

APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

<b><i>Key performance issues for consideration</i></b>	<b><i>Key project issues for consideration</i></b>	<b><i>Key risk issues for consideration</i></b>
<b>CHILDREN'S SERVICES</b>		
<p>Key performance Indicators for children's social care are holding up pretty well despite significant pressure on caseloads from continuing high demand on the service.</p>	<p>To be really effective our teacher recruitment and retention strategy needs more investment and a cross council approach. Significant progress made in Q3 and action plan agreed with PEP Teacher Recruitment &amp; Retention Group. New brand for Teach Portsmouth in development. Package of support for teachers also in development.</p>	<p>Continuing high demand for children's social care creating high case- loads and risk to the quality of front line practice.</p> <p>Significant financial pressures exist largely as a result of increasing LAC numbers and placement costs.</p>
<p>Families who have Stepped Up to Childrens Social Care from Early Help in relation to the Targeted EH team and the wider Early Help network continues to be higher than expected</p> <p>A review has been commissioned to look at how best to strengthen the effectiveness of targeted early help in managing demand into social care</p>	<p>Many of the project lines are important elements of our financial sustainability strategy and are being closely monitored,</p> <p>Development of the 'Stronger Futures 2' strategic approach will promote Excellent Early Help, Family Practice and Care. Strategic proposals being tested by independent consultancy People Too.</p>	<p>Senior management change in Children and Families with the departure of the current Deputy Director this Autumn for a post in another authority.</p> <p>Going back out to market again as unable to appoint pre-Xmas.</p>
<p>In schools, fixed term exclusions have risen this year as has the percentage of young people in secondary schools who are</p>	<p>Funding for 12.5 posts in the 5-19 Early Help and Prevention service will come to an end on 31/3/20 which will reduce capacity by 144 families. This may be mitigated to some</p>	<p>Increasing evidence of difficulties recruiting and retaining teachers. This is a key risk over the coming few years as the graduate</p>

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<p>"persistently absent" (missing 10% or more of sessions). We are also seeing slightly more young people on reduced timetables and choosing to be home educated. We continue to challenge individual schools with high levels of education exclusion judged by these indicators; there are a number of schools where the picture is much more positive and we are sharing best practice through the Portsmouth Education Partnership website.</p>	<p>extent if the contract for an integrated 0-19 Early Help service can be achieved by September 2019</p>	<p>population declines at the same time as the secondary school age population rises. Local ITT providers have reported a decline in numbers for 2018/19.</p>
<p>Provisional data is available for end of key stage outcomes and validated data will be available in Q4. The results are overall disappointing particularly at the end of Key Stage 2 (slight fall) and end of Key Stage 4 (no change), given the small increases we have seen nationally. Conversely we have continued to see a rise in the proportion of schools that are judged to be Good or better by Ofsted. Ofsted has agreed to run some workshops in Q4 to consult on the new framework and pull out examples of good practice from recent inspections in the city. We continue to develop our collaborative programme of school improvement through the PEP School Improvement Board that promotes school to school support and external challenge. The impact of the two SSIF bids have yet to be tested but it is hoped these will make a significant difference to the outcomes of disadvantaged pupils and</p>		<p>Pressure on the High Needs Block of the DSG to meet the cost of specialist provision for children with special educational needs. Portsmouth has until now bucked the trend through careful stewardship of the High Needs Block but we are predicting increasing pressure on this budget in the current financial year. In Q3 the Government announced additional funding for 2018/19 and 2019/20. This has removed the projected overspend and has enabled us to re-consider the changes that were going to the Cabinet Member e.g. banding for EHCPs in mainstream, reduction in special schools element 3 funding by 1%, cut to outreach by 10%. This will now be reviewed this year.</p>

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<p>those on SEN. Some really strong practice is emerging from the SSIF bids which will be shared across the city.</p>		
<p><b>ADULTS' SOCIAL CARE</b></p>		
<p>Work is planned with Southampton University to advance the use for enabling technology in Portsmouth and there are signs that current systems are beginning to have an impact for residents.</p>	<p>The purchase of Oakdene has been confirmed in Q4, this will provide a better way to meet the needs of people with mental health challenges and mitigate financial exposure to inappropriate and costly residential care.</p>	<p>AIS/SWIFT replacement is due to be delivered in March 2019. There have been varied risk issues within this project and migration is due to commence in February with training throughout January &amp; February.</p> <p>Budgetary pressure continues to be driven by increased complexity of need. The medium term financial strategy aims to return to financial balance.</p>
<p>Recruitment to the CIS service has been achieved and this is linked to the wider work of Health &amp; Care Portsmouth in enabling appropriate care and support in the domestic, rather than the hospital environment.</p>	<p>Market shaping activity continues via the domiciliary care intervention and closer working with providers.</p>	<p>ASC continues to experience pressure due to staffing against demand and is working to outline a workforce strategy.</p> <p>Provider pressures continue to exist in the market, the quality team, (CCG/ASC) will mitigate, but this is a strategic piece of work and benefits are likely to be deferred.</p>
<p><b>PUBLIC HEALTH</b></p>		
		<p>Ongoing budget constraints by prioritising the work of the Public Health team</p>
<p><b>HOUSING, NEIGHBOURHOOD AND BUILDING SERVICES</b></p>		
<p>Housing Options (homelessness) the impact of the Homelessness Reduction Act and the increased duties is now being felt in the measures. The increase is not unexpected given the increased duties and should</p>	<p>Tower Blocks (Horatia &amp; Leamington) - the report contains the project line for the rehousing of the residents in both blocks. A full suite of performance measures linked to the project is available on request and is</p>	<p>Tower Blocks (Horatia &amp; Leamington) - risks associated with the issues leading to the decision to rehouse the residents are stated. The risk is mitigated with a range of</p>

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<p>stabilise at the new levels. The underlying issues related to the supply of housing and increasing need to use temporary accommodation continues to be a concern.</p>	<p>being reported to the Cabinet Member for Housing on a weekly basis. A wider stakeholder update is being issued on a monthly basis.</p>	<p>measures in place.</p>
<p>Water Safety Group Reporting PCC has a statutory responsibility to have in place a water safety plan to address all of its water safety responsibilities for PCC assets. The structure in place includes the reporting of non-compliance issues via a PCC wide operational water safety group into a strategic water safety group meeting. The Water Safety Group will report any non-compliance issues to GASC. The trend is shown as N/A at this stage as no other data is available due to the measure being new.</p>	<p>Wilmcote House refurbishment - reflects the delayed completion as a red indicator but the works are complete. The project lines were due to be revised in Q.3 to include separate phases of work to refurbish the stairwells and refurbish the external courtyard area (residents have been consulted). That will now happen in Q.4. The refurbishment project remains open in its current form because of a new issue with fire doors. The contractor will replace these as part of the original contracted works.</p>	<p>Waste Management remains subject to external influences including the volatile market pricing for recyclable materials and the expected National Waste Management Policy. Hampshire County Council has slowed the plans for a Super Multi Recycling Facility until the national policy is announced. PCC remain part of an integrated partnership with Hampshire and Southampton as the disposal authorities in the region.</p> <p>The Waste Management team continue to work within those parameters to improve waste collection (wheelie bin) roll out and recycling (including Q.3 introduction of tetra banks in Supermarket locations).</p>
<p>Community safety - the measures are now broken down into the type of demands. Variation is felt depending on the priorities; the issue of fixed penalty notices for littering illustrates this. The measures are embedding and Q.3 data is addressing underlying accuracy issues in the previous quarter reporting.</p>	<p>Wheelie bin roll out - Q.3 roll out largely complete. The later part of Q.3 early Q.4 will deal with the ongoing requests for additional recycling bins etc. The bulk of the work is complete.</p>	<p>Universal credit roll out underway across Portsmouth. DWP led roll out but PCC are engaged to support residents/tenants with the transition. Focus of the tracking of the impact will be on the collection of rental income. Elsewhere UC is stated to have led to an increase in rent arrears.</p>
<p>Waste Management - Q.3 starts to show the impact of the wheelie bin roll out. The roll out was complete within Q.3. There are positive early signs in Q.3. Q.4 will start to show if the trends are improving as a direct result of the</p>		

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roll out.		
<b>REGENERATION</b>		
<p>There are no key performance issues for consideration. Generally are on track to meet our objectives. The Directorate has been working to ensure statutory duties are met and that we are focussed on the key tasks that contribute to our corporate priorities and the regeneration of the city. We have made adjustments to some teams to enable delivery of important objectives such as improving air quality and the development of strategic sites.</p>		<p>Key project risks are outlined on the Projects page.</p> <p>There are some risks around consultation on major schemes such as coastal defences with the extra cost of delivery that may result from these processes.</p> <p>There are is also strategic developments of key sites that are in the early stages of programme management and careful engagement of third parties is vital.</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 a high standard; and careful workforce planning to ensure we have the right skills and resources in place.</p> <p>Nearing the date for exiting the European Union with the possibility of no deal causes a risk to the city as a port. This will impact our port and the road and other transport</p>

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		<p>networks. We are working with Central Government and other local authorities and agencies to plan for this eventuality.</p>
<p><b>CULTURE AND CITY DEVELOPMENT</b></p>		
<p>The Summer reading challenge was a success and has surpassed the growth targets that are set for this programme year on year . Libraries continue to fulfil successfully their key role in <b>improving literacy</b> and providing opportunities for <b>creative writing</b> in the city</p> <p>The seafront management team's commercial activity , following a significant amount of research and benchmarking with other authorities , is starting to make a positive impact on supporting economic development and creating income through offering new concession sites out for business opportunities , encourage start-ups and providing business opportunities through negotiations on current leases</p>	<p>Preparations for a reasonable worst case scenario in a no-deal Brexit are increasing, and this is set to dominate many of the services activity in the directorate throughout Q4 2018/19 and beyond.</p>	<p>Capacity: 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. The next 2 quarter is the busiest months.</p> <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) will be challenging in this budget round.</p>
<p><b>COMMUNITY AND COMMUNICATIONS</b></p>		

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Overall a good second quarter for the directorate with no significant issues to raise, however as detailed further in this report, I would like to highlight the full service roll-out of Universal Credit as a key event in Q2 .

We are focusing on key priority areas and projects (both corporate and service), in particular around customer service, maximising revenue and income and partnership working with the voluntary sector and social enterprise partners.

Key risks are around capacity in some areas and external system provider response and delays in relation to GDPR.

**HR, LEGAL AND PERFORMANCE**

Ongoing strong performance in main "business as usual" areas for HR, Legal and Internal Audit	All projects within directorate on track for successful delivery, with exception of devolution, due to factors outside of directorate's control.	Ability of Legal Services to meet needs of organisation is hugely dependant on recruiting and retaining sufficiently skilled and experienced staff, which is increasingly becoming a challenge
Sickness absence remaining stable, but wellbeing project now well underway and showing early success	Business Intelligence is a long and complex project which will require ongoing development once initial implementation project is complete	Pay structure undergoing some pressure due to increasing need to re-evaluate job roles and cumulative effects of lower-than-inflation pay settlements
Apprenticeship programme continued to exceed original expectations	Directorate continues to play a key role in supporting other projects and providing governance for all projects	Ongoing budget saving requirements will continue to increase dependency on external income
Pay settlement for 19/20 successfully agreed with trade unions		
End to end recruitment times improving again after decline in previous quarter		

**FINANCE AND IS**

The forecast overspends in the highest spending areas are being addressed in the Annual budget.  Generally, Financial Services are maintaining strong performance in the main BAU areas.	IT has a number of key & high profile projects in progress which are likely to draw on resources that are providing "Business As Usual" services. This may result in some disruption to normal business processes and service delivery plans. These projects, in particular, will be subject	Financial challenges remain the biggest risk to providing sustainable public services. Further increasing demand in the care services remain the highest risk area to the Council. A creative and innovative approach to income generation, regeneration, managing
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	<p>to close monitoring for delivery and cost.</p>	<p>demand and efficiency initiatives coupled with strong financial management are all crucial to avoid cuts in public services.</p> <p>IT are now starting to transform the network and application architecture for the whole Council. Once complete, this will enable anytime, anyplace access to systems and will improve disaster recovery provision. This transformation involves developing new knowledge and learning new skills. The network and application transformation needs to be delivered whilst supporting existing systems, customer projects as well as BAU demand.</p> <p>To manage the impact on normal day to day operations will require strong resource management and active prioritisation.</p>
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