

## Appendix 1 - Summary of directorate performance issues

Performance issues for consideration	Project issues for consideration	Risk issues for consideration
<b>Directorate: Children, Families and Education</b>		
<p>Demand for children's social care continues to be high with the statutory service supporting around 1700 children and young people currently as against 1400 at the beginning of the year. The number has generally fluctuated around the 1400 mark so this increase is very significant. Unaccompanied asylum seeking minors account for around 80 of the additional young people; we have also seen a significant increase in - appropriate - referrals from schools. We think this increase reflects a combination of better information sharing through the Multi Agency Teams leading to a more accurate line of sight on real need, new head teachers having a fresh eye on longstanding issues, pressure on schools from us to tackle chronic poor attendance/reduced timetables and fixed term exclusions (all of which can mask underlying problems), cuts to pastoral support within schools, and rising levels of real need in the city. We are clear that all the children currently being supported need that support.</p> <p>The increasing demand that is being placed on children's social care is also putting pressure on teams with Education's Inclusion Service (e.g. Virtual School, Children's Disability Team, SEN) due to increased referrals and higher caseloads. Where children come into care in Year 10 or older and needs have not been identified due to non-attendance / lack of engagement in education, this has put pressure on those services required to assess needs and provide support. It can also be challenging to identify school places with an</p>	<p>A comprehensive review of Special Educational Needs provision in the city was completed in Q4. The headlines are that we are likely to need significant numbers of additional special school and/or inclusion centre places over the next five years (see risks below).</p> <p>The new targeted Health Visiting service for children pre-birth to age 5 was finalised in Q4 and is now being delivered in the South Locality alongside 5 mandated universal contacts delivered at home and in the Family Hubs. Its implementation is being monitored closely.</p> <p>Proposals for capital expenditure to support three secondary school expansion schemes, based on a comprehensive sufficiency strategy, were approved by full council in February 2018. Proposals were also approved to expand Willows Centre for Children to accommodate additional children in Year R and Year 1, and to remodel Redwood Park Academy - against the background of rising demand for specialist places for young children with complex needs. The Schools Forum agreed to allocate significant funding towards the Redwood Park project, to add to the allocation made by the Council.</p>	<p><b>Continuing demand pressure on children's social care</b> is becoming a service risk as caseloads rise. We continue to monitor and manage the position closely.</p> <p><b>Ofsted inspection</b> - we continue to expect a three week inspection; the outcome will be important in terms of staff morale and social work recruitment and retention.</p> <p><b>Attracting sufficient high quality applicants for teaching and school leader posts</b> is becoming increasingly challenging. The Portsmouth Education Partnership is considering a number of actions to mitigate the risk but Portsmouth shares the national demographic challenge of increasing student numbers, a decreasing pool of newly qualified teachers and poor teacher retention rates.</p> <p><b>Increasing requests for EHC needs assessments</b> - is</p>

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<p>appropriate level of support in Key Stage 4 (including Alternative Provision)</p> <p>School attendance has been improving in primary schools but in secondary schools the level of persistent absence (10+% of sessions missed) has increased and as at the end of term 4 (Easter) stood at 20%. There are wide variations between schools. We are refreshing our strategy for the school year 2018/2019 to highlight the most effective practice and also to implement a high profile communications campaign to rouse families from complacency about this, where necessary. The refresh will take account of recommendations from the current Scrutiny Committee review.</p> <p>We are seeing increasing numbers of Fixed Term Exclusions (FTEs) in secondary schools and a continuing increase in the numbers of children who are electively home educated (EHE). We have put in place a more robust process of monitoring and challenge and schools are being formally written to where there are concerns about FTEs, EHE and Reduced Timetables which go beyond 6 weeks, with follow up meetings with Heads being arranged. This appears to be leading to appropriate actions by schools but we are monitoring the position closely.</p> <p>While the right systems for collecting data for the Troubled Families payment by results scheme are now in place, and the claim rate increased this quarter, 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.</p>	<p>We are working closely with the NHS (CAMHS) and the Police to ensure good multi agency collaboration as we develop the new Edge of Care Service, to try to safely reduce the number of children and, particularly, teenagers needing to come into our care</p>	<p>impacting on the capacity of the SEN Service and Educational Psychology Service and all professionals who are required to provide evidence as part of this process. Professionals are being diverted from other key tasks in order to fulfil the demand for statutory work. This is resulting in reduced monitoring, capacity building in schools, project and preventative work and traded services activity. An additional EP post will be created to try to mitigate this risk in the short term; longer term we are working with schools and colleagues in the NHS to try to change the culture so that there is less demand for assessment and more focus on meeting needs and reassuring parents, as part of schools' ordinary provision.</p> <p><b>Meeting the rising need for specialist SEN provision</b> identified in the recently completed strategic review will prove challenging both in terms of annual school budgets (as the "High Needs Block" funding allocation is fixed and not likely to be increased to match demand)</p>

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<p>For a variety of different reasons, secondary schools are forecasting a lower level of GCSE performance this summer. Given the significant changes in the exam system, however, estimating performance is not straightforward.</p> <p>On a positive note, social worker retention continues to be quite good with a number of staff returning to the city recently and training institutions reporting Portsmouth as having a good employer reputation.</p> <p>The Portsmouth Education Partnership is also well supported by schools and has attracted further national funding in this quarter through the Strategic School Improvement Fund (for work with children on SEN support) to add to the programme on narrowing the attainment gap for disadvantaged children which started in September. There has continued to be a steady increase through the Partnership in the identification and take up of expert capacity for school to school support.</p> <p>The SEN team, working closely with schools and with colleagues in the NHS and social care, met the demanding target of converting all SEN Statements into Education, Health and Care Plans by 31 March 2018, while at the same time achieving a 98% success rate in meeting the requirement to produce EHCPs within 20 weeks and gaining good feedback from families on their experience of the process, which involves a co-production meeting for each child. Meeting the conversion target date was an achievement recognised recently by a letter from the Minister to the Leader of the Council and local MPs.</p>		<p>and for the capital budget. This is a national issue.</p> <p>Meetings were held with <b>Highbury College</b> in Q4 to discuss issues around falling numbers, standards and financial health. The College was inspected by Ofsted in April; at the time of writing the report has not been published.</p>

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King Richard School became an academy as part of the United Learning Trust, which has put in new leadership for the school.		
<b>Directorate: Adult Social Care</b>		
<ul style="list-style-type: none"> <li>• Residential, Nursing and domiciliary care availability</li> <li>• Continuing Health care</li> <li>• Independence &amp; Wellbeing</li> <li>• Carer's Services</li> <li>• Learning Disability Services</li> <li>• Safeguarding Adults</li> <li>• PCC owned residential care</li> </ul>	<ul style="list-style-type: none"> <li>• OPPD Systems Intervention</li> <li>• Health &amp; Social Care Blueprint</li> <li>• SWIFT/AIS Migration</li> <li>• Achieving Financial Balance</li> <li>• Transformation Projects</li> </ul>	<ul style="list-style-type: none"> <li>• PCC owned and run Residential care homes</li> <li>• ASC Intervention</li> <li>• Achieving a balanced budget</li> <li>• SWIFT/AIS Migration</li> <li>• Domiciliary Care resources</li> </ul>
<b>Directorate: Property and Housing</b>		
<p>The Q.4 report closes a busy year and one of significant change. This report is reflective of some of that change and a different mind-set to the directorates approach to the reporting of key performance indicators, projects and risks. The report continues to develop and this report maintains the momentum with for example, compliance measures reporting which not only show the percentage and numbers of compliance but a secondary line which focusses on the actions for the area which are 'out of date' for whatever reason. The ongoing development of the report will continue to focus on the balance that the report is seeking to achieve to provide a strategic overview of the directorates performance, projects and risk in a purposeful way.</p> <p>Next year 2018/19</p> <ul style="list-style-type: none"> <li>- The Dame Judith Hackett review of building regulations will be published and the outcome of the investigation of the Grenfell Tower tragedy which may lead to changes in building management and the approach to fire safety</li> <li>- A national waste management policy is to be published during 2018/19</li> <li>- A formal consultation exercise commenced in late March 2018 to propose a directorate structure and functional alignments. The impetus for the work arose from feedback and the opportunity to adjust the structure to reflect the growth in the directorate over the last few years. The proposals will be implemented during May 2018. The changes to the structure will create clearer lines of responsibility for the directorate core functions and the measures reported through to the GASC.</li> <li>- The MHCLG have made funding available for local authorities experiencing increased numbers of rough sleepers. We are well placed to access the funding to develop the shelter provision and develop an accommodation first model which links shelter and support.</li> </ul>		

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<ul style="list-style-type: none"> <li>- Those proposals sits alongside other strands of work including better definition of the directorate priorities (improved business planning) and a directorate management board to provide better strategic oversight of the directorate asset management (improving project and risk management). As these changes embed they flow through to the reporting into GASC.</li> </ul>		
<p>There are no areas of significant concern.</p> <p>The rent arrears measures continue to impress and the approach to rental income management was shortlisted at the UKHA 2018 awards. The money advice team have also been shortlisted for their work in the debt team of the year 2018 awards by the Institute of Money Advisors the announcements will be made in May 2018. The work in rental income management will place the service in a good position to support our residents through the changes arising from the introduction of Universal Credit.</p> <p>Waste management indicators continue to demonstrate the issues facing the city (regionally and nationally felt) to improve recycling. The culmination of the learning arising from the wheeled bin trials and recycling initiatives will form the basis of a revised Waste Management Policy to be taken forward for approval and decision in June 2018. That will seek to anticipate the direction of the national policy but will focus on the revisions required in the current waste management policy for the city in light of the recent city wide initiatives.</p>	<p>Q.1 for 2018/19 will see key milestones reached for many of the projects listed and inform the next steps in significant areas, for example the cladding for Leamington &amp; Hortatia House.</p> <p>The preparation work for the implementation of the Homeless Reduction Act April 2018 went well and the Q.1 2018/19 will follow the impact of the new legislation.</p>	<p>An area of concern is the use of temporary accommodation (for example placements in B&amp;B) linked to the local authorities statutory homeless responsibilities. There is a potential financial risk if the need to use that form of temporary accommodation continues. This is an emergent issue and one that will be reported in Q.1 as a risk if the trend continues.</p>
<b>Directorate: Transport, Environment and Business Support</b>		
<p>The Directorate now has a clear structure and recruitment is in progress to fill key posts that will enable the services and teams to realign around our key areas for delivery. 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</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</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</p>

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resource issues some of which will be resolved through the current recruitment activity and further review of services.	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 and create resources for delivering strategic projects for the growth and development of the city.	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 a high standard; and careful workforce planning to ensure we have the right skills and resources in place.
<b>Directorate: Culture and City Development</b>		
<p>Staff reductions in most service areas are challenging service delivery and development, but also limit or slow the ability of officers and services to generate new income streams, generate new revenue and attract new funding sources that can offset the impact of savings. Decreasing capacity has also impacted on the usage of some services, as outreach and community work cannot be delivered to sustain it, this can be seen in branch libraries in disadvantaged communities such as Paulsgrove and Portsea.</p> <p>E.g. the Museums service employs 25 people to manage and oversee the operations and development of all museum sites. The service and team were taken to full capacity in developing and delivering the transformation of the D-Day Museum, limiting the ability to develop the other sites.</p> <p>Public expectations of Cultural Services in particular remain very high, often combining with little understanding or awareness of the overall reduction in funding to the local authority. This extends from members of the public to cultural organisations, partners</p>	<p>The updating of the seafront coastal defences represents a strong opportunity and challenge for the service area. The seafront will go through significant change with the rollout of the flood defence systems and a wide range of concessions and events related to the service area's income generation could all be affected.</p> <p>Technology needing investment, e.g. Windows 10 roll out in the library service for the provision of replacement technology for the Peoples Network - the majority of equipment is not of a standard to convert; outdated IT equipment and systems used by the Registrars Service.</p> <p>Building on best practice, e.g. successfully bringing Grounds Maintenance service in-house, which is also likely to be extended to the remaining Grounds Maintenance team; and the excellent partnership working on the</p>	<p>Impact of major legislative or policy changes, e.g.</p> <ul style="list-style-type: none"> <li>○ GDPR and implications for services, e.g. libraries</li> <li>○ post-Brexit implications, e.g. on Regulatory Services (including trading standards and environmental health) is currently unknown. It is anticipated that there will be significant implications in respect of regulation particularly in food as a result of the UK government following an assurance model. It is predicted that demands for Regulatory services will increase as a result of Brexit.</li> <li>○ the rollout of Universal Credit in autumn 2018, placing pressures on IT provision and staff time in the library service.</li> </ul>

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<p>and stakeholders, who continue to express concern about reductions in funding grants, despite strong efforts by the Council to build resilience, e.g. allocating capital funding to support income generation plans.</p> <p>Related to the above, despite much publicly available information on the savings required from the local authority, there remains little capacity building within local communities in cultural activity. This is evidenced by ongoing demand and expectation from community organisations and groups keen to put on their own events that the council can and will fund or support them. By contrast, community centre associations are not only more aware of the diminution of Council budgets but understand and initiate the need to move to greater self-funding. We need to consider how to recreate this model of awareness building and support, to focus on self-sustainability with reference to local cultural partners and stakeholders.</p> <p>Capital investment in buildings and the heavy amount of property stock held by the local authority, and within Cultural Services, will continue to present challenges. E.g., ongoing building refurbishment issues, i.e. Central Library toilets, heating at Paulsgrove library and Southsea Library lighting.</p> <p>Continuing to deliver statutory duties in Regulatory Services is a core priority in the current rapidly changing environment, and needs to be driven by an informed strategic approach to future proof services: one that clearly prioritise which services / regulation matters most, based on an accurate, realistic assessment of cost, benefit and risk and then focus on making smarter</p>	<p>new BH Live contract for sports and leisure facilities.</p> <p>Building stock and maintenance of facilities in service group, including for example:</p> <ul style="list-style-type: none"> <li>○ Feasibility and implementation of 18-19 Capital Bids related to Parks Service, including Farlington pavilion refurbishment (£140k), Milton Barn thatched roof (£130k), Victoria Park HLF Bid (£2.5M), Foxes Forest accessible education centre (£125k), Allotment security grants (£35k), Outdoor fitness equipment (£80k), College Park public toilets provision (£125k).</li> <li>○ Also sports pavilions are in a declining state, including two recent cases of arson, damaging premises at Bransbury and KGV. There are opportunities to address this with the Parklife programme and Capital/CIL funds.</li> <li>○ Many play sites have ageing play equipment – some 30 years old – significant capital investment will be required to replace this or reduce the number of play areas (opportunity to make use of CIL). Southsea splashpool plant and soft landscape is also an ageing facility in need of investment .</li> </ul>	<ul style="list-style-type: none"> <li>○ Recent legislative changes in the way that private hire operators can accept passenger bookings and the use of "App based" hiring of private hire vehicles, which gives rise to concerns within the local taxi/private hire community and vehicles and drivers licensed in other areas where standards and policy requirements are below the level adopted by Portsmouth as a licensing authority. There are also compliance issues as drivers not licensed by Portsmouth are not able to be checked other than by the authority that originally issued the relevant licences.</li> </ul> <p>Similarly, impact of shifts in other areas of society that may have a heavy impact on services, e.g.</p> <ul style="list-style-type: none"> <li>○ Responding to the needs and behavioural issues of service users who are homeless or rough sleepers, with associated issues of sharps and human waste in the Central moat.</li> <li>○ "winter pressures" - a large increase in deaths during January - put pressure on the Coroners and Registrars service.</li> <li>○ Potential change in Marriage Law which may entail the need</li> </ul>

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choices that prioritise interventions and service decisions.		<p>for more storage facilities for marriage registers.</p> <p>Continuing to keep pace with and maximise the potential of ICT and digital in service delivery, e.g. in library service (above), but more broadly to take advantage of the opportunities for improving services, reducing costs, increasing reach and building positive audience engagement through digital tech, e.g.</p> <ul style="list-style-type: none"> <li>○ on-line licensing applications</li> <li>○ understanding changing expectations RE cyber crime and digital crime, particularly in regulatory services</li> <li>○ use of the DBS E-Bulk online application process which could provide savings across the Council for those services who also require background checks to be undertaken on individuals</li> </ul> <p>The ability in each service area to deliver further savings without impact on service delivery, statutory functions or service point closure (e.g. libraries and museums). The savings to date were delivered by hugely reducing management costs,</p>

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		continuing to contain overheads, and reducing levels of staff. We have offset the impact of the concurrent loss in resources and capacity in a variety of ways, including: increasing volunteering; successfully attracting significant grant funding from a range of bodies; developing community associations to absorb the costs of operation; and attracting new and growing sources of income such as Victorious. We have also co-located services to offset impact thus far, e.g. visitor services within Museums, but our ability to do this further will be limited.
<b>Directorate: Community and communication</b>		
Performance Management metrics for 2018/19 are currently being reviewed in the line with the directorate 5 year business plan.		
<b>Directorate: HR, Legal and Performance</b> <p>Key performance issues for consideration</p> <ul style="list-style-type: none"> <li>• Continued strong and consistent performance in all main business-as-usual areas</li> <li>• Childcare team performance still improving from an already high level of performance</li> <li>• Traded services still expanding and retaining existing clients</li> <li>• Sickness absence increasing (slightly) but within reasonable limits</li> <li>• Significant amounts of organisational change supported with minimal disruption</li> </ul> <ul style="list-style-type: none"> <li>• First stage of Business intelligence implementation complete</li> <li>• Work on new apprenticeship programme well on track and delivering early success. Council is ahead of the game in this compared to other organisations</li> <li>• Directorate plays a key role in supporting wider corporate and regeneration projects (reported separately in other directorate reports)</li> </ul> <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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<ul style="list-style-type: none"> <li>Audit plan successfully completed with reduced levels of serious exceptions</li> </ul>	<ul style="list-style-type: none"> <li>New Learning Management System (LMS) now implemented</li> </ul>	
<b>Directorate: Finance and IS</b>		
<ul style="list-style-type: none"> <li>Financial governance &amp; Accountability targets being met</li> <li>History of meeting budget savings requirements</li> <li>Successful trading operations and investment strategies generating new income</li> <li>IT availability metrics maintained</li> </ul>	<ul style="list-style-type: none"> <li>Municipal Energy Company on track for Autumn launch</li> <li>100% Business Rate retention pilot application successful</li> <li>Entrepreneurial activities- Community Bank, Energy Company, Commercial property investment portfolio: strong due diligence &amp; monitoring process</li> <li>IT strategy -move to Cloud hosting</li> </ul>	<ul style="list-style-type: none"> <li>Entrepreneurial activities</li> <li>Resolution of underlying budget deficits</li> <li>Strength of Cyber security arrangements</li> <li>Single points of failure in IT infrastructure and systems access</li> <li>Retention of key staff</li> <li>Recruitment &amp; replacement of skilled staff</li> <li>Disaster recovery-resilience</li> <li>Business risk associated with large scale technical change</li> </ul>