

## 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>		
<ul style="list-style-type: none"> <li>• <b>Timeliness of court proceedings continues to be very good</b>, as is feedback from the Family Court on the quality of work done by Portsmouth social workers</li> <li>• <b>Demand for children's social care continues to rise</b>. The targeted early help service began in the summer. We are seeing improvement in step down from social care including a reduction in the re-referral rate (maintained over Autumn 2017) but not as yet any significant demand reduction. Good progress has been made in developing more effective processes for embedding the Troubled Families programme. (Over Autumn 2017 we also made a number of payment by results claims which will be reported in the Q3 report.)</li> <li>• <b>Transferring Statements to EHCPs</b> - there are still a significant number of statements to transfer to EHCPs (73% completed so far). Note - we now know (January 2018) that we will not completely hit the March target but the Government has awarded more money to help authorities here (most of which are in a worse position than us).</li> <li>• <b>School permanent Exclusions (4) and fixed period exclusions (318)</b> are higher than this time last year - (1) and (206)</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Redesign of the Health Visiting service</b> to create a targeted Health Visiting response for children pre birth to 5 alongside 5 mandated universal contacts delivered at home and in the Family Hubs</li> <li>• <b>Capital funding for secondary school phase 2 expansion (3 schemes have been put forward) and for the remodelling of Redwood Park Academy</b> is required in order to deliver our statutory responsibility for providing sufficient school places. A bid is with Members and will be considered in Q3.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Continuing high demand for social care, including rising numbers of unaccompanied asylum seekers</b> (as at January 2018 total UAM LAC is 70, of a total LAC of around 390). This is increasing caseloads despite some limited additional investment in social work staffing.</li> <li>• <b>EHCPs</b> - the number of EHCPs continue to rise, creating an additional and continued pressure on the high needs block of the DSG</li> <li>• <b>Sufficiency of special school places</b>. A combination of uncertainty over the availability of funding for the remodelling of Redwood Park and not being completely secure yet on the site for the proposed new special free school is creating a potential risk around effective provision of special school places and/or pressure on the High Needs block (to add to that created by EHCP requests) if out of city solutions need to be found.</li> <li>• <b>Continuing high levels of school absence</b> particularly in secondary schools not only makes it harder for schools to raise standards but exposes vulnerable young people to the risk of both sexual and criminal exploitation. County Lines activity around drugs trafficking is increasing in the city, exacerbating these risks.</li> </ul>

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<p>respectively. <b>Overall absence and persistence absence in secondary schools</b> has improved but remains above the national average.</p> <ul style="list-style-type: none"> <li>• <b>2017 provisional attainment results</b> were encouraging with improvements across the majority of measures but the improvements largely mirror the national picture which means the gap between Portsmouth and national has not shifted. At GCSE the key progress measure improved overall despite a low outlier. <i>Progress</i> for children in income deprived households is now in the second quarter nationally and progress overall between Key Stages 2 and 4 as improved for the third year running (from a low base).</li> <li>• <b>The Portsmouth Education Partnership</b> has had a good first year, with the quality of coordination being a major factor in the award of a significant national "Strategic School Improvement Fund" grant to the city, the only successful application in the Hampshire and Isle of Wight sub region.</li> <li>• <b>A warning notice to King Richard School will be issued in Q3 (issued on 10<sup>th</sup> November 2017)</b> in response to a worsening of school standards (Progress 8 below floor at -0.69). Working jointly with the RSC and United Learning Trust to agree school improvement support for 2017/18</li> </ul>		

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<b>Directorate: Adult Social Care</b>		
<ul style="list-style-type: none"> <li>Residential, Nursing and domiciliary care availability</li> <li>Learning Disability transformation plans.</li> <li>Safeguarding Capacity</li> <li>Inspection of PCC owned residential care</li> </ul>	<ul style="list-style-type: none"> <li>Integrated Discharge Service</li> <li>Client Record System</li> <li>Health &amp; social care blueprint</li> </ul>	<ul style="list-style-type: none"> <li>PCC owned and run Residential care homes</li> <li>Failure to achieve constancy of purpose</li> <li>Client Record System</li> <li>Care resources in Portsmouth</li> <li>Balanced Budget</li> </ul>
<b>Directorate: Public Health</b>		
<p>Personal development reviews for each member of the public health team have now been completed. The public health team has sought to demonstrate its commitment to partnership working through the public health transformation fund, which is nearing full allocation. Progress continues on longstanding issues such as reviewing the commissioning arrangements for the tier 3 weight management service in partnership with the CCG and based on a thorough understanding of service delivery and published evidence, and in gaining commitment to a smokefree collaboration plan with senior leaders at QA Hospital. Work has begun on key areas of importance for the city including in involving key stakeholders in the ongoing process of working up and action plan to tackle drug related deaths and in establishing an Active Portsmouth Alliance demonstrating the commitment of public health to take a comprehensive and system wide approach to promoting physical activity.</p>	<p>The public health grant will be a reduced for 2018/19. Failure to identifying appropriate areas to achieve the required reductions will lead to budget reductions being made with lack of alignment to population need. Forward planning undertaken in Q2 continues to seek alignment with the budget setting cycle and limit negative impact on the populations health. This has included restructuring of the Wellbeing Team , removing around £500k from the budget, in order to meeting savings. Limited capacity to embed public health principles as part of the work of all Council directorates may lead to fewer opportunities to promote and demonstrate the benefit of an evidence informed and preventative approach. Clear objectives as set in the business plan and regular supervision of all team members will seek to ensure public health principles inform work of the team.</p>	<p>Key areas of work are underway where progress over the next quarter is essential. These include working towards milestones for workplace health, input into the PHSE programme for schools, ensuring the self-harm needs assessment and action plan is completed (this item was expected in Q1), as well as working through the roll-out phase of the wellbeing service redesign.</p>

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<b>Directorate: Property and Housing</b> Note: The Interim Director of Property and Housing is reviewing the measures in place across the directorate and in doing so will report key performance indicators, projects and risks using the standard template to the Governance Audit and Standards Committee.		
<p>There are no areas of significant concern</p> <p>The repairs completed first time figure of 83.7% is shown with an Amber RAG rating as we are aiming for perfect. However there are many factors affecting this figure, including the complexity of the repair.</p> <p>Dealing with intentionally homeless cases. Managers will be addressing the capacity issue in Q3</p> <p>This rise in demands relating to rough sleepers and substance misuse is reflective of a national trend, but we are taking steps locally to address this. This includes restarting the street culture panel and recruiting four new wardens to address ASB in our high street areas</p> <p>A number of indicators in waste management are shown with a RAG rating of Red. This does not effect on the performance of the service, which we know to be good, but on the long-term problem of high levels of rubbish and low recycling rates. This being addressed through long-term trials to limit waste by the provision of wheelie bins for rubbish.</p>	<p>Horatia House and Leamington House continue to be shown as projects, although the focus has changed from Q1 as the cladding is now being removed. The projects progress ahead of schedule, although the source of the funding has yet to be confirmed.</p> <p>The feasibility of retro-fitting sprinklers in hi-rise (approx. 40 blocks) and sheltered schemes is underway.</p> <p>The roll out of Universal Credit is a major project for those working in the Housing Management service as the impact on tenants has yet to be fully realised, and staff require training.</p> <p>Many pieces of work are underway to address street issues. This includes the introduction of new High Street Wardens and the Supported Housing Review.</p> <p>Some of the quarter 1 projects are highlighted to recognise their movement to the Regeneration Directorate and will be removed in quarter 3.</p>	<p>Many issues are captured as major projects. However some have also been captured as risks to highlight the likelihood and impact of a failed or uncompleted project.</p> <p>The backlog in Fire Risk assessments (FRAs) has now been cleared in this reporting quarter and all assessments are now in date.</p> <p>Major risks have been identified around the strategic and long-term management of the waste contracts. Whilst these are not imminent, they do represent major financial and environmental impacts if the worst impact of the risks are realised. At this stage senior officers are continuing to monitor the situation in all areas and will report back when more information is known.</p> <p>Quarter 3's report will include additional risks associated with the repairs and maintenance service. The work to understand and report the risks is advanced and reporting will include areas like legionella, electrical safety etc.</p>

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<b>Directorate: Transport, Environment and Business Support</b>		
Services and schemes are on track to deliver in line with the Directorate Business Plan. Projects are progressing within planned timetables and budget. Services delivered under contract with government agencies and prime contractors are performing well.	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 the schemes are being implemented to manage these risks and prevent these becoming issues.	The risks to achieving the overall aims of the Directorate are mostly due to the uncertainty of future funding streams and resources. These risks are being managed through a range of strategies that focus on good communication with funding agencies, delivering to a high standard and taking a flexible approach to workforce planning.
<b>Directorate: Culture and City Development</b>		
<p>The Review of byelaws and review and simplify layers of restriction require focus to get this back on track</p> <p>An areas we must develop is to Improve accessibility for those with mobility difficulties regarding access to the beach and to improve this for the coming season</p> <p>A number of key strategies within the planning service to be reconsidered linked to a realistic date for adoption.</p>		
<b>Directorate: Community and communication</b>		
Capacity/resilience in City Help Desk, whilst in the process of transformation, had led to a level of performance below what would typically be provided. This is perhaps evidenced in the Q1 measurement of customer satisfaction, but progress in Q2 is such that we are confident that performance will reach the levels typically provided.		

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<p>The processing speeds for housing benefit new claims and changes of circumstances have reduced in Q2, primarily the result of a reducing number of resources associated with the holiday period. Performance has already begun to improve, and we remain confident that Q3 and Q4 performance will continue to be on track against the baseline. The response rate for FOI has continued to be below the baseline in Q2, and is primarily the result of a reducing number of resources, exacerbated by the holiday period. Additional resource is being recruited to create resilience.</p>		
<b>Directorate: HR, Legal and Performance</b>		
<ul style="list-style-type: none"> <li>Continued strong and consistent performance in all main business-as-usual areas <ul style="list-style-type: none"> <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 reducing (slightly)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Business intelligence implementation now underway - major project for the directorate and wider organisation</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>
<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> </ul>	<ul style="list-style-type: none"> <li>Municipal Energy Company-independent review of final business case</li> <li>100% Business Rate retention pilot application submitted on time</li> <li>Entrepreneurial activities-Community Bank, Energy Company,</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> </ul>

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<ul style="list-style-type: none"> <li>• Strategies in place to manage known service deficits</li> <li>• Ongoing service delivery transformation - development of Business Intelligence tools to support management decision making</li> <li>• Payment performance improving</li> <li>• IT availability metrics maintained</li> </ul>	<p>Commercial property investment portfolio: strong due diligence &amp; monitoring process</p> <ul style="list-style-type: none"> <li>• IT strategy -move to Cloud hosting</li> <li>• TPP-ASC -delayed due to technical review</li> </ul>	<ul style="list-style-type: none"> <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>