

Appendix 1 – Summary of performance reports, Q3 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 key performance indicators (KPIs) (local tax processing quality, Housing benefit (HB) processing quality, cycle times for HB changes and HB overall, business rate collection, HB subsidy recovery, HB debt recovery, and local authority error). - Satisfaction with local tax and benefits high 	<ul style="list-style-type: none"> - Council tax collection 1.29% below plan (although value collected is £3m more than at December 2012) - further behind plan than at Q2 - Cycle times for local tax and HB new claims are adequate and showing signs of improvement - Fraud sanctions are below plan, however sanction numbers are unpredictable, owing to uncontrollable changes in DWP and CPS processes - Risk - level of budget reductions in 2014/15 place significant pressure on ability to protect HB subsidy and income - Risk - Government funding for Local Welfare Assistance scheme likely to be reduced to zero from April 2015 - work has started looking at options in the voluntary sector - Risk - Discretionary Housing Payment (DHP) has outstripped 2012/13 demand and anticipated to spend all allocated funds - Postponement and uncertainty around key DWP initiatives 	<ul style="list-style-type: none"> - Sickness absence, at 9.9 days per person per annum, has shown continuous improvement throughout the year - £400k savings not yet identified through years 2015/16 and 2016/17
Positive Family Steps Service		
<ul style="list-style-type: none"> - The identification of families, and “starts” into service has increased; 756 families identified - 327 starts as at 31st December - Referral rate increased 	<ul style="list-style-type: none"> - Maintaining the referral flow rates into service - Work to improve the referral pathway for Parents and Carers stalled through lack of engagement with parents - Development of monitoring systems 	<ul style="list-style-type: none"> - Targeted work with pastoral leads in key schools initiated to improve referral links - Need to ensure services manage and review cases with rigour

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<ul style="list-style-type: none"> - Troubled families coordinator participating in work focused on addressing the Looked After Children numbers - Funding in place to run Family group conferences - Data and performance manager appointed to lead Payment by Results (PbR) process - Systems review phase 2 complete - Public Service Board agreed to scale up new way of locality working 	<ul style="list-style-type: none"> - Youth Offending Team (YOT) inspectors highlighted opinion that referral rates should be higher 	<ul style="list-style-type: none"> - DCLG targets - Barnardo's support line for families reviewed - Still increase in demand for Tier 4 children's services - need to appraise overall impact of services
Integrated Commissioning Unit		
<ul style="list-style-type: none"> - Implementation of dementia action plan on track and all key milestones being met - Good progress on implementing the 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 - Some positive working with voluntary and community sector (VCS) colleagues 	<ul style="list-style-type: none"> - Proposed closure of Patey Day Centre has led to service user and carer dissatisfaction - Impact of the Health and Social Care Act will need to be considered when taking forward Carers plan - Right sizing of care packages to be reviewed and scoped - Development of new voluntary sector grants process needs to be embedded 	<ul style="list-style-type: none"> - Engagement with GPs by the Carers Assessment Service - Greater focus on targeted data collection required to evidence outcomes - Development of a corporate approach to relationship with VCS
Adult Social Care		
<ul style="list-style-type: none"> - Health and wellbeing board have approved first draft of better care plan - now entering further 	<ul style="list-style-type: none"> - Better Care Fund not new money, so will need to discuss with Clinical Commissioning Group how this will be used, along with how this will 	<ul style="list-style-type: none"> - IT, duty and recording processes in OT service are still inefficient - Links with Oracle need improving

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<p>discussions</p> <ul style="list-style-type: none"> - Substantial improvements delivered in Occupational Therapy (OT) service - now seeing people 4 months faster! - Implementation of new resource allocation system going well, with 99% accuracy - Zero Based review (ZBR) process has commenced - SCIP website moved to join healthwatch - one service directory with 50% higher hit rate 	<p>support Adult Social Care budget pressures</p> <ul style="list-style-type: none"> - Development of technology to assist with information sharing - Sufficient funding to implement Care Bill, and additional demand from increase in number of assessments - Continue to monitor OT demand - Tight timescales for ZBR, with first cut in September 2014 	<p>to support the ZBR process;</p> <ul style="list-style-type: none"> - need to develop better understanding of unit cost and VFM
Education and Strategic Commissioning		
<ul style="list-style-type: none"> - Early Years Foundation Stage (EYFS) figures remain ahead of national average - KS1 up last year in all key areas at level 2b or above - above national provisional scores in all areas - Main KS2 headline figure for combined reading, writing and maths is up from last years' equivalent - % schools either good or outstanding has moved to 70% - Good progress in implementing special educational need (SEN) reforms - School attendance strategy being developed 	<ul style="list-style-type: none"> - Tightening of Ofsted framework - 4 schools in particular where English at GCSE dropped substantially - Capacity to deliver on range of reforms Data sharing with health on early years remains a barrier to development of effective early intervention audit 	<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 - Improve school attendance - focus on secondary attendance - Continue to develop partnership working with academies - Childminder quality - Immediate condition issue at Harbour School exacerbated by poor weather - Free school meals in years R, 1 and 2 present significant logistical issues for some schools - Continuing pressure on school

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<ul style="list-style-type: none"> - Successful peer challenge of Early Years phase - Capital programmes all on track and more academy transfers completed 		<ul style="list-style-type: none"> places in Year R and Year 3, and increasing pressure on secondary places to be felt by 2018/19.
Children's safeguarding and social care		
<ul style="list-style-type: none"> - Significant developments to practice being developed in assessment and intervention services - Timeliness of core assessments is improving - Significant reduction in repeat child protection plans is being sustained - although this balanced with an increase in the amount of time children remain on a plan. - Exceeding national average for children leaving care through adoption, and some good work on developing fostering and adopter recruitment - Beechside unit has achieved income target for year - New Belongings Initiative launched; BOOST project has had 52 referrals; tender process progressing for positive activities 	<ul style="list-style-type: none"> - Appropriate referrals to the Intervention & Assessment team are increasing significantly (up 32% since Q1) - Children in care in the 6-13 age group remain the highest and the most challenging in terms of identifying permanent placements - Repeat episodes of care within 12 months is high for the 14+ age group - analysis is being undertaken to identify the causal factors - Quality of Common Assessment Framework (CAF) - Integrated and Targeted Youth Support Services (ITYSS) have introduced extra monitoring controls to ensure good outcomes based on performance measures - 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 	<ul style="list-style-type: none"> - Sickness across the service is decreasing but remains higher than PCC averages - Quality of child protection and care plans needs monitoring - There is a need to reduce Independent Reviewing Officer changes for looked after children - Adoption scorecard data on number of days from a child becoming looked after to being adopted is worst in our statistical neighbour group - but mainly due to 4 family groups - The number of children on Independent Fostering Arrangements and external residential placements is having a significant impact on budget and contributing to overspend - Critical feedback from YOT inspection - improvement plan in place - Apprenticeship schemes for care need continued focus - Accommodation options for young

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		people need development - Young people not in education, employment or training (NEET) numbers are high (may be calculation anomaly)
Housing and property services		
<ul style="list-style-type: none"> - Migration to a single integrated database commenced - work due to complete by Feb (2 months early) - Architect service now responsible for all new build homes - expected to reduce commissioning costs and improve quality of design - Women's refuge project complete; commenced work on play parks in Havant; started consultation on refurbishment and remodeling of 3 sheltered accommodation blocks - Bidding work commenced for funds from Energy UK and SALIX to bring forward energy efficiency work - 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 Housing Revenue Account (HRA) will change over the next three years. This will require rephrasing of future development work to accommodate the change. - Service now utilising framework contracts for all specialist maintenance work; this should significantly reduce costs from original quotes and estimates - 1200 residents received cuts in benefits as a result of reforms, creating a £1m rent arrears position, bringing current arrears to £2.8m (up from Q2) - 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 - Review commenced to ensure that housing stock is being legally occupied by the person named on the tenancy agreement and not being sublet.
City Development and Cultural Services		
<ul style="list-style-type: none"> - Visitor numbers are robust overall - Museums footfall increased by 7.29% due to popular events programme, specifically Secret Egypt - Launched health-related projects including Books on Prescription and project with QA 	<ul style="list-style-type: none"> - Inward investment framework and delivery - Lack of investment in online booking system resulting in impact on purchase options - Slight reduction in time to process major planning applications – needs to improve further - Income generation opportunities to be explored - Big 	<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

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<p>on improving environments for patients with dementia</p> <ul style="list-style-type: none"> - Key posts recruited to support delivery of regeneration agenda - Rise launched and business showcase hosted in London - Successful triathlon and Great South Run - Input into agreement of City Deal 	<p>Screen, weddings, sponsorship</p> <ul style="list-style-type: none"> - Analysis of EU funding streams and future direction of delivery 	<p>impacting on digitizing archive</p> <ul style="list-style-type: none"> - need to finalise building control options to improve service - maximize neighbourhood proportion of Community Infrastructure Levy
Corporate Assets, Business and Standards		
<ul style="list-style-type: none"> - The Investment Portfolio review has identified opportunities for disposal of assets, or renegotiation of more favourable terms - Significant progress in securing planning permission for Dunsbury Hill Farm (DHF) - 59 units of affordable housing delivered - Doubled enquiries on Green Deal - Obtained first Empty Dwelling Management Order - Continued success in resolving high volume of domestic noise nuisance complaints - TS removed 30000 unsafe electrical goods from the market - Increased demand from Primary Authority businesses - Portsmouth Craft and Manufacturing Industries (PCMI) achieving good outcomes on supported employment 	<ul style="list-style-type: none"> - Data migration of Corporate Assets to the new system needs careful handling - Low number of licenses applied for under the additional licensing scheme - We will be required to invest in more rigorous sampling of local shellfish beds - having secured resources, now need to ensure that the sampling undertaken satisfies both the industry and regulatory bodies - Need to maximize income for all aspects of employment, learning and skills services 	<ul style="list-style-type: none"> - Business focus of corporate asset development team to ensure we have right resources - Working with Adult Social Care to improve the referral process for Telecare and Telehealth services - Need to review Homecheck services - Need to generate more income to support Environmental Health service - report to Cabinet Member in Q4 to obtain approval for income generation plans - PCMI needs to increase external market share to achieve financial targets

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programmes and contracts		
Transport and environment		
<ul style="list-style-type: none"> - Both Tipner and Northern Road Bridge are predicted to be completed on time and under budget - PFI works carried out at same time, resulting in major savings and increases in VFM - Local Flood risk management strategy in consultation - On track for delivery of Local Sustainable Transport Fund programmes - Priority awarded for funding from the Local Transport Board for the Hard Interchange and DHF Link Road; subject to award of funding DHF expected to start in Summer 2014 - On track for opening of P&R at end of March 2014 - Transformation of residential lighting to LED, resulting in £150k savings - Continue to collect and dispose of household waste effectively within contract KPIs and budget - BIG recycle scheme launched - Toilet closure programme and launch of community toilet scheme - New tennis centre opened at Mountbatten Centre in December 	<ul style="list-style-type: none"> - Affordability of the PFI contract remains a major priority - specialist team has been set up to deliver a negotiated settlement - 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 - Residents Parking remains a controversial issue - Revenue funding will be used to maintain membership of Project Integra for a further year - Current contract for Mountbatten Centre is in a cost review phase and it is possible these costs may rise 	<ul style="list-style-type: none"> - Ensuring that adequate resources are available for the delivery of projects, in particular LSTF and LTP programmes; include need to upskill current staff - A number of corrective measures have been implemented and the parking deficit forecast has been reduced from £650k to just under £200k - Recycling rate for the council continues to slowly fall - in line with many other local authorities - but the fall places us as one of the lowest recyclers in the country - furthermore economic growth is likely to raise waste volumes, thus increasing waste management costs beyond any budget pressures - PCC-owned buildings surrounding the dog kennels have mostly been condemned as unsafe structures- project to sell/lease the land has stalled - Planned work to reduce council's carbon footprint will only reach half of the target set - lacking up to date condition surveys for facilities - impact on ability to plan

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<ul style="list-style-type: none"> - Average number of sickness days per person reducing 		
Community Safety and Licensing		
<ul style="list-style-type: none"> - Reduction in anti-social behavior (ASB) incidents - New CCTV contractor operating well - funding secured for development of a community perpetrator programme for Domestic Abuse - Accommodation for ex-offenders improving - Office of Police and Crime Commissioner (OPCC) funding for intensive support for prolific young offenders - Safer Portsmouth Partnership (SPP) members on YOT Board - Continued reduction in number of offences by young people, and number of young people committing 5 or more offences - Overall reduction in crime - 16% since 11/12 - Successful completion of Golden Fox - revised Portsafes Plan - Successful implementation of recommendations arising from customer service review of licensing 	<ul style="list-style-type: none"> - noise complaints are increasing; rubbish and litter a growing concern - high number of police recorded domestic abuse (DA) incidents, compared to crimes - Social care data collection on DA improved but need more - government "transforming rehabilitation" agenda will split current probation service into companies tendered on PbR - Impact of new youth offending services configuration - Reduction in prevention services may lead to increase in number of first time entrants to criminal justice system - Increase in number of private hire vehicles - will not be met favourably by trade - Further service review work to identify activity to reduce Ground Floor Reception waiting times 	<ul style="list-style-type: none"> - ASB review has found areas for improvement - poor conviction rate for DA crimes - Reoffending rate - missed target and increasing - -ITYSS performance reporting - young offenders custody rate - explore increases in new crime types eg. Cyber crime - Violent crime still too high - Attendance by members at annual licensing training event - Increase in complaints/customer dissatisfaction due to waiting times for ground floor reception users
Public Health		
<ul style="list-style-type: none"> - U18 pregnancy rates falling - Healthy schools programme being reviewed 	<ul style="list-style-type: none"> - Funding for specialist carers services due to end - Lifestyles survey behind target date 	<ul style="list-style-type: none"> - U16 pregnancy rates stay high - Number of healthchecks completed not hitting targets

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<ul style="list-style-type: none"> - 9% fall in alcohol related hospital admissions - Numbers accessing community health trainers service has increased - Staff flu vaccination uptake 11.3% - Seasonal flu vaccination rate for the over 65s is above national target - Achieving 95% uptake for all vaccinations at 1yr - increases for almost all other vaccinations even though not quite achieved target levels - DPH to lead on implementing City of Service programme 	<ul style="list-style-type: none"> - Need to increase the knowledge and understanding of members - progress being made 	<ul style="list-style-type: none"> - U65 and pregnant women flu vaccination rates are down on last year and did not reach target levels - Preschool booster uptake rates have increased again but are still below 90%
Information Services		
<ul style="list-style-type: none"> - Windows 7 implementation improving performance for users - Improved service desk delivering shorter call wait times - Improved lead times for requests and fixes on desktop - Running an engaging recruitment campaign - 6 staff recruited 	<ul style="list-style-type: none"> - becoming unable to resource all projects with diminishing resources - market improving and staff leaving for better paid jobs - staff turnover high - Unrealistic demands on diminished resources from services - schools business moving away 	<ul style="list-style-type: none"> - relationship with schools - helping services to prioritise, plan and understand the constraints - need to recruit and rebuild service
Customer, community and democratic services		
<ul style="list-style-type: none"> - PULSE records increase in staff feeling informed and proud to work for the local authority - Equivalent Advertising Value of £388k generated - Education helpdesk successfully 	<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 - capacity issue - Issues with GFR likely to be compounded by 	<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) - Pressure on Ground floor reception

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<ul style="list-style-type: none"> - supported school admissions - Agreement to transfer cashiers to City Helpdesk (CHD) by April 2014 - Reduction in stage 2 and 3 complaints due to focus on early resolution - Clinical Commissioning Group funding to undertake Freedom of Information work - ModGov Phase 1 implemented - Key posts for elections identified and resources secured - Developing partnership approach on equalities - Work on the business prospectus, and some work with partner authorities - Community toilets scheme - Strong developments on marketing and business development 	<ul style="list-style-type: none"> - planned office moves - Small elections team to manage Individual Electoral Registration (IER), and increasingly dependent on corporate support for postal vote opening etc – will need corporate agreement on way forward - Postal costs for elections set to increase - Role of engagement and understanding across the organization - plan a pilot working with regeneration - Many marketing and business development projects are long term - no immediate income - Levels of non-paid "corporate" work increasing - potential loss of income 	<ul style="list-style-type: none"> - Scrutiny approach needs reviewing - Capacity of team and corporate appetite around equalities - No income yet received from Guildhall Trust
HR, Legal and Performance		
<ul style="list-style-type: none"> - Workforce planning approach in development - New Learning and Development (L&D) structure being implemented - targeted interventions in areas of high sickness successful; absence rates reduced to 8.6 days - legal process times for child protection 	<ul style="list-style-type: none"> - workforce planning needs to be impacting on areas such as recruitment and consultancy spend - impact of restructures on pay structure - considerable external spend on L&D still taking place - new management development offering to be developed - some areas still have rising absence rates - impact on legal support for other areas due to focus 	<ul style="list-style-type: none"> - Need to refresh approach to PDRs, induction and redeployment - Improve use of ICT - Sickness working group not working well - Approach to wellbeing requires improvement and strategic direction

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<p>cases now 31 weeks - 53% cases completed in national target times</p> <ul style="list-style-type: none"> - performance framework developing but limited by lack of measures and robust challenge - new risk framework developed - successful bid for City of Service 	<p>on Children's Social Care</p> <p>reliability of data still a concern in relation to absence; this may get worse with HR self-serve</p> <ul style="list-style-type: none"> - corporate governance priorities need further embedding - Performance framework (including VFM) still developing; more visibility of performance and value on corporate health issues - Relationship with ICU and support services - 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"> - Capacity planning across the organisation remains a challenge - Future shape, scope and structure of transformation still evolving - Consistency of contract management skills across services
Financial Services		
<ul style="list-style-type: none"> -Budget savings of £10m for 2014/15 approved by city council; Capital strategy and MTRS also approved - All treasury management prudential indicators remain within approved limits - successful negotiation of £48.75m City Deal grant 	<ul style="list-style-type: none"> - the achievement of the approved budget 2013/14 - currently £300k overspent - Loss of income from converting academies 	<ul style="list-style-type: none"> - Forecast overspending in Children and Education portfolio - Performance problems with main finance and HR systems - Financial rules training requires refreshing and rolling out