

Appendix 1 – Performance plans and baselines 2016/17

Children's services

Children's services: Activities and measures of achievement (1)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline
<p>Early Help and System Transformation, including implementation of the Troubled Families programme</p>	<ul style="list-style-type: none"> • Creating a single budget and clear commissioning timescale for universal and early help services • Creating and embedding the Multi-Agency Teams of 250+ practitioners • Remodelling key parts of the children's workforce to create capacity for increased support for vulnerable families (targeted early help) • Ensuring all support for vulnerable families, including targeted early help and Children's Social Care, is delivered and monitored in accordance with the requirements of the Troubled Families programme (whole family working to the Family Outcomes Plan) • Agree Troubled Families Payment by Results (PBR) targets for individual services working with families. • Reshape universal services to reduce costs • Embed Restorative Practice 	<ul style="list-style-type: none"> • Commissioning programme in place and delivered • Outcomes Framework in place • Co-location achieved • Locality Management Team in place • Accommodation prospectus • Increase in SAFs • Number of trained family key workers • % of Tier 3 families with dedicated worker • Number of families receiving targeted early help • % of ongoing social care cases with previous targeted early help support • At least 973 families in total are attached to the programme by 31 March 2017. • At least 309 PBR claims in total have been made by 31 March 2017. 	<p>618 SSAF in 2015/16</p> <p>15</p> <p>n/a</p> <p>n/a</p> <p>20%</p> <p>At 31 March 2016, 387 families were attached</p> <p>At 31 March 2016, 16 PbR claims had been made</p>

Children's services: Activities and measures of achievement (2)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement and baselines
Children's Social Care – assessment and intervention	<ul style="list-style-type: none"> MASH provides single safeguarding front door; ensuring that permission to share arrangements are being followed and thresholds for services are appropriately applied, communicated and documented so that the right families receive the right services at the right time. 	<ul style="list-style-type: none"> Audit activity confirms compliance
	<ul style="list-style-type: none"> Evidence that views of / feedback from service users are informing the shape of service delivery. 	<ul style="list-style-type: none"> Audit activity
	<ul style="list-style-type: none"> Statutory tasks are completed in a timely way and to a high quality 	<ul style="list-style-type: none"> Performance Indicators e.g. initial child protection conferences convened in 15 day timescale – 62% 2015/16
	<ul style="list-style-type: none"> Cases in the Public Law Outline and Court Proceedings are progressed in a timely way. 	<ul style="list-style-type: none"> % Court cases progressed within 26 week timescale
	<ul style="list-style-type: none"> All plans reflect high expectations, ambition and aspiration for children 	<ul style="list-style-type: none"> % of re-referrals to CSC

Children's services: Activities and measures of achievement (3)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement
Children's Social Care – Youth Offending Team (YOT)	<ul style="list-style-type: none">• Transform YOT in accordance reducing caseloads and budget review	<ul style="list-style-type: none">• Reduce Youth Offending and associated costs
	<ul style="list-style-type: none">• To progress strategic plan to address first time entrants, re-offending and use of custody	<ul style="list-style-type: none">• Reduced first time entrants reoffending and use of custody

Children's services: Activities and measures of achievement (4)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement
Children's Social Care – Looked After Children and Care Leavers	<ul style="list-style-type: none">Recruitment of PCC foster carers to meet sufficiency target and ensure we meet a range of diverse needs	<ul style="list-style-type: none">Number of in-house carersReduction in reliance on external (independent providers)
	<ul style="list-style-type: none">Access to Resources to ensure effective contractual arrangements are in place for all external provision.Regular updates on Ofsted gradings of such provisionPlacement matching and placement choice to be effectively identified, implemented and analysedTo update care leavers protocol arrangements for Unaccompanied Asylum Seeker Children	<ul style="list-style-type: none">Relevant and robust sufficiency planIncreased stability in placements

Children's services: Activities and measures of achievement (5)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement
<p>Children's Social Care – Looked After Children (LAC) and Care Leavers</p>	<ul style="list-style-type: none"> • Staff have capacity and capability to complete high-quality assessment and planning for LAC and care leavers 	<ul style="list-style-type: none"> • Caseload numbers
	<ul style="list-style-type: none"> • To improve permanence planning through effective case tracking at a revised Permanence Panel, increasing adopter recruitment, improving timescales for children who are matched with adopters (A2) and adopted (A1). 	<ul style="list-style-type: none"> • Reduced care periods (days in care)
	<ul style="list-style-type: none"> • Implementation of newly agreed Child and Adolescent Mental Health Services (CAMHS) pathways and develop more integrated working between CAMHS and Children's Social Care 	<ul style="list-style-type: none"> • Strengths and Difficulties Questionnaire (SDQ) scores indicate increased emotional wellbeing
	<ul style="list-style-type: none"> • Roll out an awareness campaign and practice guidance around private fostering. 	<ul style="list-style-type: none"> • Increase in numbers of children registered as privately fostered
	<ul style="list-style-type: none"> • Strengthening the Reunification Project, including consideration of short-term care options/arrangements, involvement of the voluntary sector 	<ul style="list-style-type: none"> • Increase in number of children returning home from care

Children's services: Activities and measures of achievement (6)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement
Children's Social Care – Looked After Children and Care Leavers	<ul style="list-style-type: none">• SDQs are routinely used to support LAC with their health, educational and social needs	<ul style="list-style-type: none">• Increase in number of SDQs completed
	<ul style="list-style-type: none">• Develop and implement review of placement provision for move on accommodation.	<ul style="list-style-type: none">• Adequate move on accommodation for care leavers
	<ul style="list-style-type: none">• Strengthen care planning and pathway planning arrangements and engagement within Through Care Team	<ul style="list-style-type: none">• Audit activity

Children's services: Activities and measures of achievement (7)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement
Children's Social Care – Safeguarding Monitoring	<ul style="list-style-type: none"> Action Plans from audits in place with demonstrable improvement and impact, including demonstrable change based on service user participation 	<ul style="list-style-type: none"> Improved practice demonstrated through audit activity
	<ul style="list-style-type: none"> Ensure Children's Social Care & Safeguarding staff are capable confident and skilled 	<ul style="list-style-type: none"> Retention of social work staff
	<ul style="list-style-type: none"> Embed strengthened arrangements for Local Authority Designated Officer 	<ul style="list-style-type: none"> Number of referrals to Local Authority Designated Officer
	<ul style="list-style-type: none"> Ensure IRO 'impact' on the quality of services to looked after children and young people. 	<ul style="list-style-type: none"> Number of issues resolved through challenge and escalation process
	<ul style="list-style-type: none"> Quality Assurance Strategy embedded in practice with review of impact. 	<ul style="list-style-type: none"> Audit activity

Children's services: Activities and measures of achievement (8)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement
Children's Social Care – Safeguarding Monitoring	<ul style="list-style-type: none"> Develop processes and systems to support the successful implementation of joint education, health and care plans for children with disability and ensure that the child's voice is integral in the assessment, planning and review processes in line with recommendations from Deep Dive 4. 	<ul style="list-style-type: none"> Audit activity
	<ul style="list-style-type: none"> Strong, confident and stable workforce in place with clear framework for staff supervision, training and support 	<ul style="list-style-type: none"> Recruitment and retention of staff
	<ul style="list-style-type: none"> Child protection planning, robust with strong multi-agency engagement and challenge. There is effective challenge to ensure plans for looked after children are progressed in a timely way and in accordance with their needs and wishes Ensure children and carers are participating in service delivery and design. Refresh participation strategy and annual report on participation strategy 	<ul style="list-style-type: none"> Number of children subject to protection plans – 62 per 10,000 in 2015/16 compared to statistical neighbours 54 per 10,000 in 2014/15 Reduced placement disruption – stability measures Increased participation

Children's services: Activities and measures of achievement (9)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement
Children's Social Care – Safeguarding Monitoring	<ul style="list-style-type: none">• Utilise the Social Work Matters Skills Academy as the vehicle driving workforce development	<ul style="list-style-type: none">• Number of staff accessing academy and feedback
	<ul style="list-style-type: none">• Installing IT system that supports case management across social care with interface option to early help	<ul style="list-style-type: none">• Fit-for-purpose IT system

Children's services: Activities and measures of achievement (10)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available (2015)
Education – Inclusion	<ul style="list-style-type: none"> • Work in partnership across the Children's Trust to implement SEND strategy and ensure readiness for SEND inspection • Effectively manage statutory education health and care needs assessment process • Effectively manage school admissions process • Work in partnership with schools to deliver Fair Access Protocol 	<ul style="list-style-type: none"> • % of new Education, Health and Care Plans (EHCPs) completed within statutory timescales • % of statements transferred to EHCPs within statutory timescales • % of statutory advice received on time from education and social care professionals • All school age children able to access timely and appropriate school place 	<p>Percentage of EHC plans issued within 20 weeks excluding exception cases 86.7%</p> <p>Percentage of EHC plans issued within 20 weeks including exception cases: 59.8%</p>

Children's services: Activities and measures of achievement (11)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available (2015)
Education – Inclusion	<ul style="list-style-type: none"> • Implement the Attendance Strategy • Provide support and challenge to schools re: fixed period exclusions • Make effective decisions re: allocation of resources • Provide support to vulnerable children and young people 	<ul style="list-style-type: none"> • Improvement in school attendance: Overall absence and persistence absence for primary and secondary • Reduction in fixed period exclusions • Number of cases discussed at Inclusion Support Panels and Early Years Panel • Number of children supported by Sensory Impairment Team, Children's Disability Team, Portage, Exclusions & Reintegration Team 	<p>Overall absence Primary 4.3% Overall absence secondary 6.4% Persistence absence primary 2.3% Persistence absence secondary 7.3%</p>

Children's services: Activities and measures of achievement (12)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
<p>Education – Sufficiency, Participation & Resources</p>	<p>School Condition:</p> <ul style="list-style-type: none"> • Priority School Building Programme Round 1: Rebuild of King Richard School • Priority School Building Programme Round 2: rebuild / refurbishment of Mayfield School, Arundel Court Primary School and Beacon View Primary Academy (rebuild) • School condition issues 	<p>Completion of feasibility Design agreed for 1000 place school Construction completed</p> <p>Feasibility completed – supporting rebuild for Beacon View and Arundel Court and major refurbishment / part rebuild for Mayfield School Capacity for Arundel Court expanded from 2.5 FE to 3 FE</p> <p>Completion of priority capital works to address urgent condition issues</p>	<p>Building works have commenced on site – due to be completed by September 2017.</p> <p>All 3 projects are currently at options analysis stage with the Education Funding Agency</p> <p>Design and implementation of all schemes underway – majority of works to be completed during the summer .</p>

Children's services: Activities and measures of achievement (13)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
<p>Education – Sufficiency, Participation & Resources</p>	<p>Sufficiency projects:</p> <ul style="list-style-type: none"> • Primary School Places • Secondary School Places • SEND places-remodelling of special schools to provide more complex cohorts of children whilst developing inclusive mainstream education 	<p>Deliver an additional 1500 school places 2-3% surplus</p> <p>Provision of additional secondary school places 2-3% surplus</p> <p>Remodelled Special School provision at Cliffdale and Redwood Park Schools</p>	<p>Phase 1 complete Phase 2 underway</p> <p>Feasibility underway to increase the size of 4 secondary schools by September 2017.</p> <p>Feasibility work at both Cliffdale and Redwood Park Schools currently underway.</p>

Children's services: Activities and measures of achievement (14)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
<p>Education – Sufficiency, Participation & Resources</p>	<p>Sufficiency projects:</p> <ul style="list-style-type: none"> • University Technical College – 600 places for 14-18 year olds • Refurbishment of Vanguard Centre and relocation of Harbour @ Fratton and Harbour @ Milton 	<p>Funding agreement in place Completion of feasibility, design and construction</p> <p>Completion of feasibility, design and construction</p>	<p>Funding agreement in place, feasibility and design completed - building due to be completed by September 2017.</p> <p>Feasibility completed Refurbishment works due to be completed by Sept 2017</p>

Children's services: Activities and measures of achievement (15)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available (2015 data)
Education – Sufficiency, Participation & Resources	<p>Post-16 and NEET</p> <ul style="list-style-type: none"> Implementation of NEET and Post-16 Strategy (formerly Priority 3) 	<p>All 5 workstreams implemented</p> <p>Strategy integrated into Education to form Priority 2 of Children's Trust Plan</p> <p>% of 16-18 year olds NEET</p> <p>% of 16-18 year olds unknown</p> <p>% participation in education / training at age 16</p> <p>% participation in education / training at age 17</p> <p>Achievement of Level 2 (inc Eng and Maths) by 19</p> <p>Achievement of Level 3 by 19</p>	<p>NEET 5.8%</p> <p>Unknown 3.8%</p> <p>92%</p> <p>82%</p> <p>81%</p> <p>49.5%</p>

Children's services: Activities and measures of achievement (16)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Education – Sufficiency, Participation & Resources	<ul style="list-style-type: none"> • Implementation of ESF projects: Information, Advice and Guidance and Enhanced Traineeships • Implementation of Apprenticeship Strategy • Re-organisation of NEET data tracking and youth re-engagement service • Re-organisation of Careers Service and review of traded service for schools and colleges 	<p>Agreed programme in place. Meeting financial and quality targets.</p> <p>% 16-18 starts Success rates</p> <p>Agreed service in place</p> <p>Re-organisation in place Revised traded service offer in place for 17/18 Increase in traded services income</p>	<p>4.2%</p>

Children's services: Activities and measures of achievement (17)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement (apply to all activities)	Q4 position or other baseline where available (2015 data)
Education – School Improvement	<ul style="list-style-type: none"> Establish and implement collaborative arrangements in Portsmouth to support sector led school improvement Robustly challenge all providers of education to improve pupils' and learners' rate of progress at every key stage Make more effective use of the LA's statutory powers of intervention in order to bring about significant improvement in school performance 	<p>EYFS % Good Level of Development</p> <p>KS1 % Reading, Writing and Maths Level 2+</p> <p>KS2 % combined Reading, Writing and Maths Level 4+</p> <p>KS4 % 5 A*- C inc English & Maths Attainment 8 Progress 8</p> <p>% entered Ebacc</p> <p>% achieved Ebacc</p>	<p>69%</p> <p>92%</p> <p>90%</p> <p>94%</p> <p>78%</p> <p>50.7%</p> <p>n/a</p> <p>n/a</p> <p>32.8%</p> <p>16.4%</p>

Children's services: Activities and measures of achievement (18)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement (apply to all activities)	Q4 position or other baseline where available
Education – School Improvement	<ul style="list-style-type: none"> • Improve the outcomes for underperforming cohorts of children and young people with a particular focus on disadvantaged and vulnerable pupils, boys and SEND • Make effective use of school performance data, information and predictions and systematically analyse data to identify priorities • Ensure all LA improvement services are held firmly to account for their contribution to raising standards 	<p>Narrowing of the gap between disadvantaged children and peers</p> <p>All schools judged to be good or better</p>	<p>Detailed data in school improvement plan for all cohorts</p> <p>85% (April 2016)</p>

Children's services : Major projects

What are the major projects that the Directorate will be engaged in over the year ?

(i) “Stronger Futures” : affordable, improved well being and social care

- Developing and implementing a single commissioning plan for well-being and child protection services across Public Health and Children's Services, also linked to CCG children's services spend
- Integrating the delivery of those services
- Reducing the number of days children spend in care and the incidence of repeat care proceedings
- Remodelling and developing the workforce to strengthen targeted support for vulnerable families, reducing demand for statutory intervention where possible and achieving outcomes under the Troubled Families programme
- Implementing “Restorative Practice” as the consistent approach to supporting families, enabling families to take back control and responsibility for improving their own lives
- Changing the delivery of universal services so that more of them use digital platforms, volunteering and other lower cost approaches, linked to community capacity building

(ii) Implementing a new education strategy for the city: “Pulling Together, Achieving More”

Children's services: Major projects

What are the major projects that the Directorate will be engaged in over the year ?

(iii) Planning and delivering sufficient school places for the city

- Increasing primary and secondary school places and remodelling special schools so that more complex cohorts of children can be accommodated whilst at the same time making mainstream provision more inclusive**
- Refurbishing the Vanguard Centre in order to relocate The Harbour School provision currently based at Fratton and Milton**
- Opening of the University Technical College for 14-18 year olds**

(iv) “New Belongings”: improving outcomes for looked after children and young people

(v) Implementing new legislative requirements and a multi agency programme to support children and young people with special educational needs and disabilities (SEND)

Children's services: Major risks and mitigation

What are the main priorities for the coming year?

Risk area	Mitigation strategies
<p>Savings pressures increase workload pressure for social care staff, increasing risk around the quality of social work practice and the attractiveness of PCC as an employer for this group (leading potentially to escalating spend on agency staff and a vicious cycle of deteriorating quality)</p>	<p>Careful monitoring of workload pressures and work quality through audit Strong focus on support for staff through supervision and workforce development Ongoing investment in social work matters skills academy and step-up to social work programme Strong strategic direction of the whole children's system to make the right savings decisions</p>
<p>Reduced LA investment in specialist domestic services may increase numbers of children exposed to this and may increase severity of harm. The last 3 Serious Case Reviews have featured domestic abuse, 70% protection plans feature domestic abuse and 50% children removed into LA care have experienced domestic abuse.</p>	<p>We are securing specialist a domestic abuse worker for MASH and reconciling MARAC process with existing safeguarding pathways to reduce duplication. We are exploring the possibility of creating a specialist domestic abuse worker post to work alongside social care/ MATS staff in supporting families as part of our "Team Around the Worker" service model.</p>
<p>Refocusing staff time on more vulnerable families increases rather than decreases demand on statutory social care as more need is uncovered.</p>	<p>Careful identification and prioritisation of work with vulnerable families; effective implementation of restorative approaches which put responsibility back with families; swift decision making when families cannot provide effective care</p>
<p>We do not succeed in making successful payment by results (PBR) claims under the Troubled Families programme. The 90% average school attendance requirement is a significant hurdle here.</p>	<p>Determined implementation of our strategy for improving school attendance; support for workers to achieve change for individual families/children; support DCLG to put pressure on the DfE to revisit this success criteria (unlikely to succeed)</p>

Children's services: Major risks and mitigation

What are the main priorities for the coming year?

Risk area	Mitigation strategies
The IT system supporting children's social care becomes unaffordable and ineffective as its user base reduces/adults services withdraw from the system	Corporate IT is developing an options appraisal for a future children's system
The process of academisation distracts schools from improving teaching and learning, leading to worse rather than better outcomes for children.	Careful phasing and management of the process, working closely with the Regional Schools Commissioner and schools; strong monitoring and support for schools at risk of causing concern.
Building programmes are not completed to time so that we do not have enough school places	Careful oversight and proactive management of the sufficiency programme
Savings make it difficult to deliver statutory responsibilities effectively, leading to poor experiences for families and reputational damage (school admissions, transport, school attendance case work)	Clear strategic overview of savings strategy and risk assessment
Inspection outcomes (social care, SEND, education) damage the reputation of the city/PCC	Regular review of practice and the experience of children and families; maintaining a strong line of sight on the quality of services
Parents and the community do not understand/support savings choices around universal services and we do not fully engage potential volunteers/promote effective community capacity building	Proactive, effective communication with parent groups/volunteers/community organisations. Strengthening of links with the voluntary and community sector.

Public health

Public Health : Activities and measures of achievement (1)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Building a healthier city programme	<ul style="list-style-type: none"> - Develop a support new workplace incentives to promote employee health and cut sickness related absence - Ensure impacts on health and wellbeing are considered through implementation of the refreshed Portsmouth Plan - Reduce incidence of respiratory and cardiovascular conditions related to cold, damp homes - Support transport initiatives to increase the number of people using active travel for everyday trips; reduce RTAs; reduce air pollution - Support prevention and management of environmental threats to our city - Develop a health promoting environment that is ecologically and economically sustainable - Strengthen and link green and blue infrastructure in the city - Support the development of sport and leisure facilities in the city by the City Development Team 		

Public Health : Activities and measures of achievement (2)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Health protection	<ul style="list-style-type: none">- Support local health resilience planning, for example, hot and cold weather- Screening and vaccination programme- Provide health protection advice to CCG		
Starting well	<ul style="list-style-type: none">- Ensure the Healthy Child Programme (0-19) is recommissioned by December 2017- Improve health of most vulnerable children and young people in Portsmouth		

Public Health : Activities and measures of achievement (3)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Baseline where available
Living well	<ul style="list-style-type: none"> -Increase physical activity levels through sports, play, leisure and recreation, with a focus on people who are inactive - Increase proportion of children and adults who are a healthy weight - Ensure mothers are supported around safe infant feeding with an focus on increasing breastfeeding - Support local communities to create a smokefree culture for Portsmouth - Reduce smoking prevalence in Portsmouth - Make Portsmouth a city with an improved reputation, where alcohol is enjoyed responsibly and harm to individuals, families and communities is reduced - Improve the sexual health and wellbeing of the population of Portsmouth - Reduce inequalities in sexual health and wellbeing in Portsmouth - Make Portsmouth a place where people are supported to choose not to use drugs and people that experience drug problems receive effective help to live drug free Improve -Improve mental health of residents of Portsmouth and the treatment received by people experiencing problems -Develop programmes of work to reduce the prevalence of diabetes - Continue to offer over 40 health checks 		

Public Health : Activities and measures of achievement (4)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Ageing well	<ul style="list-style-type: none">- Develop and implement the Better Care Programme Living Well Scheme- Support Better Care Programme Needs analysis- Support the Integrated Commissioning Service in the implementation of the dementia strategy and the redesign of services across the pathway- Increase dementia awareness and diagnosis		

Public health : Strategic risks and mitigation

What are the main priorities for the coming year?

Risk area	Mitigation strategies
Insufficient focus on system prevention and early intervention in system-wide plans leading to failure to reduce demand on services	<ul style="list-style-type: none">- Continue to exercise influence through system-wide working, including the Portsmouth Health and Care programme, and the Sustainability and Transformation Plan process- Co-ordination of public health responses across the wider area to ensure system synergies- Reshaping of pathways for people with complex needs- Market engagement and stimulation- Use of public health reserve to soften impacts of budget reductions in short term
Engagement with providers increasingly challenging as budgets reduce	
Reduction to funding in services mean that outcomes decline e.g. drug and alcohol services, oral health, healthy child programme	
Introduction of new duties create resource pressures e.g. introduction of mandated carers' assessments to the local authority	

Transport, Environment and Business Services

Transport, Environment and Business Services: Activities and measures of achievement (1)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Traffic and network management	<ul style="list-style-type: none"> Complete the Traffic Management Centre IT system upgrade Delivery of the £1m Traffic Signal Optimisation Programme across the city Traffic and transport management for the America's Cup World Series, Victorious, the Great South Run and other special events 	Project progress reports.	Both TMC and Traffic Signals Optimisation Programme will be complete by April 2017
		Improved journey times on key routes in the city	Ad-hoc 'blue-tooth' monitoring only at present. The inclusion of "journey time management" in the TMC upgrade will allow this functionality (due before April 2017).

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Transport planning	<ul style="list-style-type: none"> • Refresh the Local Transport Plan (LTP) and assist in the development of the City Plan and associated strategies • Continue with the residents' parking review programme and the delivery of new schemes • Promote the use of the Park and Ride • Improve driver and fleet management practices throughout the city council • Development of the commercial offer for vehicle leasing and fleet management • Provide a safe, value for money, integrated transport service for eligible children and adults to travel to schools, colleges and day services 	Achievement of the LTP milestones	Annual programme 17 LTP projects for 16/17, throughout the city, due for completion March 17
		Progress in reviewing resident's parking zones over (currently planned to be achieved by 2021).	This is an ongoing review started in Aug '15 monitored by the Cabinet Member for T&T. 8 of the 35 current parking schemes had been reviewed by Q4.
		Sustainability of the Park and Ride service.	Costs for 16/17 have been reduced with a revised sales and revenue plan for current year. Monitored by Cabinet Member
		Implementation of improvements to current driver and fleet management practices.	Corporate Drivers' Licence checking service introduced from May 16.
		Integration and commercial success of the Fleet Management Service (income and satisfaction)	650 people transported under Home to School and College service. Adult Social Care Day services started in April 16

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Road safety and active travel	<ul style="list-style-type: none"> • Deliver area based traffic safety engineering schemes • Deliver road safety campaigns for pedestrians, cyclists and drivers • Deliver the Summer Rides series in partnership with British Cycling and the city-wide cycle event, Pedal Portsmouth • Implement the School Crossing Patrol (SCP) shared service with schools • Develop a cycling and walking strategy • Investigate Rights of Way (RoW) claims and update statutory ROW definitive map 	Traffic Safety schemes delivered on time, to budget and standard	Delivery of traffic safety LTP schemes planned for 2016/17 on time and to budget.
		Reduced road casualties	Year on year reduction of casualties compared with the five year baseline
		Delivery of programme of Active Travel events	High participation at events such as Walking month, bike week and Pedal Portsmouth
		SCP shared service launched	Consultation with Schools being prepared based on evaluated data for each crossing point.

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Management of parking operations	<ul style="list-style-type: none"> • Conduct a strategic review of City Council managed parking • Make use of new technological solutions to manage parking operations such as contactless payment, Automatic Number Plate Recognition (ANPR) technology, on-line parking information and incident reporting • Further develop and promote parking services for other authorities and organisations • Manage and enforce Resident and Blue Badge parking schemes across the city 	Strategic parking review milestones achieved	At the scoping and initiation stage.
		Channel shift and greater efficiency of parking operational services	ANPR use began in Q4. Further developments will be implemented subject the appropriate legislation being in place.
		Additional parking services for business clients.	Services currently provided for Portsmouth University, Property and Housing Directorate, Private business and Hampshire CC.
		Increased compliance of blue badge scheme. Reduced number of incidents of blue badge abuse.	Ongoing, award winning, awareness and enforcement protocol in place. Provision of similar services across Hampshire

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Infrastructure delivery	<ul style="list-style-type: none"> • Project management of major infrastructure schemes including the Hard Interchange, Dunsbury Hill Link Road and Eastern Road Water Bridge (ERWB) • Act as client manager for the framework agreement with Atkins for the supply of support services for the city council • Provide project management expertise to other directorates and organisations 	Completion of the Hard and Dunsbury Hill projects on budget, on time and to required standards	Completion of all construction activities at the Hard by March 2017 Completion of all construction activities at Dunsbury by August 2016 Directed by internal PCC Boards
		Meet the project milestones on ERWB	Appointment of phase 2 contractor by September 2016.

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Highways Design	<ul style="list-style-type: none"> • Provide in-house engineering and design expertise to deliver LTP schemes, network and infrastructure projects for both internal and external clients • Undertake feasibility studies, design and assessment of highways and bridges • Fulfil the Highway Authority role as commentator and contributor to strategic planning, policies and development control consultations; and ensure that highway changes, resulting from planning agreements e.g. s278 and s38 agreements, are carried out to appropriate standards 	<p>Highways and LTP schemes delivered to budget, quality and on time</p> <p>All highway alterations carried out by private developers and other non-Highway Authority bodies, that are subject to planning permission, meet the standards of the Highway Authority.</p>	<p>Annual programme 17 LTP projects for 16/17, throughout the city, due for completion March 17</p>

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Coastal and Drainage Management	<ul style="list-style-type: none"> • Work with the Eastern Solent Coastal Partnership (ESCP) to plan, fund and manage the major capital flood prevention schemes around the city • Continue with the construction of the North and East Portsea (Flood Cell 4) flood defences • Work with the Environment Agency and DEFRA to produce the business case and outline design for Southsea Flood Defences, including the appointment of designers and contractors • Work to explore regeneration and enhancement opportunities from the Southsea flood defences • Act as primary consultees in the flood risk element of the planning process, and ensure that sustainable water management is incorporated in all regeneration and development initiatives 	Completion of the 16/17 phases of the North and East Portsea Flood Defence Scheme.	Commencement of detailed design for phase 3 and tendering for contractor. Directed by a multi agency Board chaired by PCC
		Approval of the Outline Business Case (OBC) for the Southsea Flood Defences by the Treasury, DEFRA, and Environment Agency (EA) with funding approved for detailed design and construction funding identified in the EA capital programme	Detailed design consultant appointed via SCAPE framework OBC in draft and with EA local team Directed by a multi-agency Board chaired by PCC Director
		Continued progress on pre-design consultation for Southsea.	Initiation of enhancement consultation to inform detailed design process

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Enterprise Centres Management	<ul style="list-style-type: none"> Carry out planned works to upgrade the buildings and facilities at the centres, and use the centre’s assets and resources to maintain patronage and meet customer requirements Invest in IT connectivity in the centres, in line with customer demand Develop the business support offered through the Enterprise Centres to meet demand from business tenants and other SMEs, including regular networking events and ‘virtual office’ services 	Commercial success of the Enterprise Centres, measured through occupancy levels and income	Average occupations levels for 2015/16 were: Victory 78% Portsmouth 84% Challenge 99%
		Increased business support delivery and customer satisfaction	New business networking service introduced. High satisfaction with rent, location and premises. Customer demand logged for improved IT connectivity.

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
<p>Employment, Learning and Skills service (ELS) and PCMI manufacturing</p>	<ul style="list-style-type: none"> • Continue to deliver established employment and community learning programmes, including the Work Programme, Work Choice, Community Work Placements programme, Maths and English and Digital Inclusion • Deliver on the mainstream City Deal programme to support local people into employment • Maintain and expand the apprenticeship and trainee services for both internal and external clients and organisations • Completet the Community Learning and Mental Health pilot, supporting people with health conditions into work, and bid to deliver the mainstream programme • Working with Council contractors and developers, deliver work opportunities through s106 agreements and Employment and Skills plans • Increase PCMI Manufacturing income to secure the long-term viability of the business, and continue to provide training and work experience for people aiming to secure sustainable employment. 	<p>Project reports – delivery of the first phase of the City Deal employment programme</p>	<p>Performance and delivery aims of the programme based on City Deal pilot.</p>
		<p>Successful delivery of all ELS contracts to meet the requirements of funding bodies</p>	<p>Contract delivery requirements and targets set by major clients.</p>
		<p>Financial viability for ELS and manufacturing service (income v expenditure)</p>	<p>Budget on target as at Q4 and income projections approved for 16/17</p>
		<p>Ofsted inspection and grades.</p>	<p>Ofsted awarded a ‘good’ Ofsted rating in Q4.</p>
		<p>Number of people supported to acquire skills for work and move into sustainable employment</p>	<p>Each external contract has a projection of people to be supported under the contracts to be delivered within year.</p>

Transport, Environment and Business Services: Major risks

What are the major projects that the Directorate will be engaged in over the year ?

Project	Financial value	Status	Risks
The Hard interchange	£11.8M	Implementation	Functionality of the temporary interchange during construction
Dunsbury Hill Farm Link Road	£9.7M	Implementation	Adoption of the highway by HCC
Eastern Road Waterbridge	£1.8M	Planning	Tender return values greater than forecast
North Portsea Island Flood Defence scheme 16/17	£4M (total scheme value is £44M)	Implementation	Working with third parties to ensure completion of phases within programme
Southsea Flood Defence scheme detailed design	£4M (design funding – not construction) Total Whole Life Cost £117m	Planning	Dovetailing detailed design with seafront enhancements
Traffic Management Centre IT infrastructure upgrade	£270K	Planning	Delivery of outputs before April 2017
Traffic Signals Optimisation Programme	£1.1M	Planning	Delivery of outputs before April 2017
Resident's Parking Review Programme	Not determined	Implementation	Reduced resources and unplanned demand to increase scope

What are the main priorities for the coming year?

Risk area	Mitigation strategies
Lack of investment – failure to secure capital funding for major infrastructure projects	<ul style="list-style-type: none"> • Good communication with all partners and stakeholders, raising awareness of the capabilities of the directorate and promotion of commercial services • Ensure Portsmouth’s interests are appropriately represented in future sub-regional strategies and growth deal bids. • Work with PCC colleagues, Members, MPs, the LEP, DfT, Solent Transport, DEFRA, the EA and the ESCP to further engage with funding bodies and award programmes • Member involvement and awareness of all issues through briefings to Cabinet, Cabinet members and Opposition spokespersons and experiential learning • Relationship and expectation management, including engagement with residents and community groups • Working smarter, ensuring we have identified, and have the right strategies to meet, customer demand. Encouraging channel shift through investment in on-line communication • Income generation through new and innovative schemes and sponsorship, concessions, partnership deals, professional service contracts and better use of assets.
Lack of political consensus to implement strategies in full e.g. active travel and sustainable transport	
Insufficient staff capacity due to reduced revenue funding and pay constraints, making it difficult to attract suitably qualified people to deliver schemes and services and meet rising demands associated with Government regulation; and member, resident and business expectation	
Lack of revenue funding to maintain current levels of service, including road safety, passenger assistance and tendered bus services.	
Failure to generate sufficient income from contracts and services in order to sustain teams e.g. infrastructure delivery consultancy and the ELS programmes	

Culture and City Development

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
<p>Libraries and Archives</p>	<p>Fulfill statutory responsibilities including provision of books for loan and reference; information services; broadening provision of information and access to resources, security and conservation under the Universal offer of Reading / Information/ Digital / Health and well-being and learning</p> <p>-Development of more self-service, including printing and PC booking</p> <p>-Continue the development of Digital technology to best meet the needs of the community and improve online and access services and information</p>	<p>Explore refurbishment of Cosham library and develop options appraisal</p> <p>Develop the health e and well being offer in libraries : develop dementia collections, visually impaired services and books on prescription</p> <p>To focus on the 2 promise areas of libraries the "Children's Promise and " six steps " (visual impermanent)</p> <p>Arts council bid submitted to Develop the central Library Administration block as a Literature centre and IT Learning Zone</p> <p>-Upload the archive catalogue to Spydus 10 and develop web access</p> <p>-Delivery of front end of the digital archives through external commissioning</p> <p>-Upgrade from Spydus 8 to Spydus 10</p> <p>Target of: 25% of Virtual visits Increase over the next 3 years ending 2017</p> <p>- Retain 1 million physical visits</p>	<p>Physical visits :1 Million</p> <p>Virtual Visits : xxx</p> <p>Mobile visits :xxx</p>

Culture and City Development : Activities and measures of achievement (2)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Museums	Provide inspirational opportunities for people to enjoy and learn from our collections and build the profile and reputation of the GWC showcasing national and international heritage of the city	Continue to deliver the transformation of the D-Day Museum in partnership with user and stakeholders Start of work on site by December 2016 . New D-Day Museum Opens 2017	Funding of 5Million secured from HLF
		Delivery of the new Butterfly House for Cumberland House delivered in partnership with number of wildlife groups and funded by CIL	
	Explore operating models for Cumberland House museum and plans for Portsmouth Museum in absence of temporary exhibition programme	Generate additional £7 k through cash donations to total; £18k to be used for the Edward King Collection conservation and the Butterfly House project	£11,000 in 2016
	Ensure Sustainability and resilience of the service through an entrepreneurial approach to income generation and partnerships	External funding from HLF for the Conservation of the Edward King collection	294,590
	Continuously improve standards of collection care and documentation to enhance public access and engagement	Sustain Visitor numbers – attract equivalent 300,000 (287,455) visitors across all city museums in 2016/17 (D-Day 4 months closure)	
	Develop new audiences through digital		

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Community Centres	Continuing to promote the relevance of community centres to their local communities by assisting the current managing community associations	Continue to broaden the programme and increase the levels of utilisation of community centres through the SLA 's which are based on the results of the Bi Annual Community Centres Utilisation survey	Each centre has its individual area of development in its 2 year SLA
	Continue to promote the financial sustainability of the community associations, and reduce funding support	<p>Encourage community centres to develop expertise to bid for external funding</p> <p>2016 /17 : to achieve £42,000 savings target by ceasing to second PCC staff and replace with grant aid associations to employ directly</p>	2015/16 community associations budget was a mix of directly funded staff and grant funding

Culture and City Development : Activities and measures of achievement (4)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Parks	<ul style="list-style-type: none">• Begin work to implement a new grounds maintenance contract in January 2017• Provision of new premises for council and contractor staff to accommodate vehicles, workshop and storage by December 2016• Identify ways to make smarter use of land, linked to revision of Portsmouth Plan• Develop new friends groups and volunteering• Review current grass areas and consider meadowland replacements, and undertake ecosystem survey	Spending on parks and open spaces to be within all budgets set for 2016/17	

Culture and City Development : Activities and measures of achievement (5)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Registrars and Coroners	<p>Registrars Service Registration of</p> <ul style="list-style-type: none"> - birth registration/declaration - still-birth registration/declaration w - Death registration/declaration - Notices for marriage and civil partnership - Citizenship ceremonies <p>All statutory standards are met with the exception of the percentage of deaths registered within 5 days. We are not currently meeting the KPI for deaths due to an ongoing problem with the Coroner's Office. Timely registration of deaths as it is below the national standard</p>	100% birth declaration within 5 working days	100%
		100% still birth declaration within 2 working days	100%
		100% declaration of death within 2 working days exception of the percentage of deaths registered within 5 days	95%? 100%
		100% declaration of marriage and civil partnership within 10 working days	
	Introducing a Registrars on-line booking facility	Customer satisfaction with registrars service	98.2%
	<p>Coroners Service Reduce the "non- confirming" and represents 69% of the total non-conforming spend of the directorate.</p> <p>Replace IRIS as the Coroners IT interface which holds all coroners data. and is currently hosted by HCC and accessed remotely from the PCC network. This will support the more efficient Management of coroners caseload, and implementation of case management system</p> <p>Exploration of the viability of the Greater Portsmouth City Mortuary and intergration of the Bereavement service</p>	Booking system implemented	Stopford waiver completed
	Implementation of replacement Coroner IT management system implement ion of a new case load management system	Coroner system supported by IT and options appraisal completed	
	Achieve timeliness targets for inquest cases by implement ion of new case load management system	Reduce 5% of Inquest cases where the timeliness target is not met.	
	Options appraisal completed		

Culture and City Development : Activities and measures of achievement (6)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Seafront services	<p>Explore a new management model for attractions and public open spaces on Seafront</p> <p>Agree the events strategy and subsequent action plan</p> <p>Update and implement necessary byelaws</p>	Increasing visitor numbers to for events by 5%	710,855
	<p>Renegotiate existing concession leases ; identify and market test new opportunities with Property & Licencing.</p> <p>Develop masterplan for open spaces and leisure in north of the city</p>	Review current Bylaws and review and simplify layers of restriction	
	<p>Complete a full costs analysis and further economic impact to inform future beach hut policy both weekly and annual rents</p> <p>Explore opportunities for a bid for a new attraction development and a potential submission to Coastal Communities for the Sherlock Holmes Experience</p> <p>Poster sites : full costs analysis and identify areas to increase income and advertising opportunities packages</p>	Deliver two concessions options in pilot form for delivery and evaluation	
	<p>Full costs analyses of splashpool to inform programme and opening times in 2016 /217</p>	Complete Beach Huts costs analysis and options for change	

Culture and City Development : Activities and measures of achievement (7)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Visitor services	<ul style="list-style-type: none"> Continue to expand digital promotion via Visit Portsmouth and associated social media Continuous development of website Review of printed publications for future years Increase work with Destination Management Partnership and Inward Investment team to maximise marketing campaigns 	<ul style="list-style-type: none"> Increase in visits from target groups 	
		<ul style="list-style-type: none"> Increase in visitor spend 	
Economic growth	<ul style="list-style-type: none"> Ensure economic growth fully embedded in City Plan Effective, high-quality engagement with 50 largest and most strategically important companies in Portsmouth, and fastest-growing SMEs Ensure the Portsmouth site and premises offer is clear and well-marketed Work to improve higher skills levels in the resident and work-based population 	Maintain a 5 year housing land supply	
		Increased investment in the city	
		Increased business rate income	
		Increased levels of start-ups and business survival	
		Improved skill levels	

Culture and City Development : Activities and measures of achievement (8)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Development management	<ul style="list-style-type: none"> • Provide an efficient and effective service relating to the processing of planning applications • Make timely decisions on pre-applications, screening, scoping opinions, conditions discharge applications and “Do I need permission?” requests • Improve quality of service to the customer • Provide and efficient, effective, accessible and high quality enforcement and s106 services • Ensure timely and high quality decisions 	<ul style="list-style-type: none"> • Ensure applications dealt with in national standard timeframes for major, minor and other applications 	<p>The overall end of year performance was; Majors 89% (target 60%), Minors 80% (target 65%) and Others 83% (target 80%). Overall performance for the year has achieved the national and directorate targets. The consistent high performance over the year has ensured the successful end of year return.</p>
		<ul style="list-style-type: none"> • Appeals – numbers and outcomes 	

Culture and City Development : Activities and measures of achievement (9)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Sports and leisure facilities management	<ul style="list-style-type: none"> Re-procure management for city facilities under single contract (Mountbatten Centre, Gymnastics Centre, Portsmouth Tennis Centre, Eastney Swimming Pool, Wimbledon Park Sports Centre, Charter Academy Swimming Pool). Develop new Sports Facilities and Playing pitch Strategy in partnership with stakeholders 	<ul style="list-style-type: none"> Achieve milestones in procurement timetable, to see contract commence in February 2017 	
		<ul style="list-style-type: none"> Approval of strategies in municipal year 	

Culture and city development: Major projects

What are the major projects that the Directorate will be engaged in over the year ?

Project	Financial value	Status	Risks
Hotwalls Studio			
Transformation of D-Day Museum			
Major events delivery (including ACWS 2016)			
City Deal			
City centre development			
Hard Interchange			
Publish a revised Portsmouth Plan			
Procurement of new leisure contract			
Procurement of replacement Coroners Caseload Management System			

Culture and city development : Major strategic risks and mitigation

What are the main priorities for the coming year?

Risk area	Mitigation strategies
Impact of budget cuts - reduced services and resilience, deterioration of buildings and assets	<ul style="list-style-type: none">• Identification of national and international funding, partnership working and income generation• Exploring alternative delivery models• Clear communication, with frontline staff to ensure understanding of budget challenge, transformation agenda and need to think differently• Communication with service users to raise awareness of challenges and how involvement from the community can support tackling these• Communication with members to ensure that the capacity of services are clearly understood• Ensuring operation models are maximised for flexibility to respond to market changes, and constructed in partnerships• Continuing to lobby and advocate for Portsmouth as a national funding priority with organisations including EU, Arts Council, and Heritage Lottery Fund, as well as with government ministers and departments where appropriate• Explore options for shared service provision
Difficulty in meeting expectations of local residents and members	
Market conditions negatively impact on regeneration and city growth schemes, projects and developments	
Securing and managing new partnerships for sustainable delivery of public services – for example, with third sector providers, including independent cultural organisations	

Community and communications

Community and communications: Activities and measures of achievement (1)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Channel Shift Programme and city helpdesk	Reshape the customer service model to generate significant savings across the authority	<ul style="list-style-type: none"> Reduction in PCC spending on post/carriage and print 	MAP project has delivered a reduction of £258k on last year, equating to 52% But believe now hit bottom line – target for next year 5%
		<ul style="list-style-type: none"> No reduction in customer satisfaction 	Customer survey in September 2015 – 94% of customers rated the service as good or very good
		<ul style="list-style-type: none"> Increase in online payments, direct debits or other automated channels 	£8.8m in online payments in 2015/16 – up by £1m compared with 2014/15 984 people used new online direct debit form in 3 weeks resulting in 663 less billing calls into CHD Quick pay kiosks handled 33% of all in person payments in April and May 2016.
		<ul style="list-style-type: none"> Increase in web enquiries submitted via on-line forms 	14,197 web forms submitted in 2015/16 129% increase in forms completed online* in 2015/16 compared with 2014/15 *these figure are in relation to avoidable contact and better web presence work completed – this will significantly increase now channel shift are delivering intelligent online forms from June
		<ul style="list-style-type: none"> Reduction in spend on small IT systems 	
		<ul style="list-style-type: none"> On-going savings target achieved 	Channel shift has enabled the following budget reduction entries Predicted 15-18 = £1m Actual so far 15-18 = £1.7m

Community and communications: Activities and measures of achievement (2)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Revenues and Benefit	<ul style="list-style-type: none"> Continue to provide high quality processing of claims combined with high efficiency Work closely with DWP to implement benefit changes including implementation of Universal Credit and transfer of some work to DWP Continue to implement practices to maximise collection, targeting opportunities on new homes and single person discounts in particular Automate as many back office processes as possible to focus on maximising collection Focus on earliest possible pursuit and recovery of debt Protect subsidy 	<ul style="list-style-type: none"> Council Tax collection rate 	<ul style="list-style-type: none"> 95.83%
		<ul style="list-style-type: none"> NDR collection rate 	<ul style="list-style-type: none"> 99.62%
		<ul style="list-style-type: none"> Debt recovery 	<ul style="list-style-type: none"> Annual figure – debt reduced from £16,108,369 to £13,357,459 2015/16
		<ul style="list-style-type: none"> Cycle time for new claims 	<ul style="list-style-type: none"> 24 days
		<ul style="list-style-type: none"> Cycle time for Changes of circumstance 	<ul style="list-style-type: none"> 8 days
		<ul style="list-style-type: none"> Processing accuracy 	<ul style="list-style-type: none"> 98%
		<ul style="list-style-type: none"> Overpayments(raised 2015/16) 	<ul style="list-style-type: none"> £3,880,202
		<ul style="list-style-type: none"> Level of outstanding benefit debt 	<ul style="list-style-type: none"> £8,990,746
		<ul style="list-style-type: none"> Subsidy received 	<ul style="list-style-type: none"> £109,774,865

Community and communications: Activities and measures of achievement (3)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
New business and traded services	<ul style="list-style-type: none"> Embed new team for new business and traded services, including model for self-financing 	<ul style="list-style-type: none"> Income generation targets 	<p>Targets for flagship and design not met.</p> <p>New traded services team in place</p>
Democracy	<ul style="list-style-type: none"> Provide statutory functions in relation to Freedom of information, data protection, complaints handling, elections Support the decision-making process through provision of democratic services function Implement more fully the ModGov tool to achieve fully on-line report preparation 	<ul style="list-style-type: none"> Achievement of statutory timelines in relation to Fol 	
		<ul style="list-style-type: none"> Implementation of ModGov 	<p>Project mandate agreed , work to commence Autumn</p>

Community and communications: Activities and measures of achievement (4)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Communications and marketing	<ul style="list-style-type: none"> • Develop a strategic marketing framework with a full audience based approach for 2016 • Prioritise marketing campaigns and activity to focus on reducing demand, savings and increasing income • Prioritisation of marketing campaigns that drive positive behaviour change around prevention/early intervention • Developing and implementing toolkits/templates/framework to improve efficiency 	<ul style="list-style-type: none"> • Range of measures that reflect impact over time of communications on staff (including pride in working for authority and extent to which staff feel well-informed) and of customer engagement including campaign specific measures 	<ul style="list-style-type: none"> • £905k of media coverage generated by PR activity in 2015/16 • 64% proud to work for the council and 60% well-informed responses in staff survey. • ROI for adoption and fostering marketing £1.6m for 2015/16

Community and communications: Major projects

What are the major projects that the Directorate will be engaged in over the year ?

Project	Financial value	Status	Risks
Delivery of the Channel Shift /digitalisation Programme	<p>Cashable savings achieved 2015/16:</p> <p>Customer Services £137,500 per annum</p> <p>Revenues £102,700 per annum</p> <p>Benefits £164,000 per annum</p> <p>Events £20,000 per annum</p> <p>IS £20,000 per annum</p> <p>Pest Control £25,000</p>	<ul style="list-style-type: none"> • Reduction of Cashier staffing by introduction of Payment Kiosks - COMPLETED • Reduce telephony resource by introduction of telephony voice recognition - JULY • ModGov Enhancements - AUG • Customer Access Project - COMPLETED • Reduction in manual data inputting by GovTech auto system input - JULY • Increased Fraud detection using GovTech solution - JULY • Reduction in Scanning and indexing by automated input and indexing – JULY • 50% reduction in pre assessments for new claims by routing through Call Credit's Risk Based Verification - JULY • Increased Fraud detection using GovTech solution - JULY • Reduction in Scanning and indexing by automated input and indexing - JULY • Reduction in back office resource needed by introduction of an events automated record, payment and reminder solution • Emailing of remittance notices Automation of data input and booking solution. Plus reduction of systems used to complete processes to one system 	<p>There is a risk of delays, or cancellation of programme work due to the following:</p> <ul style="list-style-type: none"> • Lack of understanding and support of the programme delivery by some senior management and members • Perceived conflict with systems interventions programme resulting in delays • Lack of development resources slowing down delivery • At start of programme a lack of IT strategy and non adoption of integrated data model causing continued siloed data reducing the maximum saving potentials. This is now being addressed

Community and communications: Major projects

What are the major projects that the Directorate will be engaged in over the year ?

Project	Financial value	Status	Risks
Implementation of Universal Credit (including the Local Support Framework)	N/A at present as no significant migration to date	New working age single claimants with no children are now able to claim Universal Credit in Portsmouth	Uncertainty at present over roll-out Pension strain costs when roll-out starts to impact local staff

Community and communications: Major strategic risks and mitigation

What are the main priorities for the coming year?

Risk area	Mitigation strategies
Requirement to deliver substantially the same portfolio of services whilst reducing costs by more than 10% each year	<ul style="list-style-type: none">• Actively seeking opportunities to reduce costs (eg. channel shift) increase revenues and generate new income• Attempts to create more generic, flexible staffing structure, by identifying synergies in teams so that these can be deployed in response to changing priorities.• Establishment of Channel Shift Programme Board and clear and consistent communication• Communication with DWP and delivery partners• Professionalism of local taxation
Ability to implement change – level of corporate buy-in and understanding of channel shift	
Heavy exposure to national political dynamic, leading to abandonment of existing plans, changes in scope and responsibility, new initiatives eg. voting age changes, boundary reviews, re-evaluation of properties, changes to electoral registration	
Risks to achieving required savings because of hold on transformational work whilst systems interventions take place Ability to implement change – level of corporate buy-in to channel shift	
Ongoing uncertainty over Universal Credit, with no clear plan from DWP for migration	

Human Resources, Legal and Performance

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Human Resources	<ul style="list-style-type: none"> Support organisational change, including workforce development and talent management Develop options to reduce workforce costs and increase efficiency, including through robust approaches to absence management, modern approaches to employee relations, and improved arrangements for staff sourcing 	<ul style="list-style-type: none"> Sickness absence 	8.4 days per employee per year
		<ul style="list-style-type: none"> Activity indicators 	
	<ul style="list-style-type: none"> Ensure the council's pay structure meets the changing needs of the organisation Increase the number of apprenticeship, both within the council's workforce and with external providers 	Apprenticeship numbers (Government target 130)	68 (including "pipeline")

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Legal Services	<ul style="list-style-type: none"> • Provide support to organisational change and special projects to achieve organisational objectives • Maintain effective provision in critical areas such as Child Protection 	Turnaround times on childcare cases (26 week target)	70% within in 26 weeks
Internal audit	<ul style="list-style-type: none"> • Continue to support good governance in the organisation • Maintain effective business as usual activity in Internal Audit, including completion of the annual Audit Plan 	<ul style="list-style-type: none"> • % annual audit plan complete 	100%
		<ul style="list-style-type: none"> • Number of exceptions identified 	1 critical, 98 high

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Corporate Strategy	<ul style="list-style-type: none"> • Provide ongoing support for strategic agendas eg. combined authority, health integration • Identify and bid for grants and other sources of funding where these support the strategic priorities of the council • Continue to support governance in the authority • Provide support to other directorates on priority issues, such as responding to inspection or stakeholder requirements 	<ul style="list-style-type: none"> • Funding opportunities identified 	A number of bids awaiting decision
		<ul style="list-style-type: none"> • Statutory timelines re annual governance statement and performance statement achieved 	Statutory deadlines met for 2015/16

Human resources, legal and performance: Major projects

What are the major projects that the Directorate will be engaged in over the year ?

Project	Financial value	Status	Risks
Devolution/ combined authority	Not applicable		
HR self-service (ongoing roll-out and development)	Enabler for further efficiencies and savings	System implemented. Plan for further development being agreed	Organisational resistance in some areas Competing priorities for Oracle development resources
Commensura partnership	£2.5m p.a.	Contract implemented. Working with principle client to leverage full benefits	Limited supply Buy-in/engagement of principle client department
Apprenticeships	Apprenticeship levy – potential cost c £700k pa	On track – action plan agreed to meet new targets	New legislative requirements Availability of funding
Development of trading company (temporary agency and training)	C£300k pa	Not started	Legal risks of existing arrangement

Human resources, legal and performance: Major strategic risks and mitigation

What are the main priorities for the coming year?

Risk area	Mitigation strategies
Reduced capacity	<ul style="list-style-type: none">• Pursuit of income streams through increased commercial activity• Channel shift/ management self-sufficiency• Increased partnering/joint working• Workforce planning, including succession planning• Effective business partnering models to ensure early input into issues and projects• Development of wider client base – focus efforts on securing other public sector clients
Recruitment and retention of key staff as economy continues to grow	
Reduced effectiveness of governance	
Increased dependency on external income (volatility/lack of security)	
Project risks	

Finance and Information Services

Finance and Information Services: Activities and measures of achievement (1)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Financial governance and accountability	<ul style="list-style-type: none"> Maintain the financial health and resilience of the Council Achieve statutory timescales for accounting and reporting, including achieving brought forward timescales for close of accounts Ensure accuracy of information reported Implement the Pay.net tool to improve timeliness and accuracy of bank reconciliation Provide necessary information for the Transparency duty 	Prepare a Medium Term Financial plan	
		Approve a Balanced Budget and associated level of Council Tax	Budget and council tax approved by Full Council for required levels of savings
		Approve a minimum level of general reserves	
		Approve a fully funded 5 Year Capital Programme	Capital programme approved by full Council
		Statutory timescales achieved for Statutory Financial Statements	
		Unqualified Audit Opinion achieved	
		Quarterly financial reporting to Council achieve	
		Pay.net implemented	
		Bank reconciliation completed within 4 weeks of month end	
		Transparency information published on time	

Finance and Information services : Activities and measures of achievement (2)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
<p>Maximising the resource available to the council</p>	<ul style="list-style-type: none"> Develop opportunities for income generation and retained service resilience including through provision of services to other organisations, including academies Maximise income through effective treasury management and investment (including property investment fund) Effective debt recovery activity 	<p>Additional income generated</p>	<ul style="list-style-type: none"> Property Investment Fund established Shared service agreed with IoW
		<p>Average return on new investments to exceed LIBID rates</p>	<p>Exceeded investment returns target for new investment</p>
		<p>Implementation of Employee Portal and subsequent savings</p>	<p>Employee Benefit Portal supplier appointed and launch plan implemented</p>
		<p>Debt recovery indicators</p>	<p>Outturn collection rates exceeded business plan targets: Council Tax 95.38% (target 95.2%) NNDR: 99.62% (target 98.5%)</p>

Finance and information services Activities and measures of achievement (3)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Maintaining resilience of financial services operations	<ul style="list-style-type: none"> • Bring business continuity plan up to date • Maintain EBS system availability • Complete service review, with fewer but larger teams, each with a strong balance of skills to enhance business resilience • Develop capacity to take on opportunities for business as a way to secure business resilience including shared services and traded services 	Up to date Business Continuity plan by December 2016	Existing business continuity plan to be tested and revised – 2016 project
		EBS availability indicators	EBS availability within performance standard of 98% availability in working hours
		Completion of Financial Services re-organisation to be positioned for new business	Phase 1 consultation complete

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
<p>Support directorates to deliver within agreed budgets and achieve savings targets and objectives</p>	<ul style="list-style-type: none"> • Budget management and advice for the organisation • Develop corporate savings schemes such as salary sacrifice (implementation of Employee Portal) • Support a range of significant projects with strategic financial advice and input 	<ul style="list-style-type: none"> • Spending within allocated budgets – deficits in adults social care and children’s social care reducing as per agreed plans 	<p>Budget outturn for 2015/16 of £3.8m underspend. Education and Children’s portfolio deficit reduced by £1m and Health and Social Care portfolio reduced to £1.5m following budget action plans agreed by Cabinet on 3rd December.</p>

Finance and information services : Activities and measures of achievement (5)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
High quality business as usual financial services – continual service transformation	<ul style="list-style-type: none"> Improve the efficiency and effectiveness of budget forecasting Bring financial management and performance management information to the Managers desktop Improve the efficiency and resilience of the Purchase to Pay function Robust financial management system (EBS) 	Implementation of new forecasting and budgeting tools	Development of standard budget monitoring/forecasting process completed and roll-out to finance teams underway
		Implementation of Business Intelligence reporting for managers	2016/17 project – capital investment approved
		Maintain EBS upgrade and patching programme	
		Invest in EBS Hardware requirements	
		Complete the roll-in of Purchase to Pay business intervention	Redesign stage substantially completed – now moving to roll-in of changes
		Payment performance indicators	
		Payroll and EBS indicators	Successfully paid c10,000 internal and external staff on time

Finance and information services: Activities and measures of achievement (6)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
Operational IT performance	<ul style="list-style-type: none"> Maintain high levels of system availability Resolve incidents swiftly to ensure organisational effectiveness Provision of helpdesk function (over 2000 requests a quarter) Maintain customer satisfaction measures Maintain IT security (PSN accreditation) 	System availability metrics	
		Incident resolution measures linked to service level agreement	Resolved 37,632 incidents and requests, 92% with SLA. Urgent requests resolved within a day
		Customer satisfaction	
		PSN accreditation	
Strategic IT support and development	<ul style="list-style-type: none"> The provision of an integrated IT connectivity and information sharing with our health partners Documenting a Portsmouth Digital Strategy Project support to organisational projects – high number of mandates requiring strict prioritisation 	Project milestones	
		Adoption of Digital Strategy	Business Transformation Group established. Key 3 rd Party contacts identified. Investigation into viability of WiFi concessions.

Finance and information services : Activities and measures of achievement (7)

What are the main priorities for the coming year?

Functions	Activities	Measures of achievement	Q4 position or other baseline where available
IT service resilience	Service review to take place	Progress review	

Major projects

What are the major projects that the Directorate will be engaged in over the year ?

Project	Financial value	Status	Risks
Service restructure			
Purchase 2 Pay roll-in			
Business Intelligence			
Employee Benefits Portal			
Property Investment Fund			
Hampshire Community Bank			

Major strategic risks and mitigation

What are the main priorities for the coming year?

Risk area	Mitigation strategies
Resources – requirement to provide significant share of the Council’s savings target leading to reductions in service delivery e.g. income collection, provision of advice and management information for effective decision making by budget holders	<ul style="list-style-type: none"> • Service review to streamline and enhance resilience where possible • Review of processes and prioritisation on ‘important’ i.e. with significant financial impact, including risk based budget monitoring , materiality of transactions, automation of processes, reduce risk aversion • Treasury Management Strategy which evaluates and monitors risk constantly – through credit ratings, CDS rates and investment limits • Implementation of Business Intelligence solution and associated re-configuration of Finance Support. • Revisit and update Disaster recovery plan • Pay incentives including MSIs; use of interim staff , employee benefits package and Trainee programme • Re-inforce strong financial management culture with an appropriate financial framework that incentivises responsible spending and forward financial planning • Regular budget briefing meetings with portfolio holders • Interim soft close of accounts during year • Review of internal materiality levels and review of processes • Business partnering to ensure we really understand customer expectation and work to remove any barriers that may stop us fully exploiting them. • Supplier engagement and management • Partnering with other organisations
Maintaining financial resilience arising from staff reductions - reduction in service delivery and financial control	
Financial collapse of an investment counterparty where the Council has invested significant sums	
Restoration of financial and other systems post ‘event’ - Impact on trading services/ external clients as well as PCC	
Pay - unable to compete in the financial market to attract, recruit & retain appropriately skilled staff	
Not achieving savings targets authority wide - reduction in Council resources impacting on future year’s budgets.	
Bringing forward closing of accounts deadline- new statutory deadline from 2016/17 - Reduction in time to complete accurate statutory reports	
Inability to meet customers expectations via new technology that is in general use by other organisations or day-to-day personal use leading to Inefficient ways of working across PCC and partners	