

Appendix A – Summary of performance reports, Q2 2013-2014

What has gone well?	What needs watching?	What needs to be improved?
Revenues and Benefits		
<ul style="list-style-type: none"> - Performing well on almost all KPIs, and satisfaction with local tax high - Benefit cap now implemented; no significant issues arisen to date 	<ul style="list-style-type: none"> - Council tax collection below plan - Level of budget savings required in 2014/15 will place significant pressure on ability to protect Housing Benefit subsidy and local tax income - Social sector size criteria applied – significant number of households affected (1650) - Discretionary Housing Payment demand has already outstripped supply - Still a great deal of uncertainty on key Department of Work and Pensions initiatives eg. Universal Credit and Single Fraud Investigation Service 	<ul style="list-style-type: none"> - Sickness absence, although that has shown continual improvement since December
Positive Family Steps Service		
<ul style="list-style-type: none"> - The identification of families, and “starts” into service has increased - Multi-systemic therapt service capacity increased - Systems review progressing 	<ul style="list-style-type: none"> - Data sharing arrangements - Capacity – two multi-systemic therapy clinicians leaving the team - Development of monitoring system 	<ul style="list-style-type: none"> - Emerging concerns linked to numbers of looked after children not interacting with service - Need to target low referring services eg. Housing services (also note Common Assessment Framework (CAF) training not led to increase)
Integrated Commissioning Unit (ICU)		
<ul style="list-style-type: none"> - Implementation of dementia action plan on track and all key milestones being met - Good progress on implementing the 	<ul style="list-style-type: none"> - Service redesign and decommissioning decisions in Older People’s Mental Health services are at odds with Clinical Commissioning Group (CCG) priority and 	<ul style="list-style-type: none"> - Engagement with GPs by the Carers Assessment Service - Greater focus on targeted data collection required to evidence

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<ul style="list-style-type: none"> - carers action plan - Positive progress on implementing the action plan from transformational commissioning and procurement plan for continuing healthcare - 0-5 pathway project on target 	<ul style="list-style-type: none"> - demographic changes 	<ul style="list-style-type: none"> - outcomes - Development of a corporate approach to relationship with Voluntary and Community Sector
Adult Social Care		
<ul style="list-style-type: none"> - Good progress on seeking opportunities for integrated working with health - Programme of Extra Care Supported Housing and dementia facilities progressing - Review of carers service progressing well (see ICU report) - Good work on increasing direct payment uptake 	<ul style="list-style-type: none"> - Integration and Transformation Fund details as yet unknown, and no new money, so discussions with CCG on how this is used 	<ul style="list-style-type: none"> - Overall target for Direct Payments needs to be above 70% by April 2014 – currently at 60% - Learning Disability and Mental Health performance on direct payments appears to be weak
Education and Strategic Commissioning		
<ul style="list-style-type: none"> - Early Years Foundation Stage figures remain ahead of national average - 2 year nursery place provision on track – Portsmouth cited as exemplar of good practice - Capital programmes all on track and more academy transfers completed 	<ul style="list-style-type: none"> - Tightening of Ofsted framework - Need to ensure resourcing is sufficient to carry out particular projects - Need to work on engagement with “clusters” - Increasing number of children and young people with Special Educational Needs - Latest pupil forecasts show continued pressure on Year R – numbers to rise again in 15/16 	<ul style="list-style-type: none"> - GCSE results have slipped back by 5% points from last year - Need to improve provision for autism in primary and secondary schools - Data sharing with health on early years remains a barrier to development of effective early intervention audit
Children’s safeguarding and social care		
<ul style="list-style-type: none"> - Annual Joint Action Team report completed, evidencing significant 	<ul style="list-style-type: none"> - Timeliness of core assessments - Children subject to repeat protection 	<ul style="list-style-type: none"> - Quality of chronologies - Changes of social workers for

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<p>improvement in number of CAFs and reduction in repeat referrals</p> <ul style="list-style-type: none"> - Social Work Matters is having a positive impact on recruitment and retention - 2 important posts are now in place - Exceeding target for children leaving care through adoption, and some good work on developing fostering - Restructure of Youth Offending Team (YOT) completed, new structure commenced on 1st October 2013 - New Belongings Initiative will be launched on 18 October 2013 and the relevant work streams will follow - 	<p>plans</p> <ul style="list-style-type: none"> - Placement Stability Working Group to look at what can be done to avoid premature breakdowns of placements - Quality of CAF - Intended Destinations for young people for 2014 and the resource implication for Raising the Participation Age - Quality of Pathway Plans. - Quality of Care Plans for Looked After Children 	<p>our looked after children remains too high</p> <ul style="list-style-type: none"> - Re-offending rates- based on historical data from before the YOT was created- continues to be high.
Housing and property services		
<ul style="list-style-type: none"> - Migration to a single integrated database commenced - £1.5m boiler replacement programme completed this quarter - Skill building for staff on financial and benefits skills 	<ul style="list-style-type: none"> - Recent changes to rent policy means that the income profile to the HRA will change over the next three years. This will require rephrasing of future development work to accommodate the change. - 1200 residents received cuts in benefits as a result of reforms, creating a £1m rent arrears position, bringing current arrears to £2.5m. Despite support to payment, full debt recovery is unlikely and there will be a long term impact to the HRA position. 	<ul style="list-style-type: none"> - Long term maintenance strategies need to be developed for client services to improve forecasting and relationships - Looking to enhance advice and support skills available to housing applicants.

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City Development and Cultural Services		
<ul style="list-style-type: none"> - Visitor numbers are robust overall - Business prospectus design and interviews completed - BH Live successfully took over management of the Pyramids - Significant decrease in time taken to turn around “other” and “minor” planning applications – 12% better than national benchmark. 	<ul style="list-style-type: none"> - Inward investment framework and delivery - Lack of investment in online booking system resulting in impact on purchase options - Reduce time to process major planning applications – now 24% above national benchmark 	<ul style="list-style-type: none"> - need a sustainable solution for access of people with disabilities to areas of the seafront beaches - inward investment website needs improvement - staff capacity and budgetary constraints impacting on digitizing archive - need to improve stage management of events - need to finalise building control options to improve service
Corporate Assets, Business and Standards		
<ul style="list-style-type: none"> - first phase of investment portfolio review is underway, which will identify opportunities for rental growth - Launch of the extended Houses in Multiple Occupation licensing service - Joint working with police has resulted in more speedy response to noise nuisance complaints - Traffic Optimisation Project now underway - Portsmouth Craft and Manufacturing Industries (PCMI) achieving good outcomes on supported employment programmes and contracts 	<ul style="list-style-type: none"> - Monitoring the affordability of new homes provided, especially those built for rent in expensive areas of the city - Trading Standards team need to develop new strategies to deal with emerging poor practices on internet sales - We will be required to invest in more rigorous sampling of local shellfish beds - Need to maximize income for all aspects of employment, learning and skills services 	<ul style="list-style-type: none"> - the Town Centres manager will need to intervene to reverse the deteriorating environmental quality and cleanliness of Commercial Road - Working with Adult Social Care to improve the referral process for Telecare and Telehealth services - Need to review Homecheck services - The Food Standards Audit later this year is likely to recommend improvements
Transport and environment		
<ul style="list-style-type: none"> - Both Tipner and Northern Road 	<ul style="list-style-type: none"> - Affordability of the PFI contract remains a 	<ul style="list-style-type: none"> - The Parking deficit still forecast at

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<p>Bridge are predicted to be completed on time and under budget</p> <ul style="list-style-type: none"> - Local Flood risk management strategy in consultation - On track for delivery of Local Sustainable Transport Fund programme - Performing well on waste and recycling KPIs 	<p>major priority and PWC are employed and work underway</p> <ul style="list-style-type: none"> - Progress against the internal carbon management targets - There is an objective to increase the level of regular sports participation and accessibility to active recreation services – a sports strategy is in development but will be at risk if resources are removed as part of budget savings 	<p>£650k – a number of recovery measures underway</p>
Community Safety and Licensing		
<ul style="list-style-type: none"> - Reduction in ASB incidents - funding secured for development of a community perpetrator programme for domestic abuse - Accommodation for ex-offenders improving - Overall reduction in crime 	<ul style="list-style-type: none"> - noise complaints are increasing - high number of police recorded domestic abuse incidents - government “transforming rehabilitation” agenda will split current probation service into companies tendered on payment by results 	<ul style="list-style-type: none"> - poor conviction rate for domestic abuse crimes - young offenders custody rate - explore increases in new crime types eg. Cyber crime - Violent crime still too high
Public Health		
<ul style="list-style-type: none"> - U18 pregnancy rates falling - Staff flu vaccination being rolled out - Seasonal flu vaccination rate for the over 65s is above national target - Good progress on some Healthy Cities programmes 	<ul style="list-style-type: none"> - Work to review the 5-19 pathway has begun - Underachieving on 4 week smoking quits (but could be a late reporting issue) - Need to increase the knowledge and understanding of members 	<ul style="list-style-type: none"> - U16 pregnancy rates stay high - T3 obesity waiting list suspended - Number of healthchecks completed not hitting targets - High numbers of smokers in pregnancy
Information Services		
<ul style="list-style-type: none"> - Windows 7 implementation improving performance for users 	<ul style="list-style-type: none"> - becoming unable to resource all projects with diminishing resources 	<ul style="list-style-type: none"> - relationship with schools

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<ul style="list-style-type: none"> - Improved service desk delivering shorter call wait times - Now providing IT for Solent Local Economic Partnership - - PDR and moderation process embedded 	<ul style="list-style-type: none"> - market improving and staff leaving for better paid jobs - schools business moving away 	
Customer, community and democratic services		
<ul style="list-style-type: none"> - A number of successful campaigns and media management activities - Education helpdesk created and integrated to City Helpdesk (CHD) - General Registration Office commending Portsmouth for best practice - Phase 1 website on target for January 2014 launch - Mod Gov software due to go live on 1st November - Developing partnership approach on equalities - Work on the business prospectus, and some work with partner authorities 	<ul style="list-style-type: none"> - capacity of core team to deal with major issues - budget savings reducing back office of services is having an adverse impact on CHD – longer call waiting and lack of ownership - new frontline service areas moving into the civic need to be well planned and funded - Small elections team to manage individual electoral registration, and increasingly dependent on corporate support for postal vote opening etc – will need corporate agreement on way forward - Role of engagement across the organisation – planning pilot project with regeneration team 	<ul style="list-style-type: none"> - call waiting and abandon rates in CHD increasing, due to cuts, national issues such as benefit changes (requests for support, paying council tax for first time etc) - Scrutiny approach needs reviewing - Capacity of team and corporate appetite around equalities
HR, Legal and Performance		
<ul style="list-style-type: none"> - Workforce planning approach in development - targeted interventions in areas of high sickness successful 	<ul style="list-style-type: none"> - reliability of data still a concern in relation to absence; this may get worse with HR self-serve - corporate governance priorities need further embedding 	<ul style="list-style-type: none"> - Workforce planning has been bottom up – corporate strategy needs strengthening - Redeployment policy needs

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<ul style="list-style-type: none"> - new risk framework developed 	<ul style="list-style-type: none"> - Performance framework (including VFM) still developing - HR self-serve still requires roll-out and embedding - new approach to risk needs embedding – approaches across services very variable 	<ul style="list-style-type: none"> review - Sickness working group not working well - Capacity planning across the organisation remains a challenge - Future shape, scope and structure of transformation still evolving