

Appendix 1 – Service Summaries

Q2 July 2014 – Sept 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 in March 2014.
- New Belongings Pilot is concluding, external national evaluation completed with a positive reflection of work in Portsmouth
- Ofsted Inspection has graded Looked After Children (LAC), Adoption Leadership & Management & Safeguarding Board as 'Good.'
- Independent Fostering Agency carers are at an all time low in line with savings projections; reduced from 83 in 2013 to currently 60.
- Fostering recruitment continues to be a strength with targets met/exceeded; 38 carers currently in assessment, with 14 new placements delivered since April 2014.
- Focus on permanence planning has allowed successful rehabilitation of children to their parents, good use of Special Guardianship Orders (SGOs) and Adoption. There have been 19 adoptions and 6 SGOs this year to date.
- We have joined a large South Coast Consortium to increase choice and matching of children to adopters, to further improve our performance.
- 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.
- Despite increasing demand LAC numbers are stable (303 as of 14/10/14)
- 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.

Areas that need watching

- Timescales for matching of adopters needs improvement; currently at 205 days year to date from court approval against the England average of 121.
- 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 foster carers/remand foster carers are needed.
- Joint Action Team/Early help developments are progressing via 'Priority E' 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£2m+, plans are in place to reduce in year budgets as well as 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

Adult Social Care : Overall Summary

Highlights

- Better Care Fund programme has been submitted to and agreed by Department of Health – KPI's identified
- Development of a Resource Allocation System (RAS) for Older People & Physically Disabled People (OP/PD) – 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
- Statutory returns completed and submitted to Department of Health
- Delayed transfers of care from hospital attributable to ASC are some of lowest in country at 0.8 people per 100,000
- Direct payments improved with an increase to 361 service users (well above England average of 19%)
- Service user reported quality of life is on par with the England average
- Proportion of people who use services who state they have control over their daily life is higher than England average (Portsmouth 80.6% v England average 76.7%)

Areas that need watching

- AIS upgrade to Version 28.1.SP5
- Zero Based Review implementation- accurate recording of data and data quality checks
- Care Bill Implications.
- Implications of savings targets on performance.

Areas requiring improvement

- Numbers of people with a mental health problem in employment -preliminary results indicate areas for improve include – proportion of adults in contact with secondary mental health services in paid employment rate is lower than England average (Portsmouth 2.5% v England – 7.1%)
- Preliminary results for admissions to residential and nursing care suggest that we are higher than England average and nearest neighbours – 18-64 permanent admissions is 19.1 people per 100,000 and 65+ permanent admissions is 747.9 people per 100,000

Integrated Commissioning Unit (ICU) : Overall Summary

Highlights

ICU has continued to deliver a diverse range of work programme for the Council and CCG, some of the key highlights:

- Supported the submission of the revised Better Care Plan;
- Completed the options appraisal for pre-birth to 5 pathway;
- Implementation of Personal Health Budgets across Adults and Children with continuing health care;
- Savings targets achieved through the Supporting People services;
- Learning Disability day service transformation project initiated;
- Evaluation of third sector re-ablement services completed;
- Working across Solent, PCC and Clinical Commissioning Group (CCG) to identify areas of joint working, planning and managing budgetary pressures;
- Sexual Health service remodelling work initiated to manage increasing demand and service pressures.

Areas that need watching

Increasing number of priorities for the ICU as budget pressures requires service remodelling and transformation.
ICU's capacity to continue to deliver on the priorities and expectations.

Areas requiring improvement

Prioritisation of work across the Council and CCG;
Clarification of the role of ICU in the various projects and programmes led by other service areas.

Positive Family Steps Service : Overall Summary

Highlights

- All troubled families commitments met
- Early results claim complete and submitted in August 2014
- Phase 2 details released by Department for Communities and Local Government – Portsmouth able to start Phase 2 early January 2015
- Phase 2 implementation recommendations presented to main partnership, cabinet, boards during September 2014
- Recommendations presented to Public Service Board 3rd October 2014
- Priority B performance reports now include all services performance and 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 actively supporting wider workforce teams and targeted to support Ofsted feedback (Common Assessment Framework quality etc)
- Multi-systemic Therapy (MST) business case complete – partnership endorsed sustainability plan. Approaching funders October 2014
- Positive Family Futures work continues to develop in Paulsgrove and Wymering

Areas that need watching

- National evaluation of troubled families programme have requested more detailed information about families
- 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. ICU commissioned to undertake impact assessment.
- 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) – keyworkers recruited
- Positive Family Futures suite of measures

Education and Strategic Commissioning : Overall Summary

Highlights

- KS2 performance in 2014 in combined Reading, Writing and Maths has improved considerably – 145th to 112th in league tables up from 70% to 75%
- Provisional KS4 GCSE performance suggest a narrowing of the gap between Portsmouth and national average – up from 48% to 51% (provisional); gap between FSM and non FSM has (provisionally) reduced from 30% to 23% for gold standard
- % of schools that are either good or outstanding is now above 70%
- Good progress in implementing Special Educational Need and Disability (SEND) reforms – Portsmouth fully compliant with the new duties; local offer website launched
- School Attendance Strategy – resources pack sent to schools, publicity campaign for parents
- Early Years and Foundation Stage profile – 8 out of 10 achieve good level in the prime areas of communication & language, personal social & emotional and physical
- Full options analysis completed for transfer of commissioning responsibility for Health Visitors
- Successful implementation of Universal Infant Free School Meals following trial of three schools in July 2014
- Academy transfers completed for Priory and Charles Dickens Primary
- Expansion of school places at Highbury Primary and Ark Ayrton Academy completed on time

Areas that need watching

- 6 schools stuck at “Requires Improvement”; some coasting good schools, leadership in vulnerable schools and school governance
- Impact of cluster work on school improvement
- Additional funding sought from Education Funding Agency (EFA) to fund pressures on high needs budget. Review and remodelling of SEN provision, including resourced provision within mainstream schools
- Capacity to deliver implementation of SEND reforms over next 3 years – first round of recruitment unsuccessful
- Implementation of new home to school transport assistance policy and personal budgets / direct payments
- Impact of Health restructure on delivery of Early Support Services in Children’s Centres + impact of potential budget reductions
- Budget pressure of £0.55m on existing school sufficiency programme; capital bid to Members for next sufficiency programme (£32m) and school modernisation programme (£7m) and implications if schemes are not funded
- Challenge to EFA on meeting the £2m funding shortfall for the rebuild of King Richard School

Areas requiring improvement

- Three schools remain of particular concern to the local authority (City Boys’, Mayfield School and Stamshaw Junior) – warning letters sent to all three.
- % of young people who are NEET (not in education, employment or training) remains relatively high (7.7%). Priority D strategy in draft; proposed transfer of functions from Integrated Targeted Youth Support Service.
- Secondary pupil attendance (6.2%) & persistence absentees (7.9%)
- Primary fixed period exclusions (predicted primary national average 2013/14 = 0.88%, Portsmouth Primary average 2.2%)
- Implement changes to panel / decision making processes to take into account SEND reforms
- Quality of child minding in the City – plan has yet to have impact
- Year R and 1 school places remain very tight – 45 in Year R and 23 in Year 1 (end of Q2)
- East Playing Field at Mayfield School remains closed due to contamination – options appraisal to be completed
- Condition of Harbour @ Fratton continues to be monitored / negotiations continue with NHS regarding Harbour @ Milton lease

Revenues and Benefits : Overall Summary

Highlights

- Overall a good 1st half year, 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 less than 5 years.

Areas that need watching

- Single Fraud Investigation Service – transfer of work and potentially staff will occur in September 2015. Work continues to prepare for this change
- Universal Credit introduction is planned to take place across the country in February 2015. Planning for this has started, 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

Areas requiring improvement

- Work is in progress to finalise the details of 2015/16 savings. This savings requirement will place severe pressure on Housing Benefit subsidy & tax income
- As it is currently anticipated that Government 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.
- Sickness absence is around 9.17 days per person per annum – actions are ongoing to reduce the level of absence

Corporate Assets, Business and Standards : Overall Summary

Highlights

- Impact of the Additional Licensing scheme: Of the 2,600 Houses in Multiple Occupation identified in Portsmouth under this scheme, we have so far ensured that 1,800 of them are of a satisfactory standard for living in.
- A major Trading Standards intervention, stopping a rogue builder who had caused harm to a number of vulnerable people, and would have continued to harm many more.
- The disposal of underperforming, smaller assets, providing capital receipts of £80,000. This is part of the Corporate Asset strategy to dispose of properties with low rental yields.
- Rent reviews completed on the property portfolio, generated new income of £94,000 in Q2. This is a significant increase in income from our assets.
- The Employment, Learning and Skills team have secured Skills Funding Agency support for a further 20 apprenticeships and traineeships. This is the beginning of our involvement in the national drive to deliver more apprenticeships.
- The Enterprise Centres have provided new premises for 11 businesses. We have also been working with Enterprise First to support fledgling businesses, and have secured work placements and jobs for PCMI clients within the tenant businesses. This is in line with the purpose of the Enterprise Centres to fulfil the dual role of income generation and business support.

Areas that need watching

- Due to high demand for the pollution control service there are capacity issues. Careful management of the team is necessary to meet all demands on the service.
- There is likely to be a shortfall in rent revenue compared to the increases required this year to meet the budget requirements. This is because there are insufficient high value leases due for renewal in the remainder of this year.

Areas requiring improvement

- Sales of age restricted products and illicit tobacco are increasing. We will be working with our council partners, HMRC and the Police to tackle this over the coming year.
- The number of non-PCC sheltered Telecare customers remains lower than anticipated. The service will remodel the Telecare business plan to overcome the barriers to expansion of this service.

Housing and property services : Overall Summary

Highlights

Somerstown Central community centre officially opened by the lord Mayor and now open to residents (see further detail below).

Schools build programme ahead of schedule

New residents centre opened

Areas that need watching

As reported last quarter the HRA is currently forecast to run in deficit over the next three years, from £3.6m in 2014/15, to £2.0m in 2015/16, however, the HRA will continue to hold balances in excess of the minimum required level of balances, set at £3.2m.

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 a balances falling below the minimum level, which will require a corresponding reduction in the cost of managing and maintaining its stock, to the detriment of the HRA's viability.

Areas requiring improvement

Transport and Environment (T&E): Overall Summary

Highlights

- Budgets for 2014/15 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
- Parking income up.
- Park and Ride successful during the summer months with higher than expected usage
- Dunsbury Hill Farm highways scheme Phase 1 underway.
- North Portsea Coastal Scheme presented.
- The Hard Interchange has progressed up to Pre –qualification questionnaire stage and now awaiting Local Transport Board funding approval.
- Works at Osborne Road and Palmerston Road commenced
- Local Transport Plan and Local Sustainable Transport Fund schemes continue to be delivered successfully.
- Park and Sail service provided during the summer holidays very successful this year with high numbers using the service and positive comments received by PCC.
- Successful delivery of Special Events with high volume of input from T&E.
- Determination of preferred bidder for new Professional Services Contract.

Areas that need watching

- PFI modernisation – relationship with day to day delivery. Team capacity.
- Recycling rates continue to slowly decline, although at a slower rate than the national average.
- Income generation, and rates of charge, are being reviewed with an aim to meet the administration's aim to increase income generation. However this cannot be done in a blanket way due to the (in)elasticity of prices in different services/markets.
- Traffic flows into the city continue to raise concerns by the administration.

Areas requiring improvement

- Budget provision - continual shrinkage will not be possible without a radical reduction in services or a major change in provision.
- Recruitment process for School Crossing Patrols
- Highways Development Control relationships and processes

City Development and Cultural Services : Overall Summary

Highlights

Visitor Economy and City Brand: Seafront events on target to reach 1 million visitors for 2014 - 600,000 more than 2013. The robust numbers are due a number of visitor economy initiatives such as the success of the destination marketing campaigns, development of Victorious Festival which delivered a footfall of 80,000 plus success of D-Day 70. Key impact measures are increase in overnight stays, day visitor spend, and Value Added Equivalent (VAE) are to be assessed.

Regeneration and Business Growth: The ARTches project will convert the currently vacant arches at the Hotwalls into artist studios spaces, so as to breathe new life into these historic structures. With the recently awarded £1.75 million from Big Lottery, this scheme will create 13 artist studios, support 114 jobs and visually enhance this key part of the city's visitor offer.

Skills Interns: The success of the Intern bid with SCC to the Creative Employment and Enterprise Support (CREES) board to create 25 paid internships across Portsmouth continues to progress with our private sector partners in the creative and cultural industries. The interns recruitment phase will begin from March 2015 to July 2015 and continue for 6 months. It is hoped the final stages of the project and a longer term vision will help develop a number of apprenticeship positions in the sector.

Areas that need watching

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 to the budget. There is pressure to deliver the programmed events within the budget available. Provision has been made to fund this shortfall from underspending in other service areas.

City Centre management: The city council is reviewing options to deliver city centres regeneration.

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, continues to be explored.

Areas requiring improvement

Health, Safety and Licensing : Overall Summary

Highlights

- Considerable progress being made across all service priorities
- Design of 0-19 Healthy child offer being developed
- Mental Health Alliance has been established with priorities identified
- All annual childhood vaccination rates continue to increase
- All health protection areas were reviewed and assurance received at the July health protection assurance group
- Civil Contingency - New Chemical and Oil Pollution Plan completed
- Licensing - Cost recovery model for discretionary fees charged for licences in development with finance. Report to Licensing Committee in Nov to review approach
- Percentage of repeat victims subject to Multi-Agency Risk Assessment Conference (MARAC) for the first time is lower than Co-ordinated Action Against Domestic Abuse (CAADA) recommendations (20%)
- Physical Activity Strategy development underway
- Sexual Health service user consultation now closed, and report is being finalised to inform Sexual Health strategy and service modelling
- Alcohol related hospital admissions continue below the England average rate
- Making Every Contact Count (MECC) – training rolled out to the whole of Public Health team; training manual resource produced; requests for training continue to increase across PCC and schools.
- 5 Transformation seminars now organised to facilitate collaborative working across PCC services to achieve better health outcomes
- Links forming with primary care development and CCG commissioners to ensure appropriate recognition of prevention and prioritisation of pathways
- Public Health team linked into primary care and Learning Disability services redesign focusing on self management, social enterprises and community contacts

Areas that need watching

- Majority of health work areas are highlighting concerns (varying reasons) notably capacity
- Number of alcohol patients in specialist treatment reduced and likely to continue due to corresponding reduction in capacity within services
- Sub Misuse service provider reporting increased pressure prescribing budget; action needed to increase successful completions.
- Workplace health within PCC is progressing, but slowly
- Better Care prevention programme needs strengthening
- Anti-Social Behaviour – impact of community trigger and other new legislation
- Civil Contingency - Business continuity desktop exercises across the council - 30% target each year

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
- 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
- City obesity levels a major concern

Customer, Community and Democratic Services : Overall Summary

Highlights

- Budget Consultation – 2460 responses
- High-profile case media handling
- 52% increase in online transactions
- 87% of registrations for elections done online
- Corporate Freedom Of Information targets met this quarter
- Annual target for Equivalent Advertising Value (EAV) exceeded in first 6 months
- Individual Electoral Registration (IER) match rate 86%

Areas that need watching

- Web Search functionality needs improving – working with supplier
- Mod-Gov - project in place to use to full potential
- Evidence to demonstrate compliance with Equality Act
- Costs of IER and canvassing
- National issues leading to 2015 elections
- Engagement with Citizens Panel
- Income from advertising

Areas requiring improvement

- Data breaches - 3 this quarter
- Responding to complaints within agreed timescale – could lead to Local Government Ombudsman action

Information Services : Overall Summary

Highlights

- Operational Performance continues to be high – System Availability @ 99.96%; Incident Resolution and Requests Completion both @ 96% within Service Level Agreement
- IT Security Programme is well progressed with the design to CESA (Communications-Electronics Security Group) guidelines complete, ordering is underway, with installation/implementation to be undertaken through November & December
- Customer Satisfaction remains at 100%
- The first pilot sites for Super Connected Cities are now live offering public access to 'My City WiFi'
- Overall staff morale within the Information Service remains high

Areas that need watching

- Public Service Network 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, must be implemented by mid-January 2015 to ensure service continuity
- The demand for new work and thereby IT related projects remains very high but staffing is being cut to meet the financial constraint facing the Authority

Areas requiring improvement

HR, Legal and Performance : Overall Summary

Highlights

- Excellent progress with recruiting apprentices
- Childcare team in legal now top performing in county
- Sickness absence below 8 days per employee
- 2 year traded service orders received from all Local Authority maintained schools
- Internal Audit plan on track for 100% completion
- Procurement compliance remains high
- Significant savings achieved through strategic contract review

Areas that need watching

- Sickness rates still high in some areas
- Recruitment and retention becoming difficult for some services
- Need to ensure adequate robust challenge for performance reporting
- Capacity and skills within procurement and across wider organisation to support contract review and management

Areas requiring improvement

- Workforce data and other management information still inadequate
- Talent management requires further development across council
- Longer term approach to employee wellbeing
- Only 54% of agreed audit recommendations are implemented

Finance Services : Overall Summary

Highlights

- All financial reporting obligations to Council met on time and approved by full Council
- City Deal grant - £30m has been applied in accordance with terms and conditions of grant
- Financial Outturn position improved by £3m arising from election to account for business rate appeals in full and trigger a “safety net” payment from Government
- Financial Statements completed to time and quality and audited with unqualified audit opinion
- Smooth implementation of new Income Management System - on budget with very few snags
- Budget savings achieved with 2014/15 budget on target

Areas that need watching

- Bank change over from CO-OP to Barclays in December 14
- City Deal Grant – Expected to be able to apply the remainder of City Deal Grant (£19m) within Terms and Conditions by March 2015 and avoid any repayment

Areas requiring improvement

- Bank reconciliation for Q1 largely complete but Q 2 remains outstanding. Resources are severely stretched due to the implementation of the new Income Management System and the Bank change-over from CO-OP to Barclays