

Appendix 1 - Directorate summaries of Q1 performance information

Children's Safeguarding and Social Care

Highlights

What has gone well in Q1?

- Workforce development activity has ensured stability and minimal use of agency staff
- The HMIP inspection of Youth Offending was undertaken in May/June with a positive outcome, with highest star rating for Safeguarding and Ensuring the Sentence is Served

What milestones have been achieved?

- Multi-Agency Teams, Single Assessment and reconfiguration of Looked After Children teams milestones have been met
- MASH is mainly on target but risks remain regarding Police IT and recruitment of Health decision maker for the team

What areas of your business are performing well?

- Performance across the services against statutory indicators continues to be strong

Areas for concern

What has not gone as well this quarter?

- Children known to the Department has seen an increase. In line with the national picture Child Protection plans have increased and sustained at 55 children per 10,000 (246 children); last statistical neighbour average 57 per 10,000. Looked After Children (75 per 10,000) activity has increased and numbers are higher than budget allocation, although statistical neighbours were 78 per 10,000 at last national report.

What milestones have not been achieved?

- Sickness remains above target, this is a business plan priority to address.

What areas of your business are causing concern?

- Demand pressures through volumes of children known to the service.
- Levels of demand continue to exert budgetary pressures across the service.
- Placement stability for LAC and associated sufficiency of placements for children with higher level needs.

What help is required from other Directors?

- Joint work is progressing on Multi-Agency Teams (MATs) - greater focus is needed on early help support, and children on the 'edge of care': a multi-directorate workshop and voluntary sector conference are planned for October.
- Joint work with HR regarding promotion of 'wellness' across the staff group.
- Joint work with Housing services regarding sufficiency of hostel provision.

Areas to watch

What is concerning you about the rest of the year?

- As outlined, levels of demand and pressures on capacity and budget
- Potential for increase in numbers of unaccompanied minors requiring placement

What will not be achieved or will not go as well as hoped?

- In year savings are being generated as well as longer term strategies which will realise budgetary savings/cost avoidance in future years, despite this it is likely that a lesser overspend will remain this year.

Risks

What are the major risks in your area at present?

- Levels of demand leading to increased pressure on workforce and budget.

How likely are they to become live issues ? Explain implications

- Implications of demand have direct impact on budget and retention of staff.

What assistance is needed to manage these?

- The CSCS business plan addresses demand strategies, however sustained focus on effective early help and lessening demand is required across all provider Directorates.
- A comprehensive savings plan is in place for the Directorate and internal savings are being progressed against this in partnership with the corporate strategy unit; this needs to continue to progress.

Adult Social Care

Highlights

- Day held for Clinical Leads in integrated teams, producing action plans related to single assessment, trusted assessors and professional competencies.
- Carers Strategy refresh completed, approved by Cabinet 10th June 2015. Launched during Carers Week (8th-14th June), good media coverage. Action plan based on strategy commitments currently being prepared and will be owned by carers executive.
- Carers Council support from Action Portsmouth has been in place since January 2015. Review of carer engagement through Carers Council, phase 1 completed. Decision has been made to suspend forum meetings and concentrate on series of focus and reference groups to elicit views of carers on how we engage with them. Approach approved by Carers Executive and new structure expected to be in place October/November 2015.
- Review team in place for older people/physical disability domiciliary savings plan
- Staff in place for timely hospital discharge reviews
- The Social Work hospital team have achieved a single delayed transfer of care in 7 years, based on discharging 250 patients per months and working as a system partner to improve patient flow/experience.

Areas that need watching

- Ability to make the required savings against older people/physical disability Domiciliary Care budget
- Review the of the needs of people who previously received ILF
- North and South Locality team capacity is consistently 65%.

Areas requiring improvement

- There continues to be concern around unsafe discharges from QA wards.

Education

Highlights

- NEET data tracking function up and running; Youth Advisory Team also established.
- Post-16 adviser appointed from September 2015.
- Re-Format appointed to undertake secondary school places feasibility study
- Phase 2 sufficiency projects at Craneswater Junior and Northern Parade schools on track.
- Anti-bullying strategy published for consultation.
- Key documents drafted and out to consultation, including school standards strategy
- Success in ensuring that more schools move to a good Ofsted judgement, and some improvements in achievement indicators (eg. writing at Year 6); a reduction in the number of schools causing concern to the local authority
- Successful implementation of the SEND reforms, and reviews of SEND provision now underway.
- All school admissions statutory deadlines were met, and there were sufficient places to allocate all Portsmouth children a school.
- Improved performance of childcare providers reported in most recent Ofsted profile

Areas of concern/to watch

- Phase 1 of the sufficiency programme is projecting a significant overspend of £0.5m - will require moving unallocated sufficiency funding from Phase 2 of the programme to complete the Mayfield and Westover schemes.
- School Meals - Solent Junior School has exited the contract after a breakdown in trust between ISS and the school.
- The deep rooted challenges that face education in Portsmouth are not diminishing; poorer than expected results at KS2 and KS4 this year, which are likely to remain below national.
- Capacity issues in SEND and Educational Psychology Team - awaiting announcement on new burdens funding
- Targets for fixed period exclusion will not be met, despite reductions.
- School attendance - not yet narrowing the gap with national figures.
- Education, health and care needs assessments - new statutory timescales are not being reached.
- Information sharing between Health partners and the council is not yet fully in place, which means that Children's Centre registration and engagement data compares poorly with some other areas of the country which routinely share data.

Risks

- A key risk to the LA, given its statutory role to promote high standards, is the potential increase in academies and the lower level of influence and information that flows between LA, academies and providers.
- The LA may still receive an Ofsted inspection of its school improvement function as risk factors remain.
- The process of disaggregating the Early Years service may impact on performance.

Public Health

Director Summary

Following the Senior Management Restructure and the disaggregation of Public Health from Health, Safety and Licensing, the focus of the PH senior management team has focused on reshaping service priorities and resources, whilst continuing to deliver mainstream work.

Good progress has been made on the redevelopment of the Integrated Wellbeing Service which is ready to launch on 1st October. Redesign work continues with sexual health services in order to shift tier 1 and 2 services into primary care and improve the delivery of specialist services and sexual health promotion. The substance misuse services are achieving good outcomes particularly in the recovery and peer support programmes but further redesign will be needed to make future savings.

Meanwhile, the team has worked across a range of service delivery and development initiatives.

Directorate of Regulatory Services, Community Safety and Troubled Families

Highlights

- New communities incorporated as a company limited by guarantee as an income generating vehicle, designed to sustain the delivery of community safety and health outcomes for the city.
- Successfully recruited to a number of posts, including the PREVENT co-ordinator for the city and head of troubled families role
- Work to fulfil the new PREVENT duty in the city progressing well and within planned timeframes
- Improving provision for high risk victims of domestic abuse
- Primary Authority Partnerships are progressing well, and trading standards also working successfully in partnership with other LAs and regulators.

Areas for concern

- Difficulties in making the business plan for New Communities 'real'
- Challenge of understanding the implications of the senior management review and impact on business continuity plans - created 12-18 months new work.
- The numbers of children coming into care where domestic abuse is an issue is high
- Food inspection rates have not met the FSA requirements

Risks

- Regulatory teams have reached a critical mass whereby they may not have the capacity to meet a statutory duty, putting the authority at risk.
- Lack of certainty around future funding for Troubled Families programme
- Budget pressures created by the senior management restructure not entirely resolved.

Transport, Environment and Business Support

Highlights

- Good progress around road safety and active travel campaigns
- Parking income is improving through better use of data and more efficient enforcement on parking restrictions
- Removal and evaluation of the M275 bus lane
- Good progress on a number of infrastructure schemes, such as the Hard interchange and North Portsea Flood Defences.
- Work Choice programme and Work Programme are exceeding performance levels required by contract
- Occupancy of Enterprise Centres is high, and demand is also high, such that rental discounts have been removed, increasing income further.

Areas for concern

- Capital engineering and network schemes have been delayed due to event travel planning activity, and other revenue based work has been similarly affected.
- Some annual campaigns have been scaled down due to lack of finance and staff resources
- Some residents' parking schemes remain outstanding
- Retention of Design Team staff
- Possible reduction in fee earning potential
- Low referral rate to the Work Programme
- Community Learning delivery overall is below target
- Large contracts are ending with no replacement programmes
- There is a need to reduce costs in PCMI manufacturing to make the business economically viable

Areas to watch

- Ability to deliver the residents' parking programme with new deadlines
- Achievement of the planned capital spend with the human resources available
- Ability to recruit people with the right abilities to deliver the Capital/LTP programmes over the forthcoming year

City Development and Cultural Services

Highlights

- **BAR** - the headquarters of Ben Ainslie Racing was completed at the Camber in just under a year - official opening of the building will be in Q2.
- **Visitor numbers** - this year, events across the city (the majority of which are on the seafront, although more than previously will be in the north of the city) are predicted to generate over 600,000 visitors. An Economic Impact Analysis of the ACWS will be available in Q2.
- **Employment and Skills plans progress** - On target to reach predicted jobs number (16 jobs and 12 apprenticeships) by March 2016. 4 existing E&S Plans will create jobs for people living in PO1-PO6.
- **D-Day Fundraising programme** established to match the HLF bid is on target to reach the £310k target due to a number of successful events and donations by companies such as the Victorious Festival.

Areas that need improving

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

Customer, Community and Democratic Services

Highlights

- Spinnaker Tower sponsorship deal secured
- Channel Shift project is underway with project leads identified and work underway on work packages
- Successful conduct of the 2015 Parliamentary and City Council elections
- Revenues and Benefits Transformation initiated June 2015; soft market testing commenced and meetings with potential partners booked for September 2015.

Areas for concern

- Universal Credit Transfer of HB work to DWP - currently expected to start around March/April 2016
- Sickness absence levels within HB service, although improvements have been made.
- The date of proposed referendum on EU membership is likely to place significant pressure on the delivery of the 2016 elections in May and/or the 2016 annual canvass
- City Help Desk call waiting times have increased since Q4 (although are less than in Q1, 2014/15).

Areas to watch

- HB fraud will transfer from the council to DWP in September 2015; there is a possibility that this will generate more workload within the HB team due to reassessment of claims, as DWP will have the ability to investigate more fraud cases.
- Increase in claims for non-discretionary rate relief exemptions

Risks

- Buy-in from all staff at all levels to the channel shift project - this is critical to ensure that the channel shift programme is successful and achieves the level of change we intend.

HR, Legal and Performance

Highlights

- HR service for CCG started and performing well
- Organisational changes following senior management restructure managed effectively
- Child protection team continuing to perform well
- New PDR process and recording system implemented
- New contract management framework developed
- Major projects and strategic agendas well supported

Areas of concern

- Major HR system/data issues have taken longer to resolve than expected
- Sickness absence starting to increase again following long period of improvement

Areas to watch

- Significant management issues on PFI contract require resolution (in hand but will take time)
- Embedding of good workforce planning still not complete
- Compliance issues identified by Internal Audit increasing

Risks

- Ongoing challenges to good governance and assurance
- Increasing demands v reducing capacity
- Pay restraint and organisational uncertainty increasing risk of losing key staff.

Finance and Information Services

Highlights

- Q1 budget and performance monitoring reports taken to council on time
- Q1 treasury management reports show all activity remains within approved policy and limits; currently exceeding investment returns target for new investments
- Financial statements 2014/15 submitted for external audit on time
- Member induction on financial training revised and delivered to all new members except one
- EBS availability within performance standards of 98% availability in working hours - annual upgrades being completed with minimal downtime

Areas that need watching

- Revision of financial rules
- Payroll and IS capacity to bid for and successfully take on new business
- Potential audit queries or errors identified out of the external audit of the council's accounts
- Bank reconciliations not up to date due to diversion of resources to the implementation of the new income management system and the bank changeover from Co-op to Barclays
- Business continuity plan is yet to be tabletop tested

Areas requiring improvement

- Education and Children's portfolio underlying deficit and forecast in-year overspend of £2.3m for 2015/16
- Health and Social Care portfolio underlying budget deficit and forecast in-year overspend on £2.9m for 2015/16