

Appendix 1 - Directorate summaries of Q2 performance information

Children's Safeguarding and Social Care

Highlights

- The Single Assessment Framework is now being used in Portsmouth; providing one assessment framework across Early Help and statutory services
- A Public Law Outline Protocol has been agreed and signed with the court outlining standards for good practice re court proceedings
- Portsmouth continues to recruit local foster carers; reducing reliance on external providers in the fostering and residential sectors.
- The Special Guardianship and Kinship Care Policy has been agreed by the Lead Member, which has aligned all carers' allowances and will prevent children coming into care unnecessarily.
- Skye Close received a good grading from Ofsted and work is underway to transfer the service to a smaller unit.
- Timeliness of LAC reviews and review Child Protection conferences continues to improve.

Areas that need watching

- The numbers of children subject to protection plans have risen significantly, and Portsmouth is now an outlier against statistical neighbours.
- Long term stability of placements is a concern at 64%.
- New episodes of care are increasing.
- Need to manage capacity within IRO service as a result of increased demands.

Areas requiring improvement

- Timeliness of initial Child Protection conferences needs to be improved.
- The offer to care leavers needs to be strengthened.
- The participation strategy needs to be refreshed.

Risks

- Departmental restructure - need to manage change effectively to ensure standards maintained
- Changes in budget provision to other services - manage impact through multi-agency teams and new skill sets
- The IFA framework is due for retendering - this will take contracting resource and will also lead to a cost rise in IFA placements from 2016 onwards.

Projects

- Work to develop Multi-Agency Teams across Early Help and safeguarding services is gaining pace, and workstreams are well-established.

- Early Help Profile is developing to identify families that need to be supported at an early stage of difficulty.
- The MASH (Multi-Agency Safeguarding Hub) is now operational.
- An operating model for the Social Work Skills Academy has been agreed and received first cohort of NQSWs in October
- Regionalisation of Adoption Service has attracted interest from DfE for £100,000 funding across Hampshire.
- Residential provision restructure is progressing with purchase of property agreed - on track to move March 2016.
- Work is progressing via discussions with the VCS on effective Early Help mechanisms to address demand on specialist services

Adult Social Care

Highlights

- A number of initiatives under the "Better Care" heading have been successfully implemented, including the Acute Visiting Service which has "saved" 25 admissions in the first month of operation

Areas that need watching

- Final confirmation of move dates for co-located locality teams

Areas requiring improvement

- Greater assurance that investment in rehabilitation services achieve long term outcomes

Risks

- Closure of Corben Lodge may result in some high cost service users currently using Corben for respite or emergency admission being accommodated out of city if so suitable beds are available
- Older dementia homes may struggle to fully meet more stringent CQC standards
- Closure of Vanguard Day Service in early 2016 may result on some service users moving into residential care

Projects

- Co-located locality teams - some difficulties with confirming move dates
- Implementing Care Act 2014 - work progressing on stocktakes and associated actions
- New dementia care home in north of the city at risk due to financial viability

Education

Highlights

- City Deal Youth Programme on track with targets exceeded
- Programme of annual strategic meetings with Academy Trusts organised
- Teacher recruitment event planned for 16th January 2016
- 84% of schools with an inspection rating are good or above
- Attendance Review Meetings now take place with all schools and have been refocused on persistent absence
- Alternative Exclusions have become established across all secondary schools; primaries are now looking to pilot an adapted version.

Areas that need watching

- Post-16 Area Review - Solent LEP area earmarked by DfE for early implementation; linked to significant implications for skills funding and commissioning in devolution prospectus
- Transfer of statements and Learning Disability Assessments is underway with 226 transfer reviews taken place so far - over 900 will need to be completed by 2018.
- Potential for an Ofsted inspection of local authority school improvement functions.

Areas requiring improvement

- At the end of KS2 and KS4 outcomes in all indicators are below national figures
- The gap between disadvantaged pupils in Portsmouth and non-disadvantaged pupils nationally is not narrowing quickly enough
- Attendance in secondary schools remains below national figures for all but 1 school.
- Targets for fixed period exclusions will not be met, despite reductions in primary and secondary phases.
- Education, health and care needs assessments - new statutory timescales are being met for only 15% of assessments currently
- Attendance, exclusions and reduced timetables at the Harbour School continue to cause concern and are being closely monitored.

Risks

- Projected overspend on home to school transport
- The process of disaggregating the Early Years service may impact on performance.

Projects

- School capital projects mostly on track; EFA feasibility study for rebuild of King Richard School nearing completion and ongoing discussions re MOU and transfer of land

Public Health

No report received

Directorate of Regulatory Services, Community Safety and Troubled Families

Highlights

- Positive feedback from the Home Office about the city's response to the Prevent requirements
- CCTV new in-house security engineers for repairs and maintenance to CCTV is progressing well

Areas that need watching

- Overall crime is up - increases higher in Portsmouth than across the UK - sexual offences, hate crime and youth offending need particular watching.
- The numbers of people receiving alcohol treatment will reduce in line with reduced funding/capacity.
- The underlying trend of domestic abuse is upwards with a peak of 80% in July
- The food business operator intervention programme is falling significantly behind that required by the Food Standards Agency and the Food Law Code of Practice 2015
- Increase in demand for, and ability to cover costs, in relation to community funerals
- Sale of service expertise to generate income has negative impact upon officer availability to deal with statutory functions

Areas requiring improvement

- Delivery of pest control service necessitating review of the team
- Improve use of technology to enhance evidence gathering for criminal cases
- Still some way short of meeting out Phase 2 Year 1 Troubled Families commitment to work with 320 families by 31st March 2016.

Risks

- Large planned reductions in drug and alcohol treatment funding are a significant risk, as are planned reductions in support for victims of domestic abuse

- Governmental regulators have the power to take a view of our enforcement performance , and could cause a local enquiry to be held, leading to direction if found to be in default.

Projects

- New communities - awaiting final decision
- CCTV control room upgrade progressing well

Transport, Environment and Business Support

Highlights

- Good progress on the major infrastructure projects and other highways design schemes (flood defence, Hard Interchange, DHF)
- Successful traffic management plans for the major summer events
- High achievement on key Employment, Learning and Skills (ELS) contracts

Areas that need watching

- Future government funding for ELS services is uncertain, and we need to be successful in the highly competitive bidding environment to sustain these services
- The ability to deliver planned events and road safety campaigns if partner organisations are unable to contribute their resources

Areas requiring improvement

- An increase is needed in the referral rate to the Work programme, and the availability of placements for clients on Community Work Placements.
- Successful recruitment of Highways design and site supervision specialists is required to continue the delivery of works associated with the network.

Risks

- Receiving insufficient grant funding and contributions for the enhancement of Southsea Coastal Flood Erosion Risk Management scheme would affect progression of the city's flood prevention programme.
- Government decisions on the Work Programme and future Employment, Learning and Skills programmes. The market is extremely competitive and government budgets are being cut. This could lead to fewer programmes and less support being delivered in Portsmouth.

Projects

- Flood defence project - North Portsea Island construction Phase 1 is complete. Phase 2 will commence April 2016.

- Southsea Flood Defences - Outline business case due for submission to HM Treasury/DEFRA in January 2016
- Hard interchange scheme - Demolition works underway
- Dunsbury Hill Farm link road scheme - On-site and proceeding well
- Anglesea Road Footbridge - at design stage
- Eastern Road Waterbridge maintenance - recruiting the construction contractor
- External works at Portsmouth and Southsea station - Project manager appointed
- City Centre Road scheme - at planning and bid stage
- City deals programme - working with Southampton City Council on a bid to secure the mainstream employment programme
- Traffic Management Centre IT infrastructure upgrade is underway.

City Development and Cultural Services

Highlights

- The Building Control Team transfer to the new Partnership arrangement is now complete.
- Successfully supported the delivery of the America's Cup event in July; despite the cancellation of the Sunday event there were around 250,000 spectators over the four days.
- The event included two investment events - an Export for Growth event with UKTI and a Hotel Investment Event at Southsea Castle.
- Positive trend on turnaround times for planning applications - achieved national standards for all categories in Q2. Recruitment to vacant posts continues and revised ways of working are beginning to impact.

Areas that need watching

- Realising current savings targets whilst delivering sustainable services.
- The Coroners Service will be moving from The Guildhall to the Civic Offices in January 2016 - this will have cost and logistical implications as well as an impact on rental income as a commercial tenant will have to be identified for the vacated space. Also need to look at options for computer system replacement as current system not fit for purpose.
- Review of the hackney carriage and private hire licensing policies in respect of drivers, vehicles and operators.
- Slippage on progression of the Invest in Portsmouth website refresh in partnership with Southampton City Council.
- Regional Inward Investment Framework still to be finalised with support from HCC and the LEP.

Areas that require improvement

- There are two Internal Audit Reports (for the Coroners Service and the Events service) which require the service to address a number of audit exceptions to secure financial processes, technical assessments and data security over the next 6 months.

Risks

- Cemeteries: availability of land for religious community burials is 5 or 6 years based on current demographics, so appropriate land sites to be identified and appraised.

Projects

- City Deal: HCA have exchanged contracts with Radian at Tipner East for the land to construct the first 80 homes. PCC have appointed Savills as lead planning consultancy for the masterplanning of Tipner West and Horsea. Aiming to submit a planning application by January 2017. Transfer of Firing Range to PCC programmed for April 2017.
- Hard Interchange: The building has been demolished and the construction phase is expected to be complete in September 2016.
- ARTches project - progressing well towards opening in July 2016
- City Centre Development: re-evaluate the Northern Quarter site in the context of the wider retail city centre.

Housing and Property Services

Highlights

- Continued good performance on the Education school expansion programme
- The energy efficiency programme providing improved homes for residents and cost savings for the general fund
- Continued delivery of the HRA housing capital improvement programme
- Property Investment - £22m of the initial £30m allocation invested into sizeable commercial assets which are anticipated to produce a combined unleveraged return of 6.1%.
- Successful letting of four floors of Brunel Wing
- Rebranding of Brunel Wing to commence January 2016
- Review into community wards and environmental enforcement completed.

Areas that need watching

- Continuing costs in general fund capital and revenue budgets
- Cuts to the HRA funding resulting from the post-election budget

- Reduction in facilities management role will result in the need to change expectations for PCC services in order to deliver effective services to partner and commercial tenants.

Areas requiring improvement

- Nothing significant to report

Risks

- Effect of Universal Credit in March 2016, although staff training and liaison with DWP taking place to mitigate impact.
- HRA budget cuts will have a detrimental effect on ability to manage major improvements to stock.

Projects

- Dunsbury Hill Farm - first phase of construction to commence Q1 2016.
- Hilsea Industrial Estate - Construction due to commence Q1 2016.
- Somerstown Central lease completed and GPs in occupation
- Refurbishment of Medina House for delivery Q1- 2016
- NHS/CCG Estates Strategy - resource and data required to be provided for strategy development
- New house build all progressing.

Community and Communications

Highlights

- Good performance across the board - meeting or exceeding most KPIs
- Positive progress on Channel Shift with significant increase in online transactions and associated savings achieved
- Good impact of media and marketing work
- New business income forecast exceeding targets

Areas that need watching

- Challenges on non-discretionary rate relief
- Impact of Individual Electoral Registration and reduction in funding

Areas that require improvement

- Sickness absence
- Website performance and resilience - addressing with CMS supplier
- CHD - average call waiting times remain higher than we would like, largely as a result of staff turnover; staffing models are changing to target resources to meet demand

Risks

- The proposed referendum on EU membership - could have a significant impact on the annual canvass if held in summer/autumn 2016
- Universal Credit - information from and communication with the DWP continues to be poor with rollout of UC in Portsmouth likely to be no earlier than March/April 2016
- Risk around statutory changes impacting revenue and benefit customers, increasing workloads and potentially impacting tax base.
- IER - significantly more challenging to maintain registration rates and will require additional resource to manage
- 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.

Projects

- Channel Shift - all on target with savings achieved. Managed via a sponsorship board including Deputy Leader, Portfolio Holder, Chief Executive and s151 officer on said board.
- RBE transformation - procurement about to commence

HR, Legal and Performance

Highlights

- Voluntary Redundancy scheme - scheme developed and launched
- Service restructures across council well-supported with minimal challenges through Employment Tribunal
- Sickness absence reduced during period from 8.4 days per person per year
- Health blueprint developed and approved by HWB
- Excellent feedback from Portsmouth CCG about quality of HR service
- Business as usual service remains strong - annual audit plan ahead of schedule, procurement compliance good
- Underspent against budget for year to date

Areas that need watching

- Childcare - reducing caseloads over preceding period have led to a disproportionate amount of complex cases, thereby skewing reported results
- Sickness absence not reducing consistently in some areas of the council
- Increasing numbers of audit exceptions, especially relating to lack of compliance or inadequate controls - concern that reduced management capacity is resulting in "cutting corners" and people taking unacceptable risks.

- Momentum on apprenticeships needs to be maintained, with more proactive work in those areas where take-up has been low (especially Adult Social Care)
- New structures in Legal and the PFI team still bedding in

Areas requiring improvement

- Supply of agency staff - extended implementation problems with provision to Adult Social Care via contract with vendor-neutral provider

Risks

- Reduced capacity resulting from budget savings - increased dependency on key staff
- Recruitment and retention of key staff as economy continues to grow - some key staff already leaving, creating knowledge and capacity gaps
- Reduced effectiveness of governance (due to lack of capacity, complacency, political requirements) - notable increase in audit exceptions relating to reduced effectiveness of internal controls.
- Increased dependency on external income (volatility/lack of security) - reduced income from schools, but increased income from temp agency, CCG and recharges to capital schemes. Ongoing uncertainty about collaborations with health sector.
- Project risks - reduction in project governance and assurance

Projects

- Strategic Contract Management - first meeting of Strategic Contract Management Board scheduled. Initial audit of strategic contracts complete to identify where support and improvements required.
- INTEND contract management dashboard - funding secured and development underway
- Multi-agency teams - all work packages on track and monitored through project Delivery Board.

Finance and Information Services

Highlights

- Budget savings achieved with 2015/16 budget on target; budget savings targets for year 2016/17 achieved and approved by Council
- Monitoring activity to time, and treasury activity remains within approved policy and limits
- Successful activity in relation to income generation (City Deal Grant, Hard, Dunsbury Hill Farm)
- Intervention in Purchase to Pay process has completed 'check' phase and approval gained for redesign and implementation

- Operational performance for IS continues to be high - system availability at 99%; incident resolutions at 97% within SLA.
- My City wi-fi is extensively used.
- High levels of customer satisfaction reported

Areas that need watching

- Revision of Financial Rules to ensure kept up to date
- Payroll and IS capacity to bid for and take on new business
- Highways PFI negotiations on-going, progress made and currently within the strategic negotiation phase
- MMD trading position
- Maintenance of income streams as academy programme progresses
- Bank reconciliations more up to date than last quarter, but still remain behind target
- As a result of reducing capacity, there may be impacts on the quality and robustness of financial evaluations provided for significant Council decisions with wide-ranging financial impacts
- Working closely with Landlord Services to understand needs of health partners and other third party organisations
- Delivered video streaming to council chamber.

Areas requiring improvement

- Education & Children's Portfolio underlying budget deficit and forecast in year overspend of £2.3m for 2015/16 - savings identified and approved by Cabinet 3rd December 2015
- Health and Social Care Portfolio underlying budget deficit and forecast in year overspend of £2.2m for 2015/16 - savings identified and approved by Cabinet 3rd December 2015

Risks

- Underlying budget deficit and overspends in two portfolio - measures to address this approved at Cabinet, 3rd December 2015
- Continuing to service customer requirements and expectations with reducing staffing