

Appendix 2: Performance Issues

CHILDREN'S SERVICES				
FUNCTION: EARLY HELP AND SYSTEM TRANSFORMATION				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Increase in Early Help Assessments	625 achieved in 2017/18	81 EHA's received in Q1 Plus 44 EHA completed by HV, SN and FNP Total = 125 This is the total number of early help assessments received including those from the wider workforce through PCC. Expect true reflection of EH team EHA in Q2 as systems set up for collection	100 (cumulative 181) - performance is improving and now looking to capture plans rather than just assessments.	Red
Number of families receiving targeted Early Help	A new case management IT system was established in Q4 and is currently being populated. The expectation is that we will have reliable snapshot data on this indicator by June 2017.	North = 27 families Central = 27 families South = 25 families Referrals through MASH started but slow for what is expected for Central . True reflection of workload expected in Q2	307 Families; 699 Children	Green
% of ongoing social care cases with previous targeted Early Help Support	Baseline 2017 = 28.2%	Q1 2017/18 = 26.7% This is expected to significantly increase in Q2 now we have the team working with families	17% - this is below expected but is likely to be a recording issue and will improve as new Early Help service embeds.	Red

Attachments to the Troubled Families programme	A significant increase in families attached was achieved in Q4 through a determined approach to recording within the programme family support provided through a range of agencies. Continuing to attach new families at the rate required for the 5 year programme will be a challenge but should be supported by the 16/17 restructuring and recommissioning.	128 new attachments to the TF programme in Q1 Process in place to identify Troubled Families. Numbers expected to increase with additional EHA by EH team and wider system	25 This is a drop in performance and below where we need to be. A data cleansing exercise is underway and process mapping taking place to improve information capture.	Amber
Troubled Families PbR claims	Processes are currently being set up to capture progress across the full set of families receiving targeted early help and social care, which should result in a significant number of PbR claims in 17/18.	0 claims in Q1 Maturity matrix updated and needs to be approved by Stronger Futures board. Wider sharing of expectations of the services for Troubled families to take place during Q2	0 claims in Q2 - as above	Red

FUNCTION: CHILDREN'S SOCIAL CARE - ASSESSMENT AND INTERVENTION				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Initial child protection conferences convened in 15 day timescale	79% (221/280)	76% (50/66) Remains relatively static with 2016/17 outturn	71% (50/70) YTD (72% - 102/141)	Amber
Case in the Public Law Outline and court proceedings are progressed in a timely way, measures through % court cases progressed within 26 week timescale	69% (22/32)	100% (11/11) Court work managed in a timely and appropriate way	100% (23/23) YTD (100% - 34/34)	Green
Number of children subject to child protection plans (and compared to statistical neighbours)	242 PCC Rate per 10,000 = 55.25	242 PCC Rate per 10,000 = 55.25 As of March (2016) most up to date comparator average was 53.1. Our current figure against comparators as at March 16 would place us in the middle	268 Rate per 10,000 = 61.19	Amber

FUNCTION: CHILDREN'S SOCIAL CARE - YOUTH OFFENDING TEAM				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Transformation of YOT – reducing caseloads	89 - The YOT had an increase in caseload over the year. There has been an increase in First Time Entrants to the system which follows the pattern in a rise in referrals regarding adolescents through the MASH.	91 Caseloads remain quite high in YOT, but have been static from December 2016 - after a sharp rise in November	86 - Caseloads remain high - putting pressure on the team. Focus on reducing caseloads	Amber
Address first-time entrants to youth justice system (number of first time entrants in the quarter)	78- Portsmouth remains slightly above the comparator average	20 This remains consistent in Quarter 1 with 2016/17 outturn	10	Red
Reduce reoffending (data from Youth Justice Board – historical periods)	42.8% (Apr 14 – Mar 15)	42.0% (Jul 14 - Jun 15) Data from two years ago shows a very slight decrease in re-offending rate. Reoffending is being tracked through live tracker in Core+	46.7% (Oct14 - Sep15) - this is bottom of the YOT benchmark partners. Challenge in that the data is two years old	Red

FUNCTION: CHILDREN'S SOCIAL CARE - LOOKED AFTER CHILDREN AND CARE LEAVERS				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Increase number of in-house foster carers	196	193 This is a competitive environment and requires continual investment and focus. The numbers of carers coming through for assessment has dropped off, but given the significant increase in LAC, we have more YP placed with in- house provision demonstrating effective and efficient use of our carers	202 - Continuing progression in recruitment.	Green
Reduce reliance on external foster carers (independent providers)	48	55 20 of these placements are used by UAMs. If we had not had such a large increase in UAMs entering care our usage of IFAs would be at the lowest ever.	47 - In light of increasing numbers of LAC, it is positive that reducing dependencies on IFAs	Amber
Increase stability in placements	Short-term 16.02% Long-term 65.04%	Short-term 16.13% Long-term 64.29% Placement stability has deteriorated slightly and a working group has been set up to consider actions that will be required to improve performance.	Short-term 15% (54/368) Long-term 64% (77/120) Slight improvement in short term stability and sustained performance for long term stability and this remains a concern and working group monitoring action plan quarterly.	Amber

Reduced care periods (measured by average days in care)	<p>0-5 386 days 6-13 1279 days 14+ 1368 days</p>	<p>0-5 384 days 6-13 1309 days 14+ 1291 days</p> <p>The Reunification Project was stalled whilst we were identifying appropriate resource. Children under 5 are successfully reunited with family or adopted but there are growing numbers of older children in the care system (including UAMs) with limited scope of return home.</p>	<p>0-5 = 369 days 6-13 = 1374 days 14+ = 1190 days</p> <p>Duration of care is reducing for 0-5 (fewer children coming into care in this age range). Increase on 6-13 years group which is of concern. Reducing duration for 14+ and is linked to numbers of UAMs coming into care, reducing average care periods.</p>	Amber
Increase in numbers of children registered as privately fostered	3	<p>3</p> <p>There has been considerable awareness raising for Private Fostering which has increased activity. However, the numbers of YP who remain in longer term arrangement remains static.</p>	3	Green
Increase in numbers of children returning home from care	22/127 (17.32%)	6/44 (13.64%)	<p>9/58 (15.5%) YTD (15/105 = 14.3%)</p>	Amber
Strength and Difficulties Questionnaire (SDQ) scores indicate increased emotional wellbeing	17.3	<p>14.5</p> <p>This is an indicator to assist professional assessment of need. It is a blunt instrument and we are working with CAHMS in order to develop a more embedded and reliable system for measuring improvements.</p>	<p>14.5</p> <p>The numbers of children with completed SDQs remains too low. Joint funded post (admin) has been agreed but not yet implemented.</p>	Amber/ Red

Increase in number of SDQs completed	61.6%	37.5% The system for completing SDQs is being reviewed as there is a drop in completion rates.	18.6% (Recording issue) 57/306 As above. Urgent action required.	Amber/Red
Adequate move-on accommodation available for care leavers	87.9%	84% Accommodation pathways for YP are being mapped and developed as part of the Staying Close project.	81% (98/121) Sufficiency report has been completed and confirms a good range of accommodation options for young people. Staying Close project will be implemented to support the few most vulnerable young people leaving residential care	Green / Amber

FUNCTION: CHILDREN'S SOCIAL CARE - SAFEGUARDING MONITORING				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Percentage of newly-qualified social workers	17.5	14.5 - The number has reduced as a number have moved through their first year. We would expect this to increase towards the start of Septembers academy	22.9% New intake increases % of NQSW	Red/Amber

Retention of social work staff, measured by % staff employed for over 2 years	62%	69% This is increasing overall with the locality teams changing the most. All of the locality teams have obtained 62% and over for at least one month this quarter. Both South and North are rising but central has had a recent loss of some more experienced staff and so the percentage has dropped at the end of the quarter	60%	Green
Number of referrals to Local Authority Designated Officer	180	24 - This is at the usual rate	43 YTD (92)	Green
Number of staff accessing Social Work Matters Skills Academy and feedback	The academy ran Sept – Dec in 2016 and is planned to repeat this format in 2017. This allows for one group to complete the programme together. Detailed feedback from the 2016 cohort and their supervisors is being collated to inform the 2017 training programme.	0 - The next academy is due to run in Sept 2017.	Now running two programmes. First cohort started sept 2017, second cohort to start Jan 2018. Academy Board now established.	Green

FUNCTION: EDUCATION - INCLUSION				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
No. of SEN statements/EHC plans (% of SEN statements/EHC plans)	1269 (Jan 16 - Jan 17)	1371 (note 3.1% of Portsmouth cyp are subject to EHCPs compared to national average of 2.8%)	1405	Amber
% of CYP (0-25) transferred from SEN statements to EHC plans (deadline of 31 st March 2018)	53% (Jan 16 - Jan 17)	65.7% (% of original number transferred)	72.5% - the council continues to report to the DfE that it anticipates completing all transfers by the March deadline - this is being kept under constant review.	Amber
% of new EHC plans issued within 20 weeks (excluding exceptions)	97.97% (Jan 16 - Jan 17)	95.59% (note national average of 59%)	85.0% - the drop in performance was due to the summer holiday period and the capacity of team during this period, plus an increase in volume of EHCPs.	Green
% PEPs completed on time	98.76%	97.66%	92.34%	Green
% Pathway plans completed on time	83.44%	83.33%	67.72% - it is not clear why this has dropped and we think this is likely to be a recording issue - will clarify and update in Q3.	Green
Overall absence from primary schools (Number in brackets is national average)	4.1% (4.0%)	Available next quarter	3.8% (4.0%)	Amber

Overall absence from secondary schools (Number in brackets is national average)	6.2% (5.2%)	Available next quarter	6.0% (5.2%)	Red
Persistent absence from primary schools (Number in brackets is national average)	8.8% (8.2%)	Available next quarter	8.8% (8.7%)	Amber
Persistent absence from secondary schools (Number in brackets is national average)	17.7% (13.1%)	Available next quarter	16.3% (12.8%)	Red
No. of Permanent exclusions from school (Previous year's figure in brackets)	4 (6)	2 (2)	4 (1)	Green
No. of fixed period exclusions from school (Previous year's figure in brackets)	599 (572)	561 (412)	318 (206)	Amber

FUNCTION: EDUCATION SUFFICIENCY, PARTICIPATION AND RESOURCES - CAPITAL SCHEMES				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Completion of 1000 place school rebuild of King Richard School (PSPB R1) by September 2017	Building works on site and on schedule	Building works due to be completed in September 2017, with handover to the school and transition to new accommodation scheduled for October half term 2017.	Contractual completion date agreed between the EFA and Kier Construction for October half term break. Decant from the old school to the new commenced on 13 October with completion due for 27 October, allowing the school to operate in new facilities at the commencement of the new term.	Amber

Rebuild of Beacon View and Arundel Court and rebuild/refurb of Mayfield School (PSPB R2) by 2020	Options appraisal stage with ESFA – awaiting feedback – due in Q2	<p>Ongoing discussions with ESFA. Outcome of options appraisals for Beacon View and Arundel Court awaited.</p> <p>Appraisal meeting held for Mayfield and ESFA proposed new build.</p>	<p>The ESFA has appointed Elliots as the contractor for both schemes. Formal engagement meetings are due to commence in November 17 (date yet to be confirmed).</p> <p>The Education Service and the Housing and Property Service have examined the ESFA documentation, analysing and evaluating the options. The Governing Board voted in favour of new build. Having fully explored all of the options and being satisfied that there is not a viable and financially sustainable alternative, the council has endorsed the recommendation of the Governing Board.</p>	<p>Amber</p> <p>Amber</p>
Completion of priority capital works to address urgent condition issues (school modernisation programme 2017/18)	Schemes underway	2016/17 condition schemes completed; work commencing on 2017/18 condition schemes.	Works progressed and completed at a number of schools over the school summer holiday period. Where in design, these works will be undertaken prior to the end of the year.	<p>Green</p>

<p>Primary sufficiency Phase 2 – deliver an additional 600 school places (Northern Parade, Craneswater Junior, Langstone Junior, Moorings Way Infant, Arundel Court Primary, Newbridge Junior)</p>	<p>Schemes underway</p>	<ul style="list-style-type: none"> • Northern Parade Infant & Junior - on track for completion in August 2018 • Craneswater Junior - delay in getting to tender stage. Estimated completion date is now July 2018. • Langstone Junior - completed • Moorings Way Infant - Poor market tenders. Project re-engineered to make some savings, but this project remains a pressure • Arundel Court Primary - completed • Newbridge Junior - completed 	<p>Northern Parade: DM Habens appointed, works commenced on site in August 17, completion on track for August 18. Craneswater: Tenders returned and within budget. Contract start date is 30 October for a 40 week contract period completing in August 18. Site set up is due to commence during the October half term break. Moorings Way: Commenced on site in August 17. Classrooms complete by 10 December, Hall extension complete by 16 February 18. Additional funding of £100K was provided by the Academy provider towards the project costs.</p>	<p>Green</p> <p>Green</p> <p>Green</p>
<p>Secondary sufficiency Phase 1 – provision of additional secondary school places to create 2-3% surplus in the short to medium term (Springfield, Miltoncross, St Edmund's, The Portsmouth Academy)</p>	<p>Works underway. Minor delay at Springfield.</p>	<ul style="list-style-type: none"> • Springfield programme revised and will complete in January 2018. Works commencing during summer holidays. • Portsmouth Academy works progressing well and on schedule. • St Edmund's completed. • Milton Cross re-scheduled for 2019, as jointly agreed with school and PCC. 	<p>Springfield: Works to B Block completed. Temporary changing rooms installed. Works to Hall commenced 2nd September and due to be completed by February 18. Portsmouth Academy: Works completed September. Design work progressing and MIS submitted for major expansion project.</p>	<p>Green</p> <p>Green</p>

Remodelling of Special School provision at Clifffdale Primary and Redwood Park Academies	Detailed design is underway. Clifffdale Primary project is progressing. Funding still required for Redwood Park.	<ul style="list-style-type: none"> • Cabinet Member has approved re-allocation of funding to enable Clifffdale to be completed – project underway • Funding still required for Redwood Park. 	<p>Clifffdale: Out to tender 13 November 17. Tender return date January 18.</p> <p>Redwood Park: Capital bid submitted to members in October 17.</p>	<p>Green</p> <p>Red</p>
University Technical College completed by summer 2017 – to open in Sept 2017	Construction in progress and on track	Project on track and UTC will open in September 2017.	UTC opened in September 17 as planned.	<p>Green</p>
Refurbishment of Vanguard Centre and relocation of Harbour @Fratton and Harbour @Milton by September 2017	Detailed design is underway	<p>Preparation phases complete, and scheme due to go out to tender in Q2. Costs of scheme to be finalised. Scheme on track to complete ready for September 2018.</p> <p>Harbour @ Milton site will be vacated at the end of July 2017. Provision has moved to Cosham site.</p>	<p>Out to tender on 21 September, tender return due early November 17.</p> <p>Harbour at Milton vacated as planned at the end of July 17.</p>	<p>Amber</p> <p>Green</p>
Secondary feasibility studies to establish how PCC could increase capacity to meet growing demand from 2019 onwards (Ark Charter, Portsmouth Academy, Admiral Lord Nelson)	Feasibility studies underway	Feasibility studies scheduled for completion by September 2017. To be discussed at Secondary Headteachers Conference Meeting in September 2017. Will form the basis for capital bids in Autumn 2017, linked to £3m DfE basic need funding allocation for 2019/20 and estimated basic need funding for 2020/21 and 2021/22.	Feasibility studies completed September 17. Secondary strategy completed and formed the basis of discussion for the meeting with Secondary Headteachers in September. Capital Bids were submitted to Members in October 17. Issue relating to Charter Academy and impact on DSG is being discussed and will need to be resolved in Q3 in order for the scheme to go ahead.	<p>Green</p>

FUNCTION: EDUCATION SUFFICIENCY, PARTICIPATION AND RESOURCES - POST-16 STRATEGY				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
% 16-18 year olds NEET	3.7%	3.8% (3 month average Apr-June 2017 MI)	4.3% (Please note: 2 month average July-Aug 2017 MI, as Sept MI won't be submitted until 31/10/17)	Amber
% 16-18 year olds unknown	0.8%	0.6% (3 month average Apr-June 2017 MI)	1.2% (Please note: 2 month average July-Aug 2017 MI, as Sept MI won't be submitted until 31/10/17)	Green
% participation in education/training at age 16	94.8%	94.7% (3 month average Apr-June 2017 MI)	93.8% (Please note: 2 month average July-Aug 2017 MI, as Sept MI won't be submitted until 31/10/17)	Amber
% participation in education/training at age 17	86.6%	87% (3 month average Apr-June 2017 MI)	86.4% (Please note: 2 month average July-Aug 2017 MI, as Sept MI won't be submitted until 31/10/17)	Amber
Achievement of Level 2 (including English and Maths) by 19	55.5% (2016)	Annual data not yet available: Not clear how changes to GCSEs will affect this indicator.		N/A
Achievement of Level 3 by 19	43.5% (2016)	Annual data not yet available		N/A

Apprenticeship Strategy: No 16-18 starts at Intermediate level	360 (Aug 2015 - July 2016)	260 (Aug 2016-April 2017)	270 (Aug 2016 - July 2017) There has been a drop in apprenticeships nationally since the introduction of the Levy in April 2017. Whilst the numbers have increased growth is not as strong as expected.	Amber
Apprenticeship Strategy: No. of 16-18 starts at Advanced level	130 (Aug 2015 - July 2016)	140 (Aug 2016-April 2017)	160 (Aug 2016 - July 2017) There has been a drop in apprenticeships nationally since the introduction of the Levy in April 2017	Green
Apprenticeship Strategy: 16-18 Apprenticeship success rate	75.2% (2015/2016)	Data not available		N/A

FUNCTION: EDUCATION: SCHOOL IMPROVEMENT				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Early Years Foundation Stage - % achieving Good Level of Development	69.7% (annual indicator - 2016 final)	71.0% (2017 provisional) Annual indicator, quarterly data not available.		Amber

Year 1 Phonics Screening % working at the standard	81% (annual indicator - 2016 final)	77.4% (2017 provisional) Annual indicator, quarterly data not available.	Amber
KS1 Reading, Writing and Maths combined - % at least expected standard	59% (annual indicator - 2016 final)	61.9% (2017 provisional) Annual indicator, quarterly data not available.	Red
KS2 Reading, Writing & Maths - % at least expected standard	48% (annual indicator - 2016 final)	56% (2017 provisional) Annual indicator, quarterly data not available.	Red
KS2 Reading Average Progress Score	-1.5 (annual indicator - 2016 final)	-1.4 (2017 provisional) Annual indicator, quarterly data not available.	Amber
KS2 Writing Average Progress Score	-1.3 (annual indicator - 2016 final)	-1.7 (2017 provisional) Annual indicator, quarterly data not available.	Amber
KS2 Maths Average Progress Score	-1.7 (annual indicator - 2016 final)	-1.5 (2017 provisional) Annual indicator, quarterly data not available.	Amber
4-9 in English and maths 5-9 in English and maths	KS4 A*-C Eng & maths 58.3% (annual indicator - 2016 final)	37% English & maths 9-5 (2017 provisional) 58% English & maths 9-4 (2017 provisional) Annual indicator, quarterly data not available.	Red

KS4 Attainment 8	46.3 (annual indicator - 2016 final)	42.0 (2017 provisional) Not comparable to 2016 due to change in methodology. Annual indicator, quarterly data not available.		Red
KS4 Progress 8	-0.17 (annual indicator - 2016 final)	-0.13 (2017 provisional) Annual indicator, quarterly data not available.		Amber
% entered EBacc	37.9% (annual indicator - 2016 final)	43% (2017 provisional) Annual indicator, quarterly data not available.		Amber
% achieved EBacc	18.9% (annual indicator - 2016 final)	18% EBacc 9-5 (2017 provisional) 21% EBacc 9-4 (2017 provisional) Annual indicator, quarterly data not available.		Amber
% schools judged to be good or better (of those schools that have been inspected)	84% (March 2017)	87.9% (end of June 2017)	88.1% (end of September 2017)	Green

ADULT SOCIAL CARE

Key function: Fieldwork / CHC

Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Portsmouth has residential / nursing care beds available for those who are unable to live in their own home	As at August 2017, ASC funds 595 people in residential and nursing home care.	Whilst there are sufficient residential home beds available at market cost in Portsmouth. PCC hold a contract with CareUk to provide 62 beds for ASC funded service users with dementia in need of nursing home care. CareUk voluntarily imposed an embargo on new admissions in 2016 in response to a rating of ' Inadequate ' by CQC . This embargo continued until May 2017 when admissions began again. The process of filling the contracted beds continues.	<p>PCC hold a contract with CareUk to provide 62 beds for ASC funded service users with dementia in need of nursing home care. PCC continue to be in discussion with CareUk around contract terms and conditions, which may lead to mediation. Harry Sotnick House has imposed an embargo on new admissions following an inspection by CQC.</p> <p>Whilst there are sufficient residential home beds available at market cost in Portsmouth, there is instability in the market in Portsmouth due to adverse CQC inspection Reports for Summerlands and Arbborough House and the planned closure of Cressage House. Other closures may follow.</p>	<p>Red - Whilst the most recent CQC report has indicated there were improvements in the way the home is managed and led, admissions have not returned to the level required. This means ASC is funding beds at a less favourable rate with other providers.</p> <p>Red - ASC workers are working with local NHS colleagues reviewing needs of individuals in all of these providers to ensure that needs are being met. Vacancies in other providers are being sought for Cressage House residents, though many of the residents have lived here a long time and this is a complex process. A health & social care management group has been established around Arbborough and Summerlands is the subject of an active safeguarding process. .</p>

<p>Portsmouth has sufficient domiciliary care available to enable people with care and support needs to remain living independently in their own homes.</p>	<p>As at April 2017 ASC funds 1,137 people to receive domiciliary care.</p>	<p>In Q1, one provider was closed by CQC, the largest Portsmouth preferred provider saw 10 staff and 1 supervisor move to another provider, one provider was sent a notice by the Care Quality Commission, proposing to 'cancel the activity' of the company and three care providers 'handed back' a number of care packages for service users with complex needs based on a lack of capacity. All of the service users affected were found replacement care. ASC have a 'waiting list' of around 300 hours of care required on a permanent basis.</p>	<p>ASC continue to have a 'waiting list' of around 300 hours of care required on a permanent basis.</p>	<p>Red - The plan for seeking transition fund support for in-house domiciliary care is near completion. Housing colleagues have commenced in-house care in one of the blocks, releasing some capacity back to the market.</p>
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<p>CHC The CHC accountable manager reports monthly to a Partnership Management Group, composed of representatives from the CCG and PCC. KPI are reported in addition to the overarching themes of patient care and value for money in the delivery of CHC in Portsmouth.</p>	<p>Continuing Healthcare in Portsmouth is delivered through a team composed of nurse and social work professionals. The Local Authority is the lead agency and provides budget monitoring, leadership and ratification of the CHC process in Portsmouth on behalf of the CCG through a Section 75 agreement under the National Health Service Act 2006.</p>	<p>Renegotiation of costs with providers saving £29,000</p> <p>Tier Mapping Model, (managing the costs of future placements) has been shared with providers and is due for implementation in Q2.</p> <p>Standard Contract Beds, (stabilising the costs of current placements) have been made available through two providers in Portsmouth, enabling placements to be secured in a more timely fashion and prevent delay in community in-patient beds.</p> <p>A detailed analysis of 320 'fast track' applications evidenced that 93% were appropriate.</p> <p>CHC is reported nationally to NHS England in addition to local performance monitoring. This monitoring has been changed this Financial Year and therefore comparators on national reports will not be available until the end of Q2.</p>	<p>The Tier Mapping Model, (managing the costs of future placements) has been verbally approved by CCG, due to go to CCG Committee prior to implementation in Q3 or possibly Q4. This was anticipated to be Q2, but this proved over optimistic. Solent are making a bed available to assess whether a temporary placement for challenging behaviour can impact on high costs in the market. We are also in discussion with a local provider around more beds for people with challenging behaviour.</p>	<p>Amber - Current budget projection suggests a significant overspend for the CCG with potential mitigation against this in the underspent balance sheet of 2016/17.</p>
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Key function: Independence & Wellbeing -

Independence & Wellbeing Objectives are grouped into 6 priority areas and projects that the service is involved in fulfil varied objectives and KPI in these 6 areas.

Priority Area	Project/Initiative	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Supporting independence/ Reducing Social Isolation	Community Connector Project - supporting lonely and isolated people to access social opportunities within their local community	Project running effectively but waiting list in place due to high demand on the service.	Funding identified to increase staff - combined total of 21.5 additional hours between 2 part time members of staff. This has helped to reduce waiting times. Drop in sessions for people on the waiting list has been made a permanent provision following a successful pilot.	Due to the measures in Q1 waiting times are now at an acceptable level.	Green: Waiting times have been reduced.

Health and Wellbeing	Men's Sheds Initiative	Sheds at both the Stacey Centre and Portsea are at full capacity. Gap in provision identified in the North of the city.	Extension to the existing Stacey Shed agreed and funding/materials sourced. Additional premises identified in Portsea resulting in more people being able to benefit from this project. Suitable venues being explored in the North of the City.	Q2 Portsea shed needs to find a new venue from July 2018 as lease with St Georges Church terminates in June. Extension to Stacey Centre venue progressing well and progress being made regards finding a suitable venue in the North of the city. A suitable venue is now also being sought in the Eastney area of the city.	Green
Information and Advice	Development of a web based tool to facilitate easier access to health and social care information for practitioners and also the general public across the Portsmouth district.	Requirements for the I&A tool have been discussed and agreed as part of the I&A strategy partnership group and also via a range of consultation exercises with a wide range of stakeholders.	A suitable solution has been identified in the form of a Microsoft Dynamics 365 package. Business case submitted to the BCF programme for funding - currently awaiting decision.	Funding approved for a Microsoft Dynamics 365 package. Implementation plan to be written.	Green

<p>Volunteers/Community Champions</p>	<p>Volunteer recruitment and retention programme to ensure the essential running of a range of IWT projects and services.</p>	<p>Full quota of volunteers actively supporting the community connector project. Recruitment drive required to ensure adequate cover for the Healthy walks programme due to a number of resignations due to ill health. Community Champion programme agreed to deliver health and social care related messages across BME communities in Portsmouth</p>	<p>6 new walk leaders recruited and fully trained. 18 people recruited onto the Community Champion programme and mandatory induction training completed.</p>	<p>Q2 Funding to extend the good neighbour Project into Portsmouth has been secured, this project will release community capacity to support vulnerable residents in the city to retain their independence and maintain health and wellbeing. A new volunteer programme has also been launched to provide basic cookery sessions for older men.</p>	<p>Green</p>
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Training and Workforce Development	IWT work force development training offer	Programme for 2017-18 agreed and actively promoted across the statutory and voluntary sector workforce.	<p>Quality assurance data evidences that achievement of course objectives and general satisfaction levels are High.</p> <p>In addition to the standard programme, MECC (Making Every contact Count) training has been delivered to approximately 100 fire fighters in the city.</p>	On Target	Green
Support for ASC Day centres and Residential Units	IWT are working with the management team from the dementia units to identify achievable and sustainable initiatives that will provide direct health and wellbeing benefits to the residents.	Support for dementia units by IWT team limited to the service provided by the Catering and Domestic services Coordinator whose role is exclusively around the provision of food and drink.	<p>Meeting held with Senior Manager to identify potential input and range of community connects and potential sources of support provided.</p> <p>Proposal document submitted and agreed by Senior management.</p> <p>Reminiscence training provided to staff working in the units.</p>	Q2 Programme of work has commenced within agreed timescales.	Green

Key function: Carers' Services				
Objective	2017 Baseline (where known)	Progress Q1	Progress Q2	RAG rating
Collaborative working with NHS Colleagues	E-learning package is being actively used by PHT, Solent and PCC staff. Carers Service Staff are providing ongoing support to PHT and Solent to achieve their organisational goals concerning carers. Please see Carers Service Annual Report for more detail.	A Carers Working Group has been formed as the delivery arm of the Carers Executive Board and had it's inaugural meeting 31st May. Key NHS partners are involved in this group.	The Carers Working Group continues to meet.	Green
Implementation of the NHS England Carers toolkit		It is intended that one focus of the working group above will be to implement the Memorandum of Understanding outlined in the NHS England Carers Toolkit. TOR have been signed off and a structure for the action plan is in development.	Memorandum of Understanding, (NHS England Carers Toolkit) action plan is being developed.	Green
Review of the Carers Assessment process	It is expected that the corporate intervention team will be working with the Carers Service to implement a new Carers Assessment Process in the first half of 17/18.	The Carers Service Systems Intervention commenced on the 10th July and is currently in the data and measures phase. This work is taking priority and will determine how the service is delivered in the future. It is anticipated that the intervention will run until December.	The Carers Service Systems Intervention has completed the check phase and have commenced redesign. The process of redesign and, (potentially) roll in, is likely to take until Christmas 2017.	Green

Key function: Learning Disability Services			
2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
<p>De-commissioned 66% of in house service. Re-commissioned services that focus on the 4 Preparing for Adulthood outcomes</p> <p>Work / Health / Independence & Learning / Relationships and Community</p> <p>'Block contracts' replaced with individual budgets.</p> <p>Introduction of a named worker for all service users.</p> <p>Movement from generic providers to providers with a focus on independence and personal development.</p>	<p>Completed a service review for people who would be described as 'at risk' under Transforming Care.</p> <p>Significant growth in Social Enterprises and work related activity.</p> <p>Customer and Carer satisfaction is outstanding.</p> <p>A 5 year Day Service Strategy and Action Plan has been developed and is available with an emphasis on sustainable growth, diversity and a move to non-service, low cost socially inclusive solutions</p>	<p>Completed a day service review for people who would be described as 'at risk' under Transforming Care.</p> <p>Significant growth in Social Enterprises and work related activity.</p> <p>Customer and Carer satisfaction is outstanding.</p> <p>A 5 year Day Service Strategy and Action Plan has been developed and is available with an emphasis on sustainable growth, diversity and a move to non-service, low cost socially inclusive solutions</p> <p>Significant growth in confidence/independence/customer and carer satisfaction</p> <p>The increase in spend over several years has stopped with predicted underspend 2017-8</p>	<p>AMBER</p> <p>While there has been progress we need to establish equitable and sustainable funding arrangements. We need to develop the market further but not over extend to create vulnerabilities. We need to continue to develop an outcome focus and develop ways of aggregating progress in outcome achievement and we need to further create non service solutions</p>

<p>Dedicated Transition Workers A National Demonstration site A Partners in Policy making pilot working with Education, Portsmouth College and In Control to develop innovative ways of planning and to address many of the issues that affect Transition.</p>	<p>In collaboration with education colleagues: Designing information and decision making tools to support people to take control of their planning Developing formats for planning in both Children and Adults services that support the focus of the 4 outcomes Designing services (eg Day Services as above) to deliver outcomes related to the 4 PfA outcomes Developing the 'Local Offer' to provide the information that people need about what is available and how they access it. Also to help them think through what is right for them Working with 'In Control', Colleges, young people and their families as part of a Partners in Policy making project to improve post 16 transitions and ensure that all are working together to deliver in relation to the 4 outcomes</p>	<p>In collaboration with education colleagues: Designing information and decision making tools to support people to take control of their planning Developing formats for planning in both Children and Adults services that support the focus of the 4 outcomes Designing services (eg Day Services as above) to deliver outcomes related to the 4 PfA outcomes Developing the 'Local Offer' to provide the information that people need about what is available and how they access it. Working with 'In Control', Colleges, young people and their families as part of a Partners in Policy making project to improve post 16 transitions and ensure that all are working together to deliver in relation to the 4 outcomes</p>	<p>AMBER We have had no funding for transitional cases There needs to be more evidence of PfA outcomes in EHCPs in non LD cases Again in non LD cases there needs to more shared ownership across agencies for people with a special educational need This is being progressed by the PfA group which is chaired BY LD and reports to Autism Community Forum, LDPB and SEND Board</p>
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<p> 2 stakeholder conferences. Set up a sub group of the Partnership Board. 5 significant housing developments underway. Use of assistive technology (Just Checking) to promote further independence. Increasing the number of up to 8 flats with communal areas. </p>	<p> A 5 year Housing and Support Strategy and Action Plan is available. Transformation funding will be required to take forward </p>	<p> Have developed a 3 year Housing and Support Strategy and Action Plan is available. Transformation funding will be required to take forward. 2 stakeholder conferences held. Set up a sub group of the Partnership Board. 5 significant housing developments underway. Use of assistive technology (Just Checking) to promote further independence. Increasing the number of up to 8 flats with communal areas. </p>	<p> AMBER A shift in Landscape - shape and size of services needs to be completed. Out of City placements need to be reduced The Housing Strategy indicates that it will deliver up to £1.8m savings over 8 years. Short term investment is required to implement and a case is going to Transformation Board There are reputational risks attached to the Housing strategy in particular decommissioning of large res care service and of small services for people with complex needs that are unsustainable financially. </p>
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<p>Planning to move from a one stop shop to offer a menu of services. Conversion of 2 houses to support emergency placements and provide for people who need a smaller quieter environment.</p> <p>Gig Buddies established in Portsmouth.</p>	<p>Ongoing</p>	<p>Adaption of 2 houses completed. Awaiting approval from CQC. Gig Buddies established and partnerships established</p>	<p>AMBER</p> <p>The capacity to develop a range of services is limited by the fact that our funding is tied up in a residential respite service (Russets) that is part of a PFI arrangement. Need to reduce use of Independent Sector and deliver savings</p>
<p>Integrated team established - CQC rating 'Outstanding'. Single line management Named Worker system.</p>	<p>Developed a link worker system so services have a Named Worker. Every G P surgery in Portsmouth has a Link Nurse</p> <p>Health facilitation training is available to all providers.</p> <p>Supporting people to have Health Action Plans.</p>	<p>Developed a link worker system so services have a Named Worker. Every G P surgery in Portsmouth has a Link Nurse</p> <p>Health facilitation training is available to all providers.</p> <p>Supporting people to have Health Action Plans.</p> <p>80% of service users have a Named Worker</p>	<p>GREEN</p> <p>100% target re Named Worker will be achieved by Feb</p>

<p>Carer's newsletter published All new contracts require that providers involve Carers and Service Users Training Service users and Carers to 'Enter and View' records. Provider forum in place.</p>	<p>Engagement in collaborative projects with Housing, Education and Culture to explore attracting external funding through these partnerships.</p>	<p>Outcome focussed and collaborative Support planning processes and format in place People First Advocacy group established LD Partnership Board and sub groups in place Involvement of service users and carers in tendering Involvement of stakeholders in strategy development</p>	<p>AMBER More structured linking in and out of Partnership Board Development of collaborative Quality Assurance mechanisms</p>
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Key function: Safeguarding Adults				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Local authority safeguarding functions to be located in one place	The Adult MASH (commenced in April 2015) has all Adult and Children Safeguarding teams in one location in Portsmouth, enabling strategic discussions to happen swiftly for individual cases. This also enables intelligence and action when there is crossover when a vulnerable adult is at risk and a child is at risk in the same family.	The Adult Multi-Agency safeguarding Hub (MASH) is co-located with the children's MASH. Good working relationships are in place across all agencies. However the Adult MASH lacks dedicated health input and this impacts on the ability of the team respond efficiently when concerns raised relate to nursing / hospital care.	In Q1, it was reported that the Adult MASH lacks dedicated health input and this impacts on the ability of the team respond efficiently when concerns raised relate to nursing / hospital care. A plan has been formulated in Q2 to trial having a nurse based in the adult MASH.	Amber
Timely intervention in safeguarding	Established timely discussions with police to determine any criminal investigation /element to any concerns raised, and whether the enquiry will be single agency; or whether there is a need for a joint enquiry under section 42 of the Care Act. The challenge for the future will be whether it is possible to gain a presence from agencies such as Adult Mental Health in the MASH.	The team is able to respond to most concerns raised within 24 hours. However they are challenged to meet this target for police referrals which are increasing in number. The MASH regularly receive referrals that on triage are requesting an assessment under the care act, rather than requesting action under s42 Care Act.	The team continue to be challenged to meet a 24 hour response to increased police referrals.	Amber

Residential Homes - PCC has three residential units for clients with dementia		
Key progress Q1	Key progress Q2	RAG Rating
<p>Work exploring funding options to employ a greater staffing capacity to care appropriately for residents.</p> <p>Working with internal and external partners to devise creative options for activities ie 'men in sheds' situated in the unit gardens.</p> <p>Working with UPAN to involve students in working creatively with residents.</p> <p>Exploring funding options for activities coordinators across the 3 dementia units (minimum of 2 x 37hrs per unit).</p> <p>Working with HR regarding Comensura ability to manage demand for dementia residential units (including Russets).</p> <p>Ongoing work exploring options available regarding the longevity of both premises.</p> <p>Some work has already started regarding the creation of a new activities area. This includes a hairdresser, vintage team room & sweet shop in both units</p>	<p>Employ a greater staffing capacity to care appropriately for residents.</p> <p>Working with internal and external partners to devise creative options for activities and involve students in working creatively with residents.</p> <p>Improve the physical environment of the home</p>	<p>There are significant issues regarding recruitment and retention of residential care staff. A continual campaign is being devised. This is a national issue, leading to significant problems on a daily basis which can often leave the dementia units unsafe. We care for the frailest elderly citizens in our dementia units and the lack of adequate staffing levels doesn't allow the units to safely care for the residents. The Service manager for this area is working with the Corporate team to look at staffing structures across the 3 sites. Work has started with universities and colleges to explore with students options for working in ASC as well as offering exciting opportunities in placements and research which will benefit the wellbeing of our residents. In addition, volunteer services are working with the service manager to create a bank of volunteers to support meaningful activities in our dementia homes again increasing health and wellbeing.</p> <p>Often the residential units need to make contact with the Older Persons Mental Health, (OPMH) service when a resident's mental health deteriorates the increased agitation is distressing for the service user and other residents and difficult for staff to manage. The unit & assistant managers are skilled in their assessment when OPMH needs to be called and are not able to manage the service users' needs safely. However OPMH are not responsive in a time critical way. The residential units can be left with a service user who can be distressed, disruptive and aggressive and results in the home trying to manage high risks to the service user and other residents/staff 'maintaining' the situation while medication takes effect. This can result in the unit escalating issues to the OPMH management to gain a productive response. The staffing in the PCC units means that they do not have the staff for 1-1 support while medication is being trailed or waiting for a response from multiple calls</p> <p>A vintage tea rooms and sweet shop has been opened in Edinburgh House.</p>

PUBLIC HEALTH

FUNCTION: Reduce smoking and tobacco use towards the national average from current baseline

Objective	Key progress Q1	Key progress Q2	RAG rating
<p>Continue to work with Trading Standards to limit the trade of illicit tobacco</p>	<p>Retail visits - 5 visits joint operation day (prior to festival season) of action with police, licensing and immigration in Southsea (19/04). 6 visits (04/04) (one owner of all 6 premises) with Fire Safety Officer when raised concerns over adjoining accommodation (fire breaks/doors/sep alarm systems). 10 (19/06) visits Fratton & Milton to carry out Community Alcohol Partnership survey one year on (24 visits still to do). Chalk spray wall/pavement by licensed premises with U18 - Proxy purchasing it's illegal. 5 visits (05/05) with Police re Op Sceptre (knife crime). Entered visits to record on APP - share relevant intel with Police/HMRC/TSSE Follow up visits - 5 following the test purchase failures in March advice given & expectations to compliancy, training/records viewed. 7 visits (04/05) following test purchase failures in April and revisit 2 from March failures 2 visits (06/06) follow up to breaches of licensing compliancy Test purchasing (Sunday 23/04) 1 for Eliquid (2nd failure) 5 re-tests alcohol 28 tests alcohol (5 failures)</p>	<p>1 - Number of retail visits - advisory and retail inspections 7 visits to retailers checks and advice given 14 visits to Community Alcohol Partnership area (Fratton & Milton) to complete retailer surveys, one year on 5 visits for the DoH mini project through TSSE to check compliancy with SPoT (standardised packaging of tobacco) and TRPR (tobacco related products regs re flavours) seized products at 4 out of the 5 visits 3 - Number of test purchases conducted 14th July 14 visits - 6 failures - 5 retests from April 1 failed 2nd time 29th September 12 visits - 4 failures - 4 retests from July 1 failed 2nd time 4 - Enforcement days Saturday 16th September search dog day for illicit tobacco PACE interview 20/07/2017 PACE interview 22/08/2017 5 - Products seized Cigarettes - 8004 sticks Hand Rolling Tobacco - 7,000g Alcohol - 4 ltrs spirits as stolen goods Blunts (wraps) - seized 74 packets as flavoured Fruit shisha - 450g 6 - Public awareness days 2 illegal tobacco roadshows Friday 15th September in Commercial Road and Sunday 17th September at Fratton Family Festival</p>	

Delivery of smoking cessation through Locally Commissioned Services (LCS) and the wellbeing service	WBS Smoking data are reported one quarter behind. Q4: 265 set quit date with 146 successfully quit (55%). 8 pregnant women set quit date with 1 successful quit.	Smoking data reported one quarter behind Q1 2016/17 data for WBS & LCS: 210 set quit date 99 achieved 4 week quit	
Continue work with maternity services and within secondary care, promoting screening, brief advice and referral	There has been further training with midwives. Maternity have agreed to put in a business case from their contracts department for more carbon monoxide monitors.	PH now attend the Maternity Contract Review meetings to have input in to SATD activity.	
Support inclusion of stop smoking support in the 0-19 programme and through supporting a whole-school smokefree policy	There are no dedicated pathways for provision of smoking cessation or prevention programmes for 0-19. Opportunities are currently being examined through mapping the pathway.	No updates - this development work is still on going	

FUNCTION: Improve physical activity rates from current baseline with a focus on walking and cycling			
Objective	Key progress Q1	Key progress Q2	RAG rating
Provide public health evidence and support to the Local Transport Plan and Local City Plan	Working with Transport Team on proposed Old Portsmouth Area Traffic Study, providing PH strategic input and advice.	Submission made to Local City Plan consultation, which included evidence on the potential physical and mental health benefits of planning policy.	
Support the implementation of the local Air Quality strategy	Modelling by the central govt Joint Air Quality Unit has estimated that Portsmouth within compliance levels by 2021. We are supporting Transport with Local Air Quality Plan to reach compliance in shortest possible time.	Public Health continue to support the implementation of the Air Quality Strategy, and the DPH has met with the new Director of Regeneration to share approaches and priorities.	

Fucntion: Mitigate against the ill-health effects of child poverty from current baseline			
Objective	Key progress Q1	Key progress Q2	RAG rating
Membership of and provide and public health advice to the Portsmouth Poverty Taskforce	Mark Sage will be joining PCC's new Suicide Prevention Action Group, led by Jane Leech (Public Health), to identify the links with poverty and financial hardship and action required.	Suicide Prevention (SP) Action Plan: Priority 1: Reduce the Risk of Suicide in High-Risk Groups - links SP with Poverty Co-ordinator. Specific outcomes to be mapped by Q3.	

Delivery of 0-19 services and monitoring health outcomes against the Memorandum of Understanding with Children's Services	Input into setting health visitor key performance indicators. Input into early help and prevention team contracting monitoring meeting. MoU being finalised.	Attending the Healthy Child Programme Overview Group as assurance process for public health outcomes	
Promotion of restorative practices in the 0-19 agenda	Supporting restorative practice as a key principle underpinning work of the children's department.	Supported bid put forward to the public health transformation fund using restorative approach for family conferences	
Continuation of support to the infant feeding action plan	Supporting the Healthy Weight Quality Improvement Project. Active member of the PHE SE region task and finish group to increase healthy start vitamin uptake.	Chair Infant feeding strategy group meetings. Supporting the plan and implimentation of the annual infant feeding workshop.	
FUNCTION: Reduce self-harm and suicide from current baseline			
Objective	Key progress Q1	Key progress Q2	RAG rating
Address bullying and self-esteem, Child Sexual Exploitation reduction and of awareness of self-harm in the PSHE/Healthy schools programme and through supporting a whole-school mental health and well-being approach	Active member of the Wellbeing Subgroup for schools. This group is developing an implementation plan for the Wellbeing and Resilience Strategy to be embedded in all schools in Portsmouth. Support the Early Help & Prevention team develop a PSHE traded service offer to schools / youth services. Self-harm needs assessment completed and discussed at the Childrens Safeguarding Board. Agreed for steering group to be convened to discuss, agree and prioirtise recommendations.	Failed to recruit to PSHE development officer post. Awaiting confirmation of next steps from the Early Help & Development Team.	

FUNCTION: Reduce rates of drug related deaths from current baseline			
Objective	Key progress Q1	Key progress Q2	RAG rating
Ensure full implementation of the drug and alcohol treatment service, using active contract management to improve cost effectiveness and good outcomes	Service fully implemented, and being actively contract managed.	Service fully implemented, however there has been a significant drop in the number of alcohol clients accessing treatment. This is being addressed by the provider.	
Support inclusion of awareness of drug related harms in the PSHE/Healthy schools programme	Awaiting appointment of PSHE development post in the Early Help team	Failed to recruit to PSHE development officer post. Awaiting confirmation of next steps from children's families and education colleagues	
FUNCTION: Reduce unwanted pregnancy from current baseline			
Increase the uptake of long-acting reversible contraceptives (LARC) in general practice, maternity and terminations of pregnancy pathways through on-going promotion	LARC activity being monitored. Scoping survey to determine qualified practitioners available in Portsmouth to increase activity complete.	Scoping feasibility of a "buddy" system LARC LCS	
Maintain the sexual health contract with Solent, ensuring relevant Public Health outcomes are met	Ongoing business as usual. Awaiting contract to be signed by Solent.	Ongoing business as usual. Contract signed.	
Support inclusion of awareness of unwanted pregnancy in the PSHE/Healthy schools programme	Awaiting appointment of PSHE development post in the Early Help team	Failed to recruit to PSHE development officer post. Awaiting confirmation of next steps from children's families and education colleagues	

FUNCTION: Reduce health and social care need in later life			
Improve co-ordination of volunteer and third sector input throughout PCC; working with the Directorate of Community and Communication, Independence and Wellbeing Team - Adult Social Care; and the CCG	BB Supporting Dir. Community and Communication with 'Project Bridge' which brings together PCC, PH, CCG and VCS to provide seamless support for clients. Initial meeting of Project Bridge has taken place (DLT also attended) to meet and understand the issues. BB supporting working groups and next stakeholder meeting set for Sept 2017.	The Portsmouth Together team has now moved to sit within the Directorate of Community and Communications.	
Improve population vaccination coverage (seasonal influenza, shingles)	Had introductory meeting with health protection colleagues and requested assurance given to DPH through quarterly meetings. Trainee attended working group. PCC seasonal influenza vaccination offer planned.	Identified one primary school not accepting offer of school aged immunisations. Meeting arranged with NHS England screening and immunisation team. PCC staff seasonal influenza vaccinations co-ordinated by public health team.	

FUNCTION : Reduce the impact of the 'toxic trio'

Objective	Key progress Q1	Key progress Q2	RAG rating
Promote Alcohol Identification and Brief Advice (IBA) in secondary care: e.g. using Vitalpac at QA	Working with Portsmouth Hospitals NHS Trust to develop a plan to roll out IBA across inpatient wards in 18/19	Engaging with PHT who are seeking to improve their systems to implement this fully as part of a new CQUIN from April 2018	
Promote alcohol IBA in primary care: Increase referral from GP surgeries through Alcohol Awareness training to staff; IBA training to pharmacies and other professionals	Pharmacies are delivering alcohol brief advice, as part of locally commissioned services.	Ongoing work, however scope to deliver this could be impacted by the service review and savings affecting the Wellbeing service	
Implement improved and more integrated supported housing for drug and alcohol users, work with The Society of St James and Portsmouth City Council partners to expand accommodation (housing and day service), providing an increased number of supported housing and move-on bed spaces	An additional 9 bedspaces of move on have been provided by better use of buildings, with a further 11 to come in future months.	The homeless day service has reloacted from 1st Sept. freeing up the previous building in Kingston Road to be converted into move-on accommodation.	
Partnership working with Portsmouth City Council Licensing Department, Trading Standards and the Police's Licensing and Violent Crime Team	Partnership working is effective between the different staff teams, communication is excellent.	This continues to be effective. Public Health will be providing additional support to Trading Standards in the coming quarter, particularly around under-age sales.	
Fully engage with and support the Safe Portsmouth Partnership multi-agency complex cases priority work, developing a multi-sectoral approach to meeting their needs	Updated report have gone to SPP with recommendations and progress.	Ongoing work by the Safer Portsmouth Partnership	
Work closely with the domestic abuse lead and the Safer Portsmouth Partnership to support the domestic abuse agenda, especially where it interplays with substance misuse by providing public health input to domestic abuse strategy group	Public Health are active members of the Domestic Abuse strategy group	Recently reviewed the domestic abuse data collection and updated performance measures within adult substance misuse.	

Ensure domestic abuse screening takes place within substance misuse services and appropriate support and onward referral is provided	Monitoring of domestic abuse screening and referral is undertaken as part of contract monitoring.	As above	
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Housing and Property Services

FUNCTION: HOUSING MANAGEMENT - To provide advice and support when needed, to enable people to solve problems and				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Rent Arrears	Rent Arrears at 27/03/2017 £1,639,646	Rent Arrears at 19/06/2017 £1,566,184 - reduction of £73K on 2017 Baseline	Rent arrears at 25/09/2017 £1,563,149 - a further reduction of £3k from Q1 and £76k in total on our original March 2017 baseline.	Green
Rental income - rent arrears as a percentage of Gross Annual Debt (GAD)	2.15%	2.07%	2.06%	Green
Voids Measure - Occupancy Rate	98.8%	98.8%	98.7%	Green
FUNCTION: HOUSING MANAGEMENT - REPAIRS AND MAINTENANCE - The right repair at the right time				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
For all repairs undertaken by our repairs contractors, the percentage that were fixed first time.	83.6% (March 2017)	83.6%	83.7%	Amber
Repair service provider Customer Satisfaction (out of 10)	9.99 (March 2017)	9.99	9.99	Green
Valid FRAs for HRA blocks six storeys and above (%)	97.5% (March 2017)	100%	100%	Green
Valid FRAs for HRA blocks five storeys and below (%)	77.3% (March 2017)	100%	100%	Green

No. outstanding FRA reviews for HRA blocks six storeys and above (%)	5% (March 2017)	0%	0%	Green
No. outstanding FRA reviews for HRA blocks five storeys and below (%)	23.3% (March 2017)	25.5%	0%	Green
No. outstanding FRA reviews for HRA blocks five storeys and below (%)	23.3% (March 2017)	25.5%		Amber
FUNCTION: HOUSING OPTIONS - provide a suitable home when needed				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Households joining the Housing list average per month	157.7	119.7	140.8	N/A
No of Properties let - all tenures average per month	103.9	87	64.5	N/A
Homelessness - No. of Approaches average per month	97.5	93.5	92.5	N/A
Percentage becoming intentionally Homeless average per month	9.3	10.9	4.0% - This is due to a number of factors including a rise in case complexity and capacity issues within the team	Amber

FUNCTION: Dog Kennels - to meet the statutory requirement to accept and house all stray dogs and to ensure as many as possible are reunited with their owners, or given a suitable new home				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Total number of Portsmouth dogs accepted	69 (Ave. per quarter)	57	64 Spare capacity in the kennels continues to be used to generate income by homing dogs from other local authorities in the area.	Green
% of stray dogs returned to their owner or rehomed	83.6%	94.7%	93.8%	Green
FUNCTION: Disabled Facilities Grants - to adapt housing (for those with disabilities) to help keep people safe, independent and improve the quality of life.				
Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	RAG rating
Number of Disabled Facilities Grants works completed	20	55	41	Green
FUNCTION: Houses of multiple occupancy - to take any necessary steps to ensure that a person lives within a home environment that does not pose any significant risks to health, safety or welfare				
Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	RAG rating
Total HMO licenced properties in the city	2949	2966	2983	N/A
FUNCTION: Leasehold services - The correct charge at the right time with help and support when needed				
Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	RAG rating
No. of leasehold properties	1988	1998	2004	Green

FUNCTION: CLEAN CITY TEAM - to help keep the city safe, clean and tidy and provide help and support where needed				
Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	RAG rating
Issuing of fixed penalty notices for littering	333 FPNs issued Apr 2016-Mar 2017	43 FPNs issued during qtr 1 (16 for qtr 1 in 2016)	61 FPNs issued during qtr 2 (106 for qtr 2 in 2016)	Green
New demands per month - ASB	36 per calendar month	40 per calendar month	38 per calendar month	Green
New demands per month - Rough Sleepers	17 per calendar month	17 per calendar month	31 per calendar month This is an issue seen is seen across the country. This will be addressed by the restarted Street Cultural Panel and new High Street Wardens.	Red
New Demands per month Drug related	7 per calendar month	12 per calendar month	16 per calendar month	Red
New demands per month - Dog fouling	61 per calendar month	34 per calendar month	22 per calendar month	Green

FUNCTION: GREEN AND CLEAN (LAH) - to help keep council housing areas safe, clean and tidy and provide help and support where needed				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
To reduce the tonnage of bulky waste on LAH land	46.4 tonnes per calendar month (avg)	41.2 tonnes per calendar month (avg)	45.18 tonnes per calendar month (avg)	Green

FUNCTION: WASTE MANAGEMENT (COLLECTION AND DISPOSAL) - to enable recycling and remove waste on the due collection day				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Refuse collection tonnage (avg per month)	4013 tonnes per month (avg)	4045 tonnes per calendar month (avg)	3944 tonnes per calendar month (avg)	Red
Recycling tonnage (avg per month)	718.40 tonnes per calendar month (avg)	694.50 tonnes per calendar month (avg)	685.44 tonnes per calendar month (avg)	Red
PCC recycling contamination rate	11.22%	11.72%	10.06% - the trial of bins for rubbish is hoped to raise recycling rates	Red
Number of members of the Green waste club		7275	7424	Green
PCC recycling rate	23%	23.9	-	Red
Fly Tipping	33 per calendar month	35 per calendar month	50 per calendar month - this is being addressed by enabling the community wardens to focus on investigating and enforcing fly-tips	Red
Bin Collection (misses)	10 per day	13 per day	12 per day	Green

Transport, Environment and Business Support

FUNCTION: TRANSPORT AND ENVIRONMENT				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Delivery of the Local Transport Schemes to improve the transport network and road safety (LTP3)	Planned capital programme for 2017-18, consisting of 25 schemes, 5 of which were brought forward from the previous year's plan.	8 of the schemes are in the scoping, feasibility and consultation stage. 10 are in the Project Initiation phase. 6 are at the design stage. One is under construction.	11 of the schemes are in the scoping, feasibility and consultation stage, some consultation is taking place after project initiation. 2 schemes are in the Project Initiation phase. 9 are at the design stage. 3 are under construction.	GREEN
Adoption of key Transport Planning strategies.	The Air Quality Strategy, LED lighting strategy and new Local Transport Plan are to be put forward for Member approval.	The Air Quality Strategy was approved by Members. Consultation has begun on the LED lighting strategy.	The Air Quality Action plan was adopted and Action Plan published. LED lighting consultation is complete and tenders have been issued. The Local Transport Plan is currently being reviewed.	GREEN
Highway alterations carried out by private developers and other non-Highway Authority bodies meet the standards of the Highways Authority	Demand led work determined by the number of developments in the city that affect the highway.	2 developments were completed and are fully compliant with the Highways Act. 10 are in the design checking phase. We are working with one developer make their scheme compliant. A further 7 schemes are on site and being monitored.	The works on a further 3 schemes are complete but require amendment before sign off. 3 schemes are in progress on site at present. 10 schemes are in the design check phase.	GREEN

Monitoring and, where possible, improving journey times on key routes in the city.	The Council has secured DfT funding for further data analysis. Implementation is due in 2017-18.	PCC is currently procuring a journey time monitoring system. This stage should be complete in Q3. We plan to commence journey time monitoring by the end of March 2018.	The installation of Journey time sensors is due to be completed by end of October 2017.	GREEN
Delivery of targeted accident prevention and traffic safety campaigns.	Road Safety and Active Travel programme for 2017-18.	The Quieter routes scheme for cyclists to navigate across the city safely was launched. Delivery of Street Skills to encourage cycle safety for Year8/9 pupil began in Q1, to continue throughout the school year.	A range of road safety events delivered in Q2: 2 cycle safety campaigns. The Driver safety and street skills programmes were delivered in Junior and senior schools. Joint Local Authority Junior schools Champion Of Champions events. Child Car seat checks (nominated for 2 national awards).	GREEN
Delivery of a programme of Active Travel events to encourage walking and cycling.	Planned programme for delivery in 2017-18.	The Junior Road Safety Officer programme involving 16 schools began. 600 pupils were trained in Bikeability. Road safety training was delivered to 260 Year 6 pupils. Phase 1 of the Pompey Monster walk to school campaign is complete.	Active travel events delivered: Pompey Monster Scheme launched in two further schools. Cycle safety training for pupils starting senior school. Scootability for all pupils in Fernhurst school. Summer Series events to encourage cycling and safety - 660 attendees.	GREEN

FUNCTION: MANAGEMENT OF PARKING OPERATIONS				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Channel shift and greater efficiency of parking operational services	Preparation work for moving to virtual permits was complete.	The move to Virtual parking permits took place in June 2017. Online renewal of permits is planned to become available in Q3.	The introduction of online renewal of residents' permits is on course to go live at the beginning of Q3.	GREEN
Increase the use of off street managed car parks	New measure	Use of Isambard Brunel multi-storey car park has increased. We are currently reviewing requests from companies to rent spaces in other locations.	No change to report this quarter.	GREEN
Additional parking services for business clients	Have been successful in renewal and winning contracts to provide services and expertise to other organisations.	We continue to provide services to other organisations, including providing Blue Badge enforcement training across the country.	We delivered Blue Badge Enforcement training to a number of Welsh authorities, and are responding to requests for training from other authorities.	GREEN
Install new Variable Message Signs (VMS) to provide driver and parking information regarding Southsea sea front.	New initiative	The contract has been awarded. New signs to be installed by the end of Q2	It is now anticipated that the signs will be installed in Q3.	GREEN

FUNCTION: BUSINESS SUPPORT AND EMPLOYMENT< LEARNING AND SKILLS SERVICES				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Commercial success of the Enterprise Centres, measured through occupancy levels and income	94% occupancy £1million income	95% occupancy rate across the 3 centres. Income is on target, due to high occupancy and marketable rates.	93% occupancy rate across the 3 centres. There have been some moves within the centres as businesses expand. Income is on target.	GREEN
Progress against demand for support services and from customer feedback	Popular networking event franchise bought for the year. Other networking and business support offered to unit holders and other small businesses.	New speakers and businesses continue to attend the networking events. Costing is underway for the improvement of facilities at the centres.	The networking events continue to be popular with new businesses attending each month. Improvements to IT connectivity at Victory Business Centre are in the planning stage.	GREEN
Successful delivery of all ELS programmes and contracts.	Targets and expectations of the funding bodies and prime contractors.	All contracts across ELS are performing well and at this stage achieving the necessary outcomes and maintaining quality standards	All contracts across ELS are performing well and achieving the necessary outcomes and maintaining quality standards.	GREEN
Number of people supported to gain skills for life and work through the Community Learning Service.	New measure that shows skills gained for both work and enabling people's inclusion and independence.	2016/2017 academic year due to end in Q2, has been very successful. 1,363 individual learners starting 2,116 courses (33% increase on the previous year).	2016/17 has been the strongest year since the service restructure, with a 29% increase in learner numbers. By the end of the academic year there were 1443 learners and 2261 enrolments. The service aims to sustain this increase over the next academic year.	GREEN

No of people supported to move into sustainable employment through the Employment Learning and Skills Service.	ELS programmes enable 213 people to enter employment in 2016-17	Employment programmes run by ELS enabled 51 job entries. In addition 25 customers sustained employment of 6 months and 155 sustained employment of 7+ months.	Employment programmes run by ELS enabled 39 job entries. In addition 18 customers sustained employment of 6 months and 161 sustained employment of 7+ months. There have been 25 TEPs - Transitional Employment Placements	GREEN
Growth of apprenticeships provided within the Council delivered by the Employment Learning and Skills Service.	Fig at Q4 2016-17 was 35.	34 apprenticeships were underway at the end of Q1. Some apprenticeships have completed. There has been an anticipated stall in recruitment prior to the introduction of the levy. Since then 10 more have begun; an increase on this time last year.	Numbers have remained constant this quarter at 34 which is comfortably in excess of the 24 apprentices needed to break even. The team will look to increase its team of assessors to increase capacity going forward.	GREEN
Positive balance of income and expenditure for PCMI manufacturing.	Budget as at Q4 and income projections for the year.	Income has increased by 10 % compared to Q1 in 2016-17.	Both expenditure and income are currently below projections. However the forecast to year end is a balanced outcome.	Amber

Culture and City Development

Key function: Libraries and Archives				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Reading Total Loans/issues	570,646 total for the year less than last years figures but in line with national trends.	Interventions include stock focus groups and a stock selection review to increase issues Target to sustain Q1 145,810	Total for Q2 259,199 There have been some inaccuracies with the self serve kiosks, and this figure may be subject to change in Q3 when all data is retrieved.	Amber
Information enquiries	Years total 113,350	Stats provided in Q4 Target support for vulnerable groups continue .Target is 5% increase	Stats provided in Q4 Target support for vulnerable groups continue .Target is 5% increase	Green
Digital: use of Peoples network	105,840 total PN hours	Decrease last year and target is to sustain this year and with IT services to decrease downtime as demand is high for this service. Stats provided in Q4	Decrease last year and target is to sustain this year and with IT services to decrease downtime as demand is high for this service. Stats provided in Q4	Amber
Health & wellbeing: proposal for health hub	ACE bid was unsuccessful but furniture is being purchased using funds from the Macmillan project	Health hub funded by Macmillan project funds on target to launch autumn 2017. Additional funding is being sought. Macmillan project concludes Sept. 2017	Wellbeing Hub in place by end of Q2 awaiting official launch 11/10/17 Bid to Public Health Transition Fund awaiting outcome	Green
Learning: taster sessions	1,107 total for the year improved last year with support from Portsmouth& Highbury colleges	Target is to increase by 5% Q1 245	Q2 611 figure boosted by new courses beginning September 2017	Green

Cultural: Bookfest participants	945 total	Target is to increase by 10% this year continuing to improve the programming and timings for a depth and breadth of audience	Festival and stats to be delivered Q4 Programme is now agreed and in print	Amber
Children Promise: Summer Reading Challenge	2,846	Expected grow of 5% as in previous years. Total will be provided in Q2	Expected grow of 5% as in previous years. Q2 3001 participants. Target achieved	Green
Six Steps: V1 Helpline Enquiries	4,610 total	ongoing engagement with VI community Target to sustain. Q1 1,211	Q2 2,898 NB a dip is anticipated for Q3 due to the absence of the VI Officer due to ill health	Amber
Continue to Increase virtual visits by 5% from 2014 to 2017 to 5% annually	Virtual issues 45,928 Virtual Enquiry 49,178 Total 95,106	Target is to increase by 5% Target to be provided in Q4	Target is to increase by 5% Target to be provided in Q4	Green
Retain 1m physical visits	974,631` Total visits for 2016/17	Sustain the target Total to be provided in Q4	Sustain the target Total to be provided in Q4	Amber
Retain SLS traded service buy back SLS Reader development participants	97% Buy back Total Portsmouth Book Award and Literature Quiz participation 8,377	97% target Retain - this figure will be subject to number of pupils on role. Total will be provided in Q4	Total will be provided in Q4 when buy back forms submitted. Current indicators are good and satisfaction high	Green
Transfer CALM Archive catalogue to Spydus 10 and Civic Server with internet access	Currently on aged PCC Server and accessed via PC's in PHC only	Work scoped and costs/workstreams identified. Funding identified.	Test environment in place and testing is underway	Amber

Develop independently accessed web pages or website for Public Libraries, School Library Service and Portsmouth Archives	Currently virtual access limited for digital access to services, event booking, sales and communication	Work scoped and engagement with PCC support and independent providers. Funding identified	Soft market testing underway. Selection of supplier due in Q3	Amber
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Key function: Museums and Visitor Services				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Continue to deliver the 5 year transformation of the D-Day Museum in–start work on site (now May 17; new museum open revised date Easter 2018)	See Project list			
Delivery of the new Butterfly House for Cumberland House <ul style="list-style-type: none"> - Demolition phase - Restoration phase 	Works on track for completion 2 nd Quarter 2017	<p>Work completed, and minor building snagging items remain. First delivery of pupae are in situ with several butterfly already hatched and on the wing</p> <p>Official opening planned for 19th August</p>	<p>Museum staff and volunteers trained by BH specialist. Butterfly House opened on 19th August as planned. 13,000 visits in first month of opening.</p> <p>Focus for next Q is planting and external interpretation.</p>	GREEN

Sustain visitor numbers 300,000 across all museums	Total 267,100	Total Q1 77,944. 6% less than same quarter last year but figures more impressive when considering 16,000+ loss due to closure of D-Day Museum since March 2017. Although Cumberland House lower figures this should be addressed by the opening of the Butterfly House in August	Total Q2 105,690, 12% down on same Q last year. Figures reflect that D-Day Museum is closed (22,000+ visits last year). Visits at all other sites have increased. Visits for year as a whole are 182,155, 11% down on the previous year. This is almost entirely due to D-Day Museum being closed and therefore is as expected	AMBER
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Key function: Parks and Open Spaces				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Provision of new premises for council and contractor staff to accommodate vehicles, workshop and storage	Currently operating at several satellite sites and long term premises solution still to be confirmed .	Temporary operations continue at the Burrfields Road depot. Decision to demolish former farm buildings at Burrfields Road so that site can be used to accommodate all operations over long-term.	Temporary operations continue at the Burrfields Road depot. Steps taken to stop unpermitted use at adjacent lorry park site, but no opportunity to terminate lease currently. Work on demolition brief to commence.	RED

Develop options for community-based management model to improve the Parks service and to develop a more dynamic service responsive to local communities opportunities for real localism.		<p>Nursery and growing project in first months of operation at Avenue de Caen. Small commercial venture with opportunities of support from volunteers including this with learning disabilities.</p> <p>Rock gardens friends group discussions</p>	<p>Nursery site has 9 regular volunteers (2 of which are supported volunteers) for the 4 days the Centre is open. Overall number of volunteers recorded is 13. Volunteers have achieved 365 hours since mid-June.</p> <p>Working with Rock Gardens volunteers to re-stock the site after major plant loss following winter storms</p>	AMBER
Provide an effective and efficient service providing VFM	<p>Grounds maintenance contract completed and in house. Fully integrated and staff Tupted by Q4</p>	<p>-Portchester Crematorium tender process for their grounds maintenance contract developed and completed ready for tender</p> <p>-Preparatory work continues for new Arbicultural contract</p> <p>-Cost management model of new grounds maintenance service populated and monitored</p>	<p>In-house grounds maintenance operation within budget at Q2.</p> <p>Operational costs being monitored for first financial year review.</p>	AMBER
Provide open spaces that are safe to visit:	<p>PSPO's, ASB measures, diversionary activities</p>		<p><i>Operational actions</i> :Daily inspection of sites continues and is reported to all managers. The engagement with Safe, Clean Tidy Team (and Police) as required is coordinated as a result of inspections . The installation of the temporary mobile unit continues to be mobilised as required.</p> <p><i>Strategic actions</i> :Use of good design principles to combat ASB when planning and implementing changes to sites. Linking into local plan adoption of 2018</p>	Amber

Protect the city natural open spaces	Wildflower planting, new/replacement tree planting		Additional wildflower areas across the city - 'Urban Meadows' - have proved very popular, with positive feedback through many channels	Amber
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Key function: Registrars and Coroners				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Achieve 100% birth registrations with 5 working days	100% achieved In 5 working days	100% - data end of year	Projected 100%	Green
Achieve 100% still birth registrations with 5 working days	100% achieved In 5 working days	100% - data end of year	Projected 100%	Green
Achieve 100% registrations of death within 2 working days of appointment request	Achieved appointments offered same day of next day. National problems with registering deaths in 5 days of death. This is due to Drs not signing the MCCD in time and also delays caused by Bereavements Services not issuing MCCD's to relatives in a timely manner. Ongoing discussions with QA to reduce waiting times.	100%- data end of year	Projected 100%	Green
Achieve 100% declaration of marriage and civil partnership within 10 working days of appointment request	100% achieved In 10 working days	100% - data end of year	Projected 100%	Green
Customer satisfaction with registrars service	99.05%	99.05% - data end of year	Projected 100%	Green
Achieve timeliness targets for inquest for those cases that take over 1 year	Achieved	Achieved - data end of year	Achieving - data end of year	Green

<p>Complete options appraisal re mortuary and bereavement service</p>	<p>Feasibility phasing continues .The preliminary option appraisal identify West Sussex as a key partner to support the business model and discussions are ongoing .</p>	<p>Feasibility study continuing. Further information being sought.</p>	<p>No further business modelling has been undertaken as awaiting information from West Sussex to inform financially feasible. Geographical location means travels time is a challenge</p>	<p>Red</p>
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Key function: Seafront Services				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Support the seafront business economy and encourage start up and economic growth	2 additional seasonal concessions in 2017	Pop Up Portsmouth : Deliver 4 pop up concessions to support small businesses along the seafront. Q1 4 kiosk benchmarked and sourced and demand determined. project plan drafted	3 start up businesses were supported over the late summer season and a total of 19 weeks of trading. Spring and summer programming and locations to be completed end of Q3. Winter storage for some units to be sourced and operating plan to be completed Q3 with KPI on number of business and weeks of trading	Green
Develop key heritage sites for sustainable modern usage	Southsea castle :development micro brewer / café and wedding programme	Activate Lump Fort as an opportunity. Brief completed and site cleared	Lumps Fort was put out to the market and a procurement exercise is at Stage 2 with potential offers	AMBER

Reduce crime and Fear of Crime along the seafront		CCTV Lighting Diversionary activities Partnership working Building maintenance	CCTV and security: Mobile unit installed at Hilsea splashpool. Business case for extra CCTV at Hotwalls submitted Overnight security at Canoe Lake Lighting : catenary lighting maintenance check in place and repair quarterly commissioned Diversionary activities: not completed but will be built into motivate programme next year Partnership working : multi agency meeting set up for January to combat ASB Building maintenance: replaced vandalism as priority on beach huts. shelters/ splashpool and removed graffiti . Capital bid submitted to replace combustible material at Lumps Fort beach huts Edwardian shelter s: challenges on the Colas contract In Q3 look to explore a master plan for canoe lake areas to regenerate the site in addition make it a safer place for the public to enjoy	AMBER
Review byelaws and review and simplify layers of restriction	The current legislation enables a direct transfer from DCO to PSPO. Q1 consultation for PSPO is still planned	BBQ Byelaws Dog orders	Dog orders : Written to Kennel Club for their consultation Byelaws: Reviewing template PSPO to replace DCO BBQ laws ; No action on BBQ Bylaw at this time	Red

Improve accessibility for those with mobility difficulties regarding access to the beach	One accessible area on Eastney beach for wheelchair users	Discuss with equalities and team and add as agenda for Disability forum. Identify capacity in team for research project on latest technologies	Projects officers in Culture undertaken benchmarking exercise to investigate options in other shingle beach seaside resorts	Red
Support the Coastal defence team in preparation for Southsea Sea defence work	2 update meetings held and project superhot identified	<ul style="list-style-type: none"> - Seafront team on project team to help shape delivery - Consultation with team on intelligence and data - Liaison with engineers on issue on log curtain moat drainage - Liaison with team on site for preparatory GI work 	<ul style="list-style-type: none"> - Southsea Updates received monthly basis for wider cutler distribution - Poster campaign on seafront completed - GI works and map information completed - Gave CD management team opportunities for <p>Liaison on the work on Long curtain moat and capital bids</p>	AMBER

Develop and curate the Hotwalls studio site to prepare for alternative operating model in 2 years	<ul style="list-style-type: none"> -Financial modelling of income and spend -Operational manual for site developed -13 artists on site Marketing from University secured for 1 year -Snagging period continues 	<p>Operational plan developed and key areas of work :</p> <ul style="list-style-type: none"> -Snagging period ends and maintenance contracts sourced developed and completed - Interpretation panels sourced designed and completed -Resin bonded areas outstanding completed -Canopies completed and installed - Contractor leaves studio 10 and new opportunity developed and marketed -Moivat8 SLA developed and confirmed for commissioning to combat anti-social behaviours in summer season -recruitment for 18 month contract for Hotwalls Studio Development Manager 	<p>Studio 10 tenant secured and have developed a healthy short list for future studio opportunities.</p> <ul style="list-style-type: none"> -Completed rental reviews and renewals. Moved from licence agreements to 1 year leases for studio tenants. -Studio tenants taking up business support from Shaping Portsmouth - Christmas Events programme developed. -Wash up with Motiv8 and new improved programme developed for next year -Hotwalls studio Development Manager interview and recruited starting 1st November -Investigative works on Round Tower water ingress commenced to understand source of leaks -Options for Pest control explored 	GREEN
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Key function: Visitor Services				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Increase in visits from “staying visitors” over 3 years of 8% from 2016 to 2019	The South East data shows an increase in domestic overnight trips regionally of around 5% and international overnight trips of around 9% so this would indicate positive trending for the city in September data Continuing this momentum through the initiatives outlined in 2017 -2020 marketing strategy adopted at PRED in Q4 2017	Data is bi- annual and 2016 data will be presented in September 2017 . Hampshire CC data will be available mid year which will give a regional indication of visits and spend . Continuing to develop options for accommodation in the city is key to encourage overnight stays	Headline 2015 figures received (as delay in full 2016 report). These draft figures indicate an increase of 1.5% in staying trips (domestic 0.3%, international 8.3%). Increase in nights spent is up by 4.2% - i.e. people are staying longer.	GREEN

Increase visitor spend of 10% over 3 years from 2016 to 2019	The South East data has an increase in associated in visitor spend indicating a positive outlook for Portsmouth figures to be released in Q3 2017	2016 data is on target to be released Q3 2017	See above as detail not yet available	GREEN
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Key function: Economic Growth				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Improve skills levels	NVQ Level 4 30.1% of residents qualified.	NVQ Level 4 34.7% of residents qualified a 4.6% improvement.	No update to previous statistics reported last quarter. Main focus is on levy payers to boost Level 4 via apprenticeships; this is working well.	Green
Increase Foreign Direct Investment (FDI) in the city	3 FDI successes	7 FDI successes 22% of Solent Total.	Due to be reported end of year. Good progress as 2 successes already recorded and a further 6 in progress.	Green

Increased business survival by providing business with targeted business support	85.8% survival rate in previous year at 12 months.	86.6% survival at 12 months	No update to previous statistics reported. Entrepreneurial Spark running with 60 entrepreneurs main outcome is to improve survival.	Green
Review Market offer within the city	Draft Strategy produced for comment and discussion	Draft Strategy produced for comment and discussion	Actions taken forward from the strategy. These actions include improved market offer in Southsea. New Christmas markets for 2018 and new food quarter in Commercial Rd market.	Red

Key function: Development management				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Ensure applications dealt with in national standard timeframes: major applications (target 60%)	The Major 'application type' achieved 85% for the year end. This is substantially above the national target.	The Major 'application type' achieved 100% for the year end. This is substantially above the national target. Good use of extensions on major applications	The Major 'application type' achieved 100% on time for the second consecutive quarter. This is substantially above the national target. Good use of extensions on major applications	GREEN

Ensure applications dealt with in national standard timeframes: minor applications (target 65%)	The Minor 'application type' achieved 82% for the year end. This substantially exceeds the national target.	The Minor 'application type' achieved 80% for the year end. This substantially exceeds the national target.	The Minor application type achieved 66% which is just achieving the national standard; however has room to improve over the coming quarters to achieve the year end level of 2016-17.	GREEN
Ensure applications dealt with in national standard timeframes: other applications (target 80%)	The Other 'application type' achieved 89% for the year end. This is 9% above the national target.	The Other 'application type' achieved 84% for the year end. This is 4% above the national target. High intakes resulted in an increase on hand applications resulting for 219 at the start of the quarter to 272 at the end.	The Other application type achieved 79% which is below the national standard. This is a reflection on the higher numbers of applications with the capacity building expected to improve this performance each quarter through to year end.	Amber

Key function: Sports and Leisure Facilities management				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Completion of Capital Investment works at the Mountbatten Centre and Wimbledon Park Sports Centre for completion by 31 st March 2018	NA	Specifications and programme being reviewed by BH Live.	<p>The works for the Mountbatten Centre capital investment have been out to tender and an order is soon to be placed to enable the works to be completed by the end of March 2018.</p> <p>A planning application has been submitted for the Wimbledon Park Sports Centre scheme. The programme for completion is now Autumn 2018.</p>	Green
Replacement of new floodlight system at the Mountbatten Centre athletics and cycle tracks for completion by end of October 2017	NA	Specification being finalised and tender documents being prepared	Following a successful tender exercise, works have started on site for completion by the end of October 2017.	Green

Resolution of outstanding maintenance issues at the Mountbatten centre following termination of management contract Remedial actions and programmes for rectification to be agreed by 31 st March 2018.	NA	Independent technical reports being finalised before distribution to previous contractor identifying issues that need to be resolved.	Discussions continuing with previous contractor to agree required works and associated responsibility.	Green
Increase use of council's contracted sports facilities by 5%	1,332,272 attendances	April - June 2016, 368,513 April - June 2017, 422,452	July - September 2016, 334,772 July - September 2017, 421,916	Green
Procurement for management of the Outdoor Centre		prepare a briefing paper for Cabinet Member on the future of Portsmouth Outdoor Centre	Instigate the 'break clause' in the current contract and proceed to a full procurement for a new provider for this service	Green

Key function: Planning				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Review of Local plan to take plan period to 2034 and identify how employment and growth will be accommodated in the city. Adoption June 2019	Draft development sites report is under preparation. On going retention issues regionally and nationally	Issues and Options document prepared for Cabinet for July	Issues and Options document approved by Cabinet in July and consultation undertaken in August and September 2017.	Amber
Adopt a contaminated land strategy to agree the Councils approach to identifying and bringing about the remediation of statutory contaminated land. Its primary aim is to address the legacy of historical contamination and the harm that pollution can cause to health or the environment	Consultation continues and plan adoption is now anticipated June 2017	Consultation completed and draft written	Delayed adoption as plan still in draft. Adoption planned for Q4	Red
Complete a public realm strategy including a strategy for concessions and street trading	Strategy to be adopted March 2017			

Implement a revised CIL neighbourhood spend process	Working continuing identifying projects working with local members	Working continuing identifying projects working with local members		Amber
Complete a heritage strategy				Red
Continue to work with landowners and other public bodies to maximise development opportunities in the city		On going	Work has started on a new Housing and Economic Land Availability Assessment - to be published next quarter.	Amber

Key function: Environmental Health				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Shellfish: provide weekly specimens to FSA to secure shellfish bed designation	Resources required for sampling are diverting significant staff resource away from other statutory functions	Sampling remains a priority. Resources assigned to the detriment of other statutory service delivery areas. Requirement of industry and CEFAS met in Q1. Impact of storm discharges upon sampling requirements remains a concern. FSA involvement possible	Sampling continuing in line with classification requirements. Engagement with the FSA in respect to the possibility of norovirus (NV) in shellfish flesh as a result of Southern Water (SW) discharges. SW slow in responding to requests for information. Oyster classification for both harbours to be decided by CEFAS and FSA prior to season beginning - likely to start 1 st November (decided by IFCA). Pre-classification sampling of Fareham lake continues	Amber
Food hygiene: produce an annual plan in line with statutory requirements and minimise slippage against the plan	2016/17 delivered on time. Failure to comply with the FSA Food Law Code of Practice has subjected service to the attention of the FSA auditing team	Food Operating Plan to be published in Q2. Continued deviation from Food Law Code of Practice. Additional resources required if FSA decide to launch full audit -discussions continue	FOP published in Q2. FSA appear reasonably satisfied with operational issues generally - full audit now unlikely. Prescribed intervention program running behind - approx. 150 premises (8/12 weeks work) - low risk premises not currently being inspected. Reserve funding approved for temporary EHO - hard to fill post - no appointments made	Green

Port Health – Maintain income levels at £60,000 pa	Income met in 2016/17	Remains on track in Q1	Moderate confidence in achieving target	Green
Pest control – exceed income target of £156,000	Income met in 2016/17	Remains on track in Q1	Moderate confidence in achieving target	Green
Community burials: facilitate timely, dignified burials; aim to recover 80% costs from estates	Cost recovery rates met in 2016/17	Demand for service continues to increase - resulting in pressure upon resources assigned to recover costs from estates. Staff resource diverted onto other service priorities in first half of 2017/18 (IDOX delivery). Achieving annual target compliance is in doubt	Demand remains higher than 2016 / 2017. Confidence in achieving target consequently reducing. Demand of service can increase during winter	Amber
Air quality – ensure new DEFRA review and assessment annual reporting requirements are met	Annual statement of air quality delivered in Q2 2016/17	Annual statement of air quality will be published in Q2 of 2017/18	Completed - Annual Statement of AQ and Source Apportionment Study published. Monitoring of pollutants ongoing. Interest in AQ remains high. DEFRA confirm no requirement for PCC to undertake a feasibility study into clean air zones in July. AQ action planning process beginning - Transport leading	GREEN
Pollution control: continue to deliver all statutory environmental protection requirements with >95% satisfaction rate	Huge range of functions delivered with service complaint target rate achieved	Review of services scheduled in Q3/Q4 to re-examine service delivery protocols and maximise service effectiveness. Objective remains on track heading into Q2	Provisional review of services ongoing to 2018/2019. Objective remains on track heading into Q3. Impact of IDOX implementation as yet unclear but likely to impact upon achieving target until completed.	AMBER

Key function: Trading Standards				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Primary Authority Partnerships – maintain the 10 current partnerships and pursue other opportunities as they arise	Number of partnerships fell in 2016/17 due to resource provision assign to their maintenance and delivery	Struggling to maintain existing partnerships in Q1. Review of partnerships undertaken in Q1 - income likely to fall	Unlikely to meet target - number of PAPs currently stands at 6 - income has fallen. To develop new agreement/s in Q3 - Income to be recovered through financial investigation work in Q3/Q4	RED
Investigate consumer crime – intervene using civil and criminal law to assist consumers in recovering loss, and take court action where appropriate	Service delivery mechanism examined in 2016/17 following review of Regulatory Services	New business plan published in Q1 - service priorities realigned to match objective	Ongoing - Implementation of new services delivery mechanisms set back as a result of significant staffing changes in Q2 - unlikely to be resolved until Q4. Number of high profile court cases pending	AMBER
Alcohol and tobacco harm reduction – help businesses comply through visits and training, reduced numbers of test purchase failures, reduced amounts of illicit tobacco supplied in the City	Service delivery mechanism examined in 2016/17 following review of Regulatory Services	Objective remains a Q1 priority - focusing upon premises where intel' suggests significant breaches of law / licence conditions occur. Single FTE assigned. Funding not guaranteed into 2018/19	Ongoing - Resolution to funding issues ongoing - resolved in the short term. Relatively high levels of enforcement activity being undertaken	AMBER

Proceeds of crime – maximise amounts of compensation and confiscation recovered and work in partnership with other local authorities	Service delivery mechanism examined in 2016/17 following review of Regulatory Services	New business plan published in Q1 - services priorities realigned to match objective	Ongoing - Changes in staffing being planned to deliver greater levels of POCA work moving forward in Q3 - in line with business plan	AMBER
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Key function: Civil Contingencies				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Development of a shared emergency planning service with Southampton City Council	A shared management arrangement has been in place since December 2016. Both authorities aspire to develop a shared service by end March 2018.	A shared Emergency Planning Duty Officer system has been developed with Southampton City Council, enhancing response capabilities significantly target date to be launched (July 2017)	Joint Emergency Planning Duty Officer system went live in July as planned. Further shared service proposals have been developed; work is underway to establish the HR and decision-making processes required to ensure in place by q4.	AMBER
Development and maintenance of PCC Business Continuity Management arrangements	The corporate business continuity planning arrangements required review to accommodate the latest standards and organisational changes.	A new Corporate Business Continuity Policy, setting out the new approach to Business Continuity, was signed-off by Corporate Governance Group on 12/4/17	6 Directorate Business Continuity workshops were completed in this quarter. The remaining 3 workshops will be completed in q3, and plan reviews in q4	AMBER

<p>Ensure effective corporate preparation for and response to emergencies</p>	<p>PCC emergency plans are compliant with statutory requirements, up-to-date and tested in emergency response</p>	<p>Successful activation of 'Move to Critical' Plan, following national increase in terror threat level.</p> <p>Contingency arrangements provided to support high-rise cladding operation following Grenfell Tower fire.</p> <p>Royal Navy Command & Control event participation in preparation for QEC First Entry Portsmouth operation.</p>	<p>Successful activation of 'Move to Critical' Plan, following the second national increase in terror threat level this year.</p> <p>Support provided to operation related to unaccompanied asylum seeking children at Port</p> <p>Successful QEC First Entry Portsmouth operation</p> <p>Joint Emergency Planning Duty Officer system has performed well during the 15 incidents experienced this quarter</p>	<p>GREEN</p>
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Community and communications

Key function: Channel Shift Programme and City Helpdesk				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
NEW: City helpdesk: maintain customer satisfaction levels above 90%	Customer satisfaction is now measured continually rather than six monthly, creating a more stable measure. This will continue to be measured	Q1 satisfaction level: 67%	Q2 satisfaction level: 88%	RED
NEW: City helpdesk: reduction in overall offline customer contacts	193,237 customer contacts on the phone and through ground floor customer services and cashiers in 2016/17	56,622 contacts in Q1 - Q1 is busiest quarter as a result of annual council tax bills so this figure is expected	50,051 contacts in quarter two	AMBER
Increase in payments made online, through direct debit and via other automated channels	Online income in 2016/17 was £9,884,000	Online income for Q1 is £2,769,963.	Online income for Q2 is £2,591,623.14	GREEN

Increase in digital transactions via web and app forms	Total web and app forms submitted in 2016/17 was 22,790	6,861 web and app forms were submitted in Q1.	7,261 web and app forms were submitted in Q2	GREEN
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Key function: Revenues and Benefits				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Council Tax collection rate	<p>95.33% - Increase in overall tax base by 6% (annual increase was 3.7%), some of this increase was attributed to proactive work around:</p> <ul style="list-style-type: none"> • Single Person Discount review completed making significant improvement to the tax base • Empty property discount removed making significant improvement to the tax base 	<p>Q1 2017/18 collection at 28.41%. Performance varies by -0.13% compared to Q1 2016/17. Collection has been impacted by changes to the council tax support scheme; however the outlook at quarter 1 suggests collection for the year will remain fairly stable and comparable to 2016/17.</p>	<p>Q2 2017/18 collection at 54.79%. Performance varies by -0.44% compared to Q2 2016/17</p> <p>As with Q1 17/18, collection has been impacted by changes to the council tax support scheme, however we continue to believe that 17/18 performance will be broadly comparable to 2017/18.</p>	GREEN

NNDR collection rate	99.80% - Best ever year for NNDR in year collection	Q1 2017/18 at 32.49%. Performance varies by -0.69% compared to Q1 2016/17. 2017/18 billing has been impacted by the revaluation of the rating list (first change in 7 years), and the late introduction of additional supporting reliefs. The outlook for collection remains comparable with 2016/17.	Q2 2017/18 collection at 58.64%. Performance varies by -0.3% compared to Q2 2016/17. As with Q1 17/18, collection has been impacted by the revaluation of the rating list. Outlook for collection for the full year continues to be anticipated as comparable with 2016/17.	GREEN
Cycle time for new claims	21 Days	21.97 days.	24.60 days.	AMBER
Cycle time for changes of circumstance	7 Days	7.27 days.	8.64 days	AMBER
Housing Benefit overpayments raised	£3,193,839	£525,155.	£1,473,438	GREEN
Level of outstanding housing benefit debt	£8,975,702 - Overall Housing Benefit debt below £9million, decreased from end of previous year by £15k (this is in spite of over 3 million extra debt raised in 16/17)	£8,605,725	£8,727,185	GREEN

Housing Benefit subsidy received	£105,490,323 - The amount of subsidy forecast to receive is down on 2015/16 as the level of housing benefit expenditure is reducing (this is in main due to the welfare reforms). However the % of subsidy claimed against expenditure remains steady 98.16% at end of Q4 (97.98% at end of Q4 2015/16)	The level of expenditure recouped via subsidy at the end of Q1 2017/18 is 98.35%, an improvement of 0.14% against 2016/17. Total subsidy for 2017/18 is currently forecast at £104,836,841. The total subsidy value is reduced in comparison to 2016/17 as a result of reduction to Housing Benefit expenditure, which is in the mean attributable to welfare reform changes.	The level of expenditure recouped via subsidy at the end of Q2 2017/18 is 98.05%, a reduction of 0.06% against 2016/17. Total subsidy for 2017/18 is currently forecast at £102,264,368. The total subsidy value is reduced in comparison to 2016/17 as a result of reduction to Housing Benefit expenditure, which is in the main attributable to welfare reform changes.	GREEN
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Key function: New Business and Traded Services				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Income generation targets: Design £150,000	£191,692 - Despite reducing print through the MAP project, design maintained sufficient income to meet the cost of the service	£40,342 in quarter one	£39,682 in quarter two	GREEN

External income generation target of £30,000 from Port Creative, encompassing design, marketing, communications and market research		£17,000 in Q1	£18,536 in quarter two	GREEN
Commercial Services Benchmark £4.3m in 2015/16	<p>£4,096m - Gross income reduced to several key services ceasing and continued impact from school acadamisation programme. It is worth noting at the outset of traded services it was assumed the value of support services delivered to schools was 4.3m with increased acadamisation and cost saving initiatives by schools it is likely that the position will continue to deteriorate therefore for 2017/18 the focus will be delivering framework opportunities for academies and securing work from other authorities</p>	<p>£4,326,831 gross income achieved by June 2017. Traded Services team continue to discover areas of activity that have not been charged for and processing these through the online ordering portal.</p> <p>The traded services team will also be rolling on the 2nd year provision for schools incorporating a 2.14% uplift.</p>		GREEN

Key function: Democracy				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Achievement of statutory timelines in relation to Fol	91.6%	70%.	60.7%	Amber

Key function: Communications and marketing				
Objective	2017 Baseline (where known)	Key progress Q1		RAG rating
Equivalent advertising value of media coverage generated by PR activity	£905K generated in 2016/17	£244,286	£363,392	GREEN
% of staff who feel well-informed and proud to work for the council	Measured through staff survey, planned for autumn 2017. Target of 75%	N/A	Staff survey in July 2017. 63.94% of staff are proud to work for the council and 60.47% of staff feel well-informed	GREEN
Social media reach	Target: 650,000	600,031	1,066, 325 (organic reach: 532,196)	GREEN

Email marketing and communication reach	Target: 50,000	32,355 emails sent	42,052 emails sent	GREEN
Email unique subscribers	10,000 - Year 1	4045	4434 unique subscribers at end September 2017	GREEN
Email open rate	Target: 50%	Average 39% open rate in Q1	36.47%	GREEN

HR, Legal and Performance

Key function: Human Resources				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Sickness absence	8.2 days per employee per year	8.1 days per employee per year	8.08% per employee per year. Sickness absence has reduced considerably from previous years, and compares well to other similar organisations, but has "bottomed out" in recent months. A Wellbeing Co-ordinator (funded from Public Health) is now being appointed to promote employee wellbeing, which should have a longer-term impact on sickness rates.	GREEN
All restructures and other organisation change successfully managed	Achieved	Achieved	Achieved. A variety of restructures have taken place or are currently underway which may involve redundancies, redeployments or other changes. These have all been successfully managed during the last quarter.	GREEN
No successful Employment Tribunal cases as a result of poor HR practice	Achieved	Achieved	Achieved - no cases have reached the ET during the last quarter. This reflects the quality and accuracy of HR advice and support during the period.	GREEN

Recruitment end-to-end time (i.e. to employment start date)	66 days	62.75	59.5% - this figure includes both the time taken to recruit, plus the notice period of the successful candidate. As such, any performance below 60 days is considered to be strong.	GREEN
Apprenticeship numbers	74 (including pipeline) Numbers anticipated to increase sharply in 17/18 due to introduction of apprenticeship levy	109 (including pipeline)	116 - the apprenticeship levy is providing more opportunities for apprenticeships to be created. A framework of training providers has been set up, and extensive promotion by HR staff is having a positive effect. There has also been some initial success in promoting apprenticeships in schools.	GREEN

Key function: Directorate				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Traded Services: reduce dependency on cash-limit finance by developing trading opportunities	48% of service funded through cash limit	Achieved	Achieved - the directorate continues to be successful in developing external clients for HR services, Internal Audit and strategy/project support.	GREEN

Key function: Legal Services				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Turnaround times on childcare cases (% within 26 week target)	77% within 26 weeks	83%	93% - this represents an excellent performance and places the council amongst the best performing nationally. Performance is a combination of efforts between legal and Children's Services.	GREEN
No major projects delayed due to failures to provide effective legal support	Achieved	Achieved	Achieved	GREEN
Land Charges – complete searches within 20 working days	100%	Achieved	Achieved - 100% of searches completed within published deadline.	GREEN

Key function: Internal Audit				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating

% annual audit plan complete	100%	23%	50% - on target to complete 100% by end of the year.	GREEN
Number of exceptions identified	6 critical, 124 high	0 critical, 30 high risk	0 critical, 45 high risk	GREEN

Key function: Corporate Strategy				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Maintain schedule of funding opportunities	Regular updates provided to Leader	Achieved	Achieved Regular scanning undertaken and reports made to leader of potential opportunities.	GREEN
Achieve statutory deadlines regarding annual governance statement and performance statement	Achieved	Achieved	Achieved	GREEN

FINANCE AND INFORMATION SERVICES

Key function: Financial Governance and Accountability				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Prepare a Medium Term Financial Strategy	MTRS approved by full Council as part of annual Budget	Annual review underway	Forecast updated	GREEN
Approve a Balanced Budget and associated level of Council Tax	Budget and council tax approved by Full Council for required level of savings	Budget setting process starts	Services identifying savings proposals / income opportunities to meet target £4m reduction in 2018/19 budget and £12m over 3 years	GREEN
Approve a minimum level of general reserves	£7m		£7m	GREEN
Approve a fully funded 5 year capital programme	Capital programme approved by Full Council	Refresh of current programme underway & new bids process starts	New bids prepared	GREEN
Statutory timescales achieved for Statutory Financial Statements	30 th June 2017	The annual target of 30 June has been achieved	PCC has prepared financial statements within the statutory deadline of 30 June	GREEN
Unqualified Audit Opinion achieved	PCC achieved an unqualified audit opinion for the 2015/16 accounts	Audit for 2016/17 underway- no issues identified so far. Chair of G&A to briefed on 1/9/17 re potential outcome of annual audit	Subject to satisfactory completion of outstanding items, the auditors expect to issue an unqualified opinion on the Council's financial statement.	GREEN

Quarterly financial reporting to council achieved	Q3 delivered 21/3/17.	Outturn scheduled September 2017	Q1 forecast reported to Cabinet on 28/9/17	GREEN
Pay.net implemented	On Hold - Dependency upon completion of current upgrade to PIMS and Spydus systems	Request to supplier for information re formatting to upload data to EBS	Registrars now live. Libraries expected to be implemented in December	GREEN
Bank reconciliation completed within 4 weeks of month end	Complete to March & awaiting sign off	April & May complete. June 90% completed	September complete	GREEN
Transparency information published on time	Delivered	Delivered but one week delay in May due to website upgrade	Delivered	GREEN

Key function: Maintaining the resilience of financial services operations

Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Up to date business continuity plan by December 2016	Review planning	Contact details and process changes updated. Review of Plan by CCO. Desktop scenario undertaken.	Review of Plan by Civil Contingencies Officer. Desktop scenario undertaken	GREEN
EBS availability to be within performance standard of 98% availability in working hours	Performance maintained	Performance maintained	Performance maintained	GREEN

Key function: Maximising the resource available to the council				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Average return on new investment to exceed LIBID rates	Exceeded investment returns target for new investment	Most of new investment returns have exceeded target	Most of new investment returns have exceeded target	GREEN
Debt recovery indicators (add KPIS) Actual (target) Council Tax NNDR	95.33%(97.8%) 99.8% (98.8%)	94.8%(95.33%) 96.3%(99.8%)	94.55%(95.33%) 99.1%(99.8%)	GREEN

Key function: Support directorates to deliver within agreed budgets and achieve savings targets and objectives				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Spending within allocated budgets – deficits in adults’ social care and children’s social care reducing as per agreed plans	Forecast deficits: ASC £1.2m CS £1.6m	Strategies to close the gap in both services have been approved by Cabinet on 29/6/17	Q1 forecast outturn reported overall underspend across the Council of £ including deficits of ASC £1.4m and CS of £2.8m	GREEN

Key function: High quality business as usual financial services – continual service transformation				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Implementation of new forecasting and budgeting tools	Preparing to be fully operational in Q1	Operational in all Civic based Finance teams and rolled out to some service managers	Operational in all Civic based Finance teams and rolled out to some service managers	GREEN
Maintain EBS upgrade and patching programme	Latest RPCs updated	Latest RPCs updated	Latest RPCs updated	GREEN
Invest in EBS hardware requirements	Hardware installed –go live deferred until jumbo ports installed	Jumbo ports now installed. Migration of EBS hardware scheduled for 26-29 /8/17	Migration completed	GREEN
Payment performance indicators	77%	77%	79%	AMBER
Paid 10,000 internal & external staff on time	Achieved	Achieved	Achieved	GREEN

Key function: IT performance Metrics				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Availability (24/7) 1. A01 (Availability of the LAN) 2. A03 (Availability of the WAN) 3. A04 (Availability of the SWAN Network) 4. A06 (Availability of the Telephone System) 5. A16 (Availability of Top 30 Systems) 6. A26 (Availability of the TPN Network)	1. 100% 2. 99.7% 3. 100% 4. 99.7% 5. 97.5% 6. 99.7%	1. 100% 2. 99.6% 3. 100% 4. 100% 5. 98.8% 6. 99.4%	1. 100% 2. 99.5% 3. 100% 4. 100% 5. 97.5% 6. 99.7%	Green
Service Desk 1. D01 (Telephone Call Wait Time < 30 secs) 2. D01a (Calls abandoned in the last 7 days) 3. D04 (Incidents fixed by Service Desk at first point of contact)	1. 94.8% 2. 2.8% 3. 95.6%	1. 95.01% 2. 2.5% 3. 91.32%	4. 93.8% 5. 2.5% 89.2%	Green

Incidents 1. I01 (Total Incidents (I'S) raised, by Team) 2. I23 (I's Currently Open) 3. I24 (I's Resolved with a Workaround)	1. 597 2. 155 3. 44	1. 542 2. 210 3. 29	1. 487 2. 220 3. 18	Amber
Requests 1. R10 (Requests Currently Open) 2. R02 (Standard Request closed < 10 Days)	1. 233 2. 197	1. 307 2. 76.3%	1. 325 2. 74.6%	Amber
Problems 1. I26 (Problems Raised in the Last 7 Days) 2. I27 (Problems Open by Directorate)	1. 3 2. 97	1. 3 2. 98	1. 4 2. 104	Red
PSN accreditation IG Toolkit (Connection to NHS) PCIDSS (Payment Card processing)	Accredited Accredited Accredited	Accredited Accredited Accredited	Accredited Accredited Accredited	Green

RSecurity 1. SPAM 2. Malware	1. 99.9% (11 incidents out of 13750 attempts) 2. 99.8% (5 incidents out of 3034 attempts)	1. 99.9% (3 incidents out of 249288 attempts) 2. 99.9% (9 incidents out of 27286 attempts)	3. 99%(6 incidents out of 65349 attempts) 99.9% (19 incidents out of 531606)	Amber
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Key function: Strategic IT support and development				
Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
1) Produce Category Management Plan 2) Produce IT Strategy 3) Restructure IT 4) Digital Strategy 5) Cyber Security Strategy	1) Done 2) Done 3) In progress 4) Produced 5) Done	1. Done 2. Done 3. Done 4. In progress 5. Done	1. Done 2. Done 3. Done 4. In progress 5. Done	Green
6) Disaster Recover as a Service(DRaaS)	<ul style="list-style-type: none"> - Procurement specification - Supplier tender evaluation work completed 	Appointment made; design proposal submitted for scrutiny by IT Architecture Practice; project manager assigned; initial technical workshops with Microsoft complete	Implementation workshops have prepared the environment for the Proof of Concept(POC); applications for POC being selected; DRaaS POC planned for November/December; lessons learned to date informing design development for wider IT strategy	Green

Portsmouth International Port

Objective	2017 Baseline (where known)	Key progress Q1	Progress Q2	RAG rating
Review Corporate Governance Arrangement	DfT questionnaire has been completed. 'Good Guidance for Ports' to be issued Sept 2017.	Ongoing.	Ongoing.	GREEN
Port Master System Replacement: Ships Services and Operational Costs	Programming and sprint reviews have commenced	Programming and sprint reviews have commenced.	Staff training sessions have been organised.	GREEN
Permit to Work / Permission to Work	Solution being drafted.	Complete.	Complete.	GREEN
New Brittany Ferries Contract	Heads of terms agreed. Contract is awaiting signatures.	Complete.	Complete.	GREEN
Berth 3 Linkspan Purchase	Negotiations ongoing.	Negotiations ongoing.	Negotiations ongoing.	AMBER
Ports Energy and Carbon Savings (PECS) European Scheme	Application submitted.	Application has been approved.	Partnership meetings have commenced.	GREEN