began in September 2017. In Q3 further SSIF funding was also secured for an additional programme to improve the attainment of children and young people on "SEN support" in mainstream schools. A further bid will be made in Q4 on literacy. The Government's policy statement "Promoting Social Mobility through Education" published in December 2017 promised that resources would be targeted on areas needing the greatest improvement and we are seeing the benefits of that targeting in Portsmouth.</p> <ul style="list-style-type: none"> • A comprehensive secondary school sufficiency strategy was developed and formed the basis for bids for capital expenditure to support 3 expansion schemes (approved by full council in February 2018). A bid was also submitted (also approved) for expansion of the Willows special nursery school to accommodate additional children, against the background of rising demand for specialist places for young children with complex needs. 	<p>This will require a £1m contribution from the Schools Forum to supplement £2m allocated by the council, which has not yet been agreed (the proposal will be considered at the meeting of the Forum on 28 February).</p> <ul style="list-style-type: none"> • Special Free School - confirmation still awaited on who will be the provider following a competition in Q3. Only one bid was received (Delta Education Trust). The LA is supportive but the final decision rests with the DfE - expected in Q4. Following detailed work in Q3, the former Wymering Community Centre is now the favoured site for the free school and the ESFA has started the feasibility work based on this site. • Attracting sufficient high quality applicants for teaching and school leader posts is becoming challenging. The Portsmouth Education Partnership has a priority workstream with a number of actions to mitigate the risk but Portsmouth shares the national demographic challenge of increasing student numbers and a decreasing pool of newly qualified teachers.

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<p>schools, however. Part of this will be the agreement of the Schools Forum in Q4 to contribute £1m towards the cost of remodelling Redwood Park special Academy, alongside the £2m allocated by the council for the work (see risks below).</p> <ul style="list-style-type: none"> • We remain concerned about the performance of King Richard School (about which a formal warning notice was issued in Q2) but are working closely with the United Learning Trust to achieve a transfer to academy status for the school in Q4. • There continue to be significant variations in performance between schools, in relation to inclusion as well as attainment indicators; we continue to focus attention on the schools with low performance. 		
Directorate: Adult Social Care		
<ul style="list-style-type: none"> • Residential, Nursing and domiciliary care availability • Continuing Health care • Independence & Wellbeing • Carer's Services • Learning Disability Services • Safeguarding Adults • PCC owned residential care 	<ul style="list-style-type: none"> • OPPD Systems Intervention • Health & Social Care Blueprint • Integrated Discharge Service • SWIFT/AIS Migration • Achieving Financial Balance • Transformation Projects 	<ul style="list-style-type: none"> • PCC owned and run Residential care homes • ASC Intervention • Achieving a balanced budget • SWIFT/AIS Migration • Domiciliary Care resources

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Directorate: Public Health		
Directorate: Property and Housing Note: The Interim Director of Property and Housing is reviewing the measures in place across the directorate and in doing so will report key performance indicators, projects and risks using the standard template to the Governance Audit and Standards Committee.		
<p>There are no areas of significant concern.</p> <p>Local Authority Housing The occupancy rate remains at just under 99% while our rent arrears is less than 2% of the Gross Annual Debt (GAD) owed and continuing to reduce. The number of repairs completed first time shows a slight improvement from 83.7% in Q2 to 83.8% in Q3. Given the widen range and complex nature of the repairs that are undertaken on these properties this is considered to be a realistic figure. The quarter also sees the addition, and expanded range, of compliance issues including Legionella risk assessments, Gas and Electrical Safety Certificate checks. Despite the very high percentage of compliance, some have been rated Amber. This indicates the continual aim for perfect in these areas.</p> <p>Environment & Community Safety The number of Fixed Penalty Notices (FPNs) issued was lower than anticipated in Q3, due to a combination of sickness absence and a temporary shortage in staffing levels in the Environmental Enforcement team. The number of reports of dog fouling has</p>	<p>Local Authority Housing The cladding on Horatia House and Leamington House continues to be removed and the projects progress ahead of schedule. The roll out of Universal Credit is a major project for those working in the Housing Management service and is due to commence in Sep 2018 in Portsmouth and Nov 2018 in Havant. Plans for staff training and raising tenant awareness are underway. The Housing Options Service will be undertaking significant preparations in Q4 for the Homelessness Reduction Action, which comes into force in April 2018.</p> <p>Environment & Community Safety Officers from a number of services are coordinating their efforts to focus on street homeless issues. This includes the introduction of new High Street Wardens and a review of Supported Housing. A strategic programme manager has been appointed to coordinate efforts and create a strategy.</p>	<p>The risks around the removal of the cladding at Leamington House and Horatio House, the Universal Credit roll out and the Waste Management issues are all ongoing. Risks have been identified around the strategic and long-term management of the waste contracts. Whilst these are not imminent, they do represent financial and environmental impact. At this stage senior officers are continuing to monitor the situation in all areas and will report back when more information is known. A new risk has been added relating to the data management project, specifically ensuring that GDPR compliance is achieved.</p>

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<p>increased in Q3 which is in line with seasonal trends.</p> <p>The volume of demands relating to rough sleepers and substance misuse have both fallen slightly in this quarter; for rough sleepers this may be explained by the opening of winter beds in early December (6th Dec 2017).</p> <p>The performance of the waste management service continues to be good, in spite of several of these indicators having an Amber rating. The ongoing problems of high levels of rubbish and low recycling rates continue to be addressed through trials to provide wheelie bins to limit waste and improve recycling around the city.</p>		
Directorate: Transport, Environment and Business Support		
<p>This is the first report that brings together the performance of all services within the new Regeneration Directorate. Previously this would have included Transport, Environment and Business Support. This now includes Economic Growth, Development Management and Planning, and major projects being delivered by the Property and City Development teams. Generally services are on track to meet the objectives and measures set at the beginning of the year. Where progress has slowed this has been mostly due to resource issues but progress continues to be made. The Employment, Learning and Skills services delivered under contract with government agencies and prime contractors are performing well, thereby securing</p>	<p>Key project risks are outlined on the Projects page. There are some risks around consultation on major schemes and the changes to scheme design and timetables; and extra cost of delivery that may result from this process. Communication plans for the schemes are being implemented to manage these risks and prevent these becoming issues. The formation of the Regeneration Directorate will bring about closer working across services in delivering strategic projects for the growth and development of the city.</p>	<p>The risks to achieving the overall aims of the Directorate are mostly due to the uncertainty of future funding streams, resources and external factors beyond our control. These risks are being managed through a range of strategies that focus on good communication with Members, key stakeholders and funding agencies; ensuring that we continue to deliver services to high standard; and careful workforce planning to ensure we have the right skills and resources in place.</p>

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continued external funding to deliver support into sustainable work for local people.		
Directorate: Culture and City Development		
Directorate: Community and communication		
<p>The processing speeds for housing benefit new claims reduced in Q2, primarily the result of a reducing number of resources associated with the holiday period. Performance improved in Q3 and we remain confident that Q4 performance will continue to be on track against the baseline.</p> <p>The response rate for FOI has continued to be below the baseline in Q3. Additional resource has now been recruited to create resilience, and performance in December 17 was 83%, and as such we are confident that performance levels will now continue to be on track.</p>		
Directorate: HR, Legal and Performance		
<ul style="list-style-type: none"> • Continued strong and consistent performance in all main business-as-usual areas <ul style="list-style-type: none"> ○ Childcare team performance still improving from an already high level of performance ○ Traded services still expanding and retaining existing clients ○ Sickness absence increasing (slightly) but within reasonable 	<ul style="list-style-type: none"> • First stage of Business intelligence implementation complete • Work on new apprenticeship programme well on track and delivering early success • Directorate plays a key role in supporting wider corporate and regeneration projects (reported separately in other directorate reports) • New Learning Management System 	<p>Dependency on key staff and capacity of those staff to deliver increasingly complex briefs is the key risk to the directorate</p>

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limits <ul style="list-style-type: none"> • Significant amounts of organisational change supported with minimal disruption 	(LMS) procured and being implemented	
Directorate: Finance and IS		
<ul style="list-style-type: none"> • Financial governance & Accountability targets being met • History of meeting budget savings requirements • Successful trading operations and investment strategies generating new income • IT availability metrics maintained 	<ul style="list-style-type: none"> • Municipal Energy Company on track for Autumn launch • 100% Business Rate retention pilot application successful • Entrepreneurial activities- Community Bank, Energy Company, Commercial property investment portfolio: strong due diligence & monitoring process • IT strategy -move to Cloud hosting 	<ul style="list-style-type: none"> • Entrepreneurial activities • Resolution of underlying budget deficits • Strength of Cyber security arrangements • Single points of failure in IT infrastructure and systems access • Retention of key staff • Recruitment & replacement of skilled staff • Disaster recovery- resilience • Business risk associated with large scale technical change