

Appendix 2: Performance Issues

Children, Families and Education

Key functions:

- Early Help and System Transformation (including Troubled Families)
- Children's Social Care - Assessment and Intervention
- Children's Social Care - Youth Offending Team
- Children's Social Care - Looked After Children and Care Leavers
- Children's Social Care - Safeguarding Monitoring
- Education - Inclusion
- Education - Sufficiency, Participation and Resources: Capital Schemes
- Education - Sufficiency, Participation and Resources: Post-16 strategy
- Education - School Improvement

FUNCTION: EARLY HELP AND SYSTEM TRANSFORMATION

Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Increase in Single Assessment Frameworks	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	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 expect for Central . True reflection of workload expected in Q2	Amber
% of ongoing social care cases with previous targeted Early Help Support	Baseline 2017 = 28.2%	Q1 2017/18 = 26.7% I would expect this to significantly increase in Q2 now we have the team working with families	Red

Attachments to the Troubled Families programme	<p>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.</p>	<p>128 new attachments to the TF programme in Q1</p> <p>Process in place to identify Troubled Families. Numbers expected to increase with additional EHA by EH team and wider system</p>	<p>Amber</p>
Troubled Families PbR claims	<p>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.</p>	<p>0 claims in Q1</p> <p>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</p>	<p>Red</p>

FUNCTION: CHILDREN'S SOCIAL CARE - ASSESSMENT AND INTERVENTION

Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Initial child protection conferences convened in 15 day timescale	79% (221/280)	76% (50/66) Remains relatively static with 2016/17 outturn	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	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	Amber

FUNCTION: CHILDREN'S SOCIAL CARE - YOUTH OFFENDING TEAM			
Objective	2017 Baseline (where known)	Key progress Q1	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	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	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+	Red

FUNCTION: CHILDREN'S SOCIAL CARE - LOOKED AFTER CHILDREN AND CARE LEAVERS

Objective	2017 Baseline (where known)	Key progress Q1	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	Amber
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.	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.	Amber
Reduced care periods (measured by average days in care)	0-5 386 days 6-13 1279 days 14+ 1368 days	0-5 384 days 6-13 1309 days 14+ 1291 days 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.	Amber

Increase in numbers of children registered as privately fostered	3	3 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.	Green
Increase in numbers of children returning home from care	22/127 (17.32%)	6/44 (13.64%)	Amber
Strength and Difficulties Questionnaire (SDQ) scores indicate increased emotional wellbeing	17.3	14.5 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.	Amber
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.	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.	Amber

<p>% of LAC age 10-17 (looked after for 12 months or more at the 31st March) with a conviction, final warning or committed an offence in the prior 12 month (according to PCC YOT)</p>	<p>7.7%</p>	<p>8.1%</p> <p>LAC offending has deteriorated. Analysis is being undertaken to understand any casual/thematic factors.</p>	<p>Amber</p>
---	-------------	--	---------------------

<p>FUNCTION: CHILDREN'S SOCIAL CARE - SAFEGUARDING MONITORING</p>			
<p>Objective</p>	<p>2017 Baseline (where known)</p>	<p>Key progress Q1</p>	<p>RAG rating</p>
<p>Improved practice demonstrated through audit activity - NUMBER OF AUDITS COMPLETED</p>	<p>N/A</p>	<p>The figure for Q1 is 20. This is lower than usual as a result of a reduction in the number of auditors due to sickness and leave.</p>	<p>Amber</p>
<p>Percentage of newly-qualified social workers</p>	<p>17.5</p>	<p>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</p>	<p>Green</p>

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	Green
Number of referrals to Local Authority Designated Officer	180	24 - This is at the usual rate	Green
Number of issues resolved through challenge and escalation process	24	6 - The escalation process has been streamlined and is being relaunched in Sept 2017. We would expect this to increase. DP to focus on this as a priority	Red
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.	Green

FUNCTION: EDUCATION - INCLUSION			
Objective	2017 Baseline (where known)	Key progress Q1	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%)	Amber
% of CYP (0-25) transferred from SEN statements to EHC plans (deadline of 31st March 2018)	53% (Jan 16 - Jan 17)	65.7% (% of original number transferred)	Amber
% of new EHC plans issued within 20 weeks (excluding exceptions)	97.97% (Jan 16 - Jan 17)	95.59% (note national average of 59%)	Green
% PEPs completed on time	98.76%	97.66%	Green
% Pathway plans completed on time	83.44%	83.33%	Green
Overall absence from primary schools (Number in brackets is national average)	4.1% (4.0%)	Available next quarter	N/A

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

FUNCTION: EDUCATION SUFFICIENCY, PARTICIPATION AND RESOURCES - CAPITAL SCHEMES

Objective	2017 Baseline (where known)	Key progress Q1	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.	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	Ongoing discussions with ESFA. Outcome of options appraisals for Beacon View and Arundel Court awaited. Appraisal meeting held for Mayfield and ESFA proposed new build.	Amber Amber
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.	Green

<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>Green</p> <p>Amber</p> <p>Green</p> <p>Red</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>Amber</p> <p>Green</p> <p>Green</p> <p>Green</p>

Remodelling of Special School provision at Cliffdale Primary and Redwood Park Academies	Detailed design is underway. Cliffdale 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 Cliffdale to be completed – project underway • Funding still required for Redwood Park. 	Green Red
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.	Green
Refurbishment of Vanguard Centre and relocation of Harbour @Fratton and Harbour @Milton by September 2017	Detailed design is underway	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. Harbour @ Milton site will be vacated at the end of July 2017. Provision has moved to Cosham site.	Amber Green
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.	Green

FUNCTION: EDUCATION SUFFICIENCY, PARTICIPATION AND RESOURCES - POST-16 STRATEGY			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
% 16-18 year olds NEET	3.7%	3.8% (3 month average Apr-June 2017 MI)	Amber
% 16-18 year olds unknown	0.8%	0.6% (3 month average Apr-June 2017 MI)	Green
% participation in education/training at age 16	94.8%	94.7% (3 month average Apr-June 2017 MI)	Green
% participation in education/training at age 17	86.6%	87% (3 month average Apr-June 2017 MI)	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)	Green

Apprenticeship Strategy: No. of 16-18 starts at Advanced level	130 (Aug 2015 - July 2016)	140 (Aug 2016-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	RAG rating
Early Years Foundation Stage - % achieving Good Level of Development	69.7% (annual indicator - 2016 final)	70.8% (2017 provisional)	Amber
Year 1 Phonics Screening % working at the standard	81% (annual indicator - 2016 final)	77.4% (2017 provisional)	Amber
KS1 Reading, Writing and Maths combined - % at least expected standard	59% (annual indicator - 2016 final)	61.9% (2017 provisional)	Red

KS2 Reading, Writing & Maths - % at least expected standard	48% (annual indicator - 2016 final)	56% (2017 provisional)	Red
KS2 Reading Average Progress Score	-1.5 (annual indicator - 2016 final)	Not Available yet	N/A
KS2 Writing Average Progress Score	-1.3 (annual indicator - 2016 final)	Not Available yet	N/A
KS2 Maths Average Progress Score	-1.7 (annual indicator - 2016 final)	Not Available yet	N/A
4-9 in English and maths 5-9 in English and maths	KS4 A*-C Eng & maths 58.3% (annual indicator - 2016 final)	A*-C indicator to be replaced by 4-9 and 5-9 in English and maths. Data not available yet.	N/A
KS4 Attainment 8	46.3 (annual indicator - 2016 final)	Data not available yet.	N/A
KS4 Progress 8	-0.17 (annual indicator - 2016 final)	Data not available yet.	N/A
% entered EBacc	37.9% (annual indicator - 2016 final)	Data not available yet.	N/A
% achieved EBacc	18.9% (annual indicator - 2016 final)	Data not available yet.	N/A
% schools judged to be good or better (of those schools that have been inspected)	84% (March 2017)	Data not available yet. (Reports for schools that were inspected in June have not been published as at 20/07/2017)	N/A

Adult Social Care

Key functions:

- Fieldwork/continuing healthcare
- Independence and Wellbeing
- Carers' Services
- Learning Disability Service
- Safeguarding Adults
- Residential Care

Key function: Fieldwork / CHC			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
<p>Portsmouth has residential / nursing care beds available for those who are unable to live in their own home</p>	<p>As at April 2017, ASC funds 593 people in residential and nursing home care.</p>	<p>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 <u>'Inadequate'</u> by <u>CQC</u>. This embargo continued until May 2017 when admissions began again. The process of filling the contracted beds continues.</p>	<p>Red - The <u>most recent</u> CQC report has changed the rating to 'Requires Improvement' and indicates that there are improvements in the way the home is managed and led. ASC have allocated a Social Worker to work with CareUk and monitor admissions to the home and monitor the home's progress in conjunction with commissioning support. PCC are entering discussion with CareUk around contract terms and conditions, which may lead to mediation.</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>Red - Each time there is a change to the domiciliary care market, this has the potential to limit service user independence and accelerate care needs. Informal/family carers are often required to take on extra roles and ASC resources are stretched. There are continual capacity issues with the domiciliary care market and providers find recruitment and retention challenging due to the lack of career paths for carers. This echoes national themes.</p> <p>There continues to be an issue regards the quality of care within both the residential and domiciliary care sector. PCC has a duty to work with the sector to improve this. Potential mitigation measures include the recent domiciliary care board to gather intelligence on provider capacity and consider improvement plans before problems arise; providing payment to carers for travel incurred out of area; incentive payments for new care packages direct to the carer; seeking care capacity from agencies based outside of Portsmouth. In the longer term applying to PCC for part of the additional funds announced by the chancellor in the Spring 2017 budget.</p>
--	---	---	---

<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><u>Continuing Healthcare</u> 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 <u>Section 75 agreement</u> under the National Health Service Act 2006.</p>	<p>Renegotiation of costs with providers saving £29,000 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>Red - Applications and costs for people at the end of life through the 'Fast Track' process have increased.</p> <p>Amber - Current budget projection suggests a significant overspend for the CCG due to full year effect of 2016/17 volume increases in Fast Track and LD clients in conjunction with an increase in PD clients 2017/18. There is potential mitigation against this in the underspent balance sheet of 2016/17.</p>
---	---	--	---

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)	Key progress Q1	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.	Amber: Waiting times have been reduced but additional capacity to the project would reduce these further.
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.	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.	Green: If funding declined there is a risk that alternative funding cannot be found which would result in access to information and advice on health and care themes continuing to be a challenge.

<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>Green</p>
<p>Training and Workforce Development</p>	<p>IWT work force development training offer</p>	<p>Programme for 2017-18 agreed and actively promoted across the statutory and voluntary sector workforce.</p>	<p>Quality assurance data evidences that achievement of course objectives and general satisfaction levels are High. In addition to the standard programme, MECC (Making Every contact Count) training has been delivered to approximately 100 fire fighters in the city.</p>	<p>Green</p>

<p>Support for ASC Day centres and Residential Units</p>	<p>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.</p>	<p>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>	<p>Meeting held with Senior Manager to identify potential input and range of community connects and potential sources of support provided. Proposal document submitted and agreed by Senior management. Reminiscence training provided to staff working in the units.</p>	<p>Green. Risk of limited staff capacity (i.e. staff within units) to embed and sustain initiatives to their full potential</p>
---	---	---	---	--

<p>Key function: Carers Services</p>			
<p>Objective</p>	<p>2017 Baseline (where known)</p>	<p>Key progress Q1</p>	<p>RAG rating</p>
<p>Collaborative working with NHS Colleagues</p>	<p>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.</p>	<p>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.</p>	<p>Green</p>

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.	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.	Green

Key function: Learning Disability Services		
2017 Baseline (where known)	Key progress Q1	RAG rating The individual strategies have action plans that are RAG rated.
<p>De-commissioned 66% of in house service. Re-commissioned services that focus on the 4 Preparing for Adulthood outcomes 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>There is a danger that we don't fund Day Services sufficiently to ensure sustainability</p>

<p style="text-align: center;">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 style="text-align: center;">We have had no funding for transitional cases</p>
<p style="text-align: center;">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>There are reputational and financial 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. There is also a risk that we don't have sufficient resource to take forward the strategy and this will incur risks in that for example we don't place sufficiently promptly</p>

<p>Planning to move from a one stop shop to offer a menu of services.</p> <p>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>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.</p>
<p>Integrated team established - CQC rating 'Outstanding'.</p> <p>Single line management</p> <p>Named Worker system.</p>	<p>Developed a link worker system so services have a Named Worker.</p> <p>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>Carer's newsletter published</p> <p>All new contracts require that providers involve Carers and Service Users</p> <p>Training Service users and Carers to 'Enter and View' records.</p> <p>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>Key function: Safeguarding Adults</p>			
<p>Objective</p>	<p>2017 Baseline (where known)</p>	<p>Key progress Q1</p>	<p>RAG rating</p>
<p>Local authority safeguarding functions to be located in one place</p>	<p>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.</p>	<p>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.</p>	<p>Amber</p>

<p>Timely intervention in safeguarding</p>	<p>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.</p> <p>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.</p>	<p>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.</p>	<p>Amber</p>
---	---	---	---------------------

Residential Homes - PCC has three residential units for clients with dementia

Key progress Q1	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>Red - Staffing Levels: The dementia units now have clients with significant challenging behaviour and staffing levels for the in-house residential units are inadequate. The current ratio of staff are 1 to 8 residents. We have a duty under the Care Act 2014 governed by CQC to provide safe and meaningful quality of life to our service users. Although CQC will not provide numbers of staffing needed in a care home. Regulation 18(1) state: "Providers must deploy sufficient numbers of suitably qualified, competent, skilled and experienced staff to make sure that they can meet people's care and treatment needs and therefore meet the requirements of Section 2 of these regulations (the fundamental standards). I have personally witnessed many incidents where units are unsafe and the needs both physical and emotional are not being met which breach the fundamental standards (happy to provide case examples)</p> <p>Lack of activities coordinators in residential units is not providing meaningful structure to a resident's day. It does not promote a person with dementia's good health and wellbeing. This can lead to more frequent hospital admissions or require a move to a nursing home as the behaviour cannot be managed within the current staffing ratio.</p> <p>This can lead to more frequent hospital admissions or require a move to a nursing home as the behaviour cannot be managed within the current staffing ratio. We have a duty under the Care Act and regulation 9(c) 'Person-Centred care to ensure all care provided is supporting of their autonomy, independence and involvement in the community (Regulation 10(b) Dignity & Respect which does not happen currently with the ratio of care staff & activity coordinators.. I have explored residential units that have a CQC rating of 'Outstanding' they have significant amount of staffing (ratio of 1 to 5 plus more assistant managers, as well as a deputy/domestics) and activities coordinators per week whom work 7 days a week providing meaningful activities. For example Malmesbury Lawn Havant have 35 residents (same as Hilsea Lodge) and have 76hrs of activities coordinators time each week. Hilsea Lodge has 19hrs a week.</p> <p>Agency staff : Human Resources colleagues are keen for a specific agency not to be used as they are outside of contract. However Comensura do not deliver care staff consistently, particularly at weekends. This leads to managers working additional unpaid hours to complete care tasks when there is no alternative. Carers are declining offers of additional hours as they find the work too stressful and demanding. The only alternative is to use this agency who can often provide the care needed at short notice.</p> <p>There has been an agreement to trial a peripatetic team across the dementia units (3 in Shearwaters 1 in Edinburgh 1 in Hilsea) but will be able to move to different homes. However the agreement due to cost will only cover 8.30am to 12.30pm and this team will be used to cover long term absence/holidays/training so will be utilised daily and is unlikely to be free to move from home to home and is also unlikely to reduce the need significantly to use agency staff. Apart from this the units are understaffed so we would be working from a negative point to start with. The advert is currently out to recruit to the peripatetic team so impacted not known at this time.</p> <p>Environment: Edinburgh house & Hilsea Lodge require updating. The décor is very old fashioned and looks tired and dated. Should these homes have a future, funds will be required to update the units</p>

Public Health Functions

TO BE ADDED

Housing and Property Services

Key functions:

- Housing Management - Rental Income
- Housing Management - Repairs and Maintenance
- Housing Options
- Clean City
- Green and Clean (LAH)
- Waste Management (Collection and Disposal)

FUNCTION: HOUSING MANAGEMENT - RENTAL INCOME			
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	G
FUNCTION: HOUSING MANAGEMENT - REPAIRS AND MAINTENANCE			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Repair service provider end to end (days)	18.0 (March 2017)	18.1	G
Repair service provider fixed first time (%)	83.6% (March 2017)	83.6%	G
Repair service provider Customer Satisfaction (out of 10)	99.9 (March 2017)	9.99	G
Valid FRAs for HRA blocks six storeys and above (%)	97.5% (March 2017)	100%	G
Valid FRAs for HRA blocks five storeys and below (%)	77.3% (March 2017)	100%	G
No. outstanding FRA reviews for HRA blocks six storeys and above (%)	5% (March 2017)	0%	G
No. outstanding FRA reviews for HRA blocks five storeys and below (%)	23.3% (March 2017)	25.5%	A

FUNCTION: HOUSING OPTIONS			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Households joining the Housing list average per month	157.7	119.7	
No of Properties let - all tenures average per month	103.9	87	
Homelessness - No. of Approaches average per month	97.5	93.5	
Percentage becoming intentionally Homeless average per month	9.3	10.9	
Number of B&B Placements average per month	17	30.8	

FUNCTION: CLEAN CITY			
Objective	2017 Baseline (where known)	Key progress Q1	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)	G
New demands per month - ASB	36 per calendar month	40 per calendar month	R
New demands per month - Rough Sleepers	17 per calendar month	17 per calendar month	A
New Demands per month Drug related	7 per calendar month	12 per calendar month	R
New demands per month - Dog fouling	61 per calendar month	34 per calendar month	A

FUNCTION: GREEN AND CLEAN (LAH)			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
To provide comprehensive supervision and management of the teams	462 'in the works' per qtr	574 in the works (196 fte) Average of 47 mins per ITW	G
To reduce the tonnage of bulky waste on LAH land	46.4 tonnes per calendar month (avg)	41.2 tonnes per calendar month (avg)	G

FUNCTION: WASTE MANAGEMENT (COLLECTION AND DISPOSAL)			
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)	R
Recycling tonnage (avg per month)	718.40 tonnes per calendar month (avg)	694.50 tonnes per calendar month (avg)	R
PCC recycling contamination rate	11.22%	11.72%	R
Number of members of the Green waste club		7275	G
PCC recycling rate	23%	?	
Fly Tipping	33 per calendar month	35 per calendar month	
Bin Collection (misses)	10 per day	13 per day	

Clean City Services - Notes:

- FPNs - was affected by leave/sickness in this qtr
- ASB typically increases during the warmer months
- Dog fouling typically increases during the winter months with the darker nights so this decrease is an expected seasonal variation
- Green & Clean - In the work is the way that we spend time developing and managing staff. These staff are lone working and this is part of their development and supervision to ensure they are meeting purpose
- Waste trials underway and ongoing to reduce overall refuse tonnage and increase recycling
- New crew contamination check introduced June/July with penalties applied to contractor where process not followed. Follow up visits to resident with 2 red hangers in 3 month period.
- Recycling rate declining - along with other Hampshire LA's - work to explore ways to expand range of targeted materials ongoing.
- Fly-tipping - typically higher in this quarter when students move out of their properties.
- Bin Collection - lots of sickness at Biffa in Qtr 1 which means crews are on different rounds - has started to improve from Mid June Onwards so hope to see improvement in qtr 2. Misses are corrected the following day.

Transport, Environment and Business Support

Key functions:

- Transport and Environment
- Management of Parking Operations
- Business Support and Employment, Learning and Skills services

FUNCTION: TRANSPORT AND ENVIRONMENT			
Objective	2017 Baseline (where known)	Key progress Q1	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.	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.	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.	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.	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.	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.	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 online service for parking permit applications was launched in June 2017. Online renewal of permits is planned to become available in 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.	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.	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	GREEN

FUNCTION: BUSINESS SUPPORT AND EMPLOYMENT< LEARNING AND SKILLS SERVICES

Objective	2017 Baseline (where known)	Key progress Q1	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.	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.	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	GREEN
Number of people supported to gain skills for life and work.	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).	GREEN
No of people supported to move into sustainable employment	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.	GREEN
Growth of apprenticeships provided within the Council	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.	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.	GREEN

Culture and City Development

Key functions:

- Libraries and Archives
- Museums and visitor services
- Parks and Open Spaces
- Registrars and Coroners
- Seafront services
- Events, partnership and commissioning
- Visitor services
- Economic Growth
- Development Management
- Planning
- Environmental Health
- Trading Standards
- Civil Contingencies

Key function: Libraries and Archives			
Objective	2017 Baseline (where known)	Key progress Q1	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	AMBER
Information enquiries	Years total 113,350	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	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	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	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	AMBER

Children Promise: Summer Reading Challenge	2,846	Expected grow of 5% as in previous years. Total will be provided in Q3	GREEN
Six Steps: V1 Helpline Enquiries	4,610 total	ongoing engagement with VI community Target to sustain. Q1 1,211	GREEN
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	GREEN
Retain 1m physical visits	974,631` Total visits for 2016/17	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	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.	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	AMBER

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 - Demolition phase - Restoration phase	Works on track for completion 2 nd Quarter 2017	Work completed, and minor building snagging items remain. First delivery of pupae are in situ with several butterfly already hatched and on the wing Official opening planned for 19 th August	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	AMEBR

Key function: Parks and Open Spaces

Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
<p>Provision of new premises for council and contractor staff to accommodate vehicles, workshop and storage</p>	<p>Currently operating at several satellite sites and long term premises solution still to be confirmed .</p>	<p>Temporary operations continue at the Burrfields Road depot.</p> <p>Decision to demolish former farm buildings at Burrfields Road so that site can be used to accommodate all operations over long-term.</p>	<p>RED</p>
<p>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>		<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>AMBER</p>
<p>Provide an effective and efficient service providing VFM</p>	<p>Grounds maintenance contract completed and in house. Fully integrated and staff Typed 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>AMBER</p>

Key function: Registrars and Coroners			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Achieve 100% birth registrations with 5 working days	100% achieved In 5 working days	100% - data end of year	GREEN
Achieve 100% still birth registrations with 5 working days	100% achieved In 5 working days	100% - data end of year	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	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	GREEN
Customer satisfaction with registrars service	99.05%	99.05% - data end of year	GREEN
Achieve timeliness targets for inquest for those cases that take over 1 year	Achieved	Achieved - data end of year	GREEN
Complete options appraisal re mortuary and bereavement service	Feasibility phasing continues .The preliminary option appraisal identify West Sussex as a key partner to support the business model and discussions are ongoing .	Feasibility study continuing. Further information being sought.	AMBER

Key function: Seafront Services			
Objective	2017 Baseline (where known)	Key progress Q1	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	AMBER
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	AMBER
Reduce crime and Fear of Crime along the seafront		CCTV Lighting Diversionary activities Partnership working Building maintenance	RED
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 Byelaws	AMBER

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	AMBER
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	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	Operational plan developed and key areas of work : <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 	GREEN

Key function: Events Partnership and Commissioning			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Support Tourism and the visitor economy strategy	Number of event applications processed		
	Number of events supported		

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 midyear 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	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	GREEN

Key function: Economic Growth

Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Improve skills levels			
Increase Foreign Direct Investment (FDI) in the city			
Increased business survival by providing business with targeted business support			
Review Market offer within the city			

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	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.	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 .	GREEN

Key function: Planning			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Review of Local plan to take plan period to 2034 and identify how employment and growth will be accommodated in the city	Draft development sites report is under preparation. On going retention issues regionally and nationally		
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		
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			
Complete a heritage strategy			
Continue to work with landowners and other public bodies to maximise development opportunities in the city			

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	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	GREEN
Port Health – Maintain income levels at £60,000 pa	Income met in 2016/17	Remains on track in Q1	GREEN
Pest control – exceed income target of £156,000	Income met in 2016/17	Remains on track in Q1	GREEN

<p>Community burials: facilitate timely, dignified burials; aim to recover 80% costs from estates</p>	<p>Cost recovery rates met in 2016/17</p>	<p>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</p>	<p>AMBER</p>
<p>Air quality – ensure new DEFRA review and assessment annual reporting requirements are met</p>	<p>Annual statement of air quality delivered in Q2 2016/17</p>	<p>Annual statement of air quality will be published in Q2 of 2017/18</p>	<p>GREEN</p>
<p>Pollution control: continue to deliver all statutory environmental protection requirements with >95% satisfaction rate</p>	<p>Huge range of functions delivered with service complaint target rate achieved</p>	<p>Review of services scheduled in Q3/Q4 to re-examine service delivery protocols and maximise service effectiveness. Objective remains on track heading into Q2</p>	<p>AMBER</p>

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	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	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	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	AMBER

Key function: Civil Contingencies			
Objective	2017 Baseline (where known)	Key progress Q1	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)	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	AMBER
Ensure effective corporate preparation for and response to emergencies	PCC emergency plans are compliant with statutory requirements, up-to-date and tested in emergency response	<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>	GREEN

Community and communications

Key functions:

- Channel Shift Programme and City Helpdesk
- Revenues and Benefits
- New business and traded services
- Democracy
- Communications and marketing

Key function: Channel Shift Programme and City Helpdesk			
Objective	2017 Baseline (where known)	Key progress Q1	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%	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	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.	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.	GREEN

Key function: Revenues and Benefits			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Council Tax collection rate	95.33% - Increase in overall tax base by 6% (annual increase was 3.7%), some of this increase was attributed to proactive work around: <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 	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.	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.	GREEN
Cycle time for new claims	21 Days	21.97 days.	GREEN
Cycle time for changes of circumstance	7 Days	7.27 days.	GREEN
Housing Benefit overpayments raised	£3,193,839	£525,155.	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	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.	GREEN
---	---	---	-------

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	GREEN
External income generation target of £30,000 from Port Creative, encompassing design, marketing, communications and market research		£17,000 in Q1	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	RAG rating
Achievement of statutory timelines in relation to Fol	91.6%	70%.	GREEN

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	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	GREEN
Social media reach	Target: 650,000	600,031	GREEN
Email marketing and communication reach	Target: 50,000	32,355 emails sent	GREEN
Email unique subscribers	10,000 - Year 1	4045	GREEN
Email open rate	Target: 50%	Average 39% open rate in Q1	GREEN

HR, Legal and Performance

Key functions:

- Human Resources
- Directorate
- Legal Services
- Internal Audit
- Corporate Strategy

Key function: Human Resources			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Sickness absence	8.2 days per employee per year	8.1 days per employee per year	GREEN
All restructures and other organisation change successfully managed	Achieved	Achieved	GREEN
No successful Employment Tribunal cases as a result of poor HR practice	Achieved	Achieved	GREEN
Recruitment end-to-end time (i.e. to employment start date)	66 days	62.75	GREEN
Apprenticeship numbers	74 (including pipeline) Numbers anticipated to increase sharply in 17/18 due to introduction of apprenticeship levy	109 (including pipeline)	GREEN

Key function: Directorate			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Traded Services: reduce dependency on cash-limit finance by developing trading opportunities	48% of service funded through cash limit	Achieved	GREEN

Key function: Legal Services			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Turnaround times on childcare cases (% within 26 week target)	77% within 26 weeks	83%	GREEN
No major projects delayed due to failures to provide effective legal support	Achieved	Achieved	GREEN
Land Charges – complete searches within 20 working days	100%	Achieved	GREEN
Key function: Internal Audit			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
% annual audit plan complete	100%	23%	GREEN
Number of exceptions identified	6 critical, 124 high	0 critical, 30 high risk	GREEN

Key function: Corporate Strategy			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Maintain schedule of funding opportunities	Regular updates provided to Leader	Achieved	G
Achieve statutory deadlines regarding annual governance statement and performance statement	Achieved	Achieved	G

Finance and Information Services

Key functions:

- Financial Governance and Accountability
- Maintaining the resilience of financial services operations
- Maximising the resource available to the council
- Support directorates to deliver within agreed budgets and achieve savings targets and objectives
- High quality business as usual financial services – continual service transformation
- IT performance Metrics
- Strategic IT support and development

Key function: Financial Governance and Accountability			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Prepare a Medium Term Financial Strategy	MTRS approved by full Council as part of annual Budget	Annual review underway	
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	
Approve a minimum level of general reserves	£7m	£7m	
Approve a fully funded 5 year capital programme	Capital programme approved by Full Council	Refresh of current programme underway & new bids process starts	
Statutory timescales achieved for Statutory Financial Statements	30 th June 2017	The annual target of 30 June has been achieved	
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	
Quarterly financial reporting to council achieved	Q3 delivered 21/3/17.	Outturn scheduled September 2017	
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	
Bank reconciliation completed within 4 weeks of month end	Complete to March & awaiting sign off	April & May complete. June 90% completed	

Transparency information published on time	Delivered	Delivered but one week delay in May due to website upgrade	
Key function: Maintaining the resilience of financial services operations			
Objective	2017 Baseline (where known)	Key progress Q1	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	
EBS availability to be within performance standard of 98% availability in working hours	Performance maintained	Performance maintained	

Key function: Maximising the resource available to the council			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Additional income generated through mechanisms e.g.. Property Investment Fund, Shared loW service	See project reports		
Average return on new investment to exceed LIBID rates	Exceeded investment returns target for new investment	Most of new investment returns have exceeded target	

Implementation of Employee Benefit Portal and subsequent savings	See project reports		
Debt recovery indicators (add KPIS) Actual (target) Council Tax NDR	95.33%(97.8%) 99.8% (98.8%)	94.8%(95.33%) 96.3%(99.8%)	

Key function: Support directorates to deliver within agreed budgets and achieve savings targets and objectives			
Objective	2017 Baseline (where known)	Key progress Q1	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	

Key function: High quality business as usual financial services – continual service transformation

Objective	2017 Baseline (where known)	Key progress Q1	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	
Implementation of Business Intelligence reporting for managers	See project progress reports		
Maintain EBS upgrade and patching programme	Latest RPCs updated	Latest RPCs updated	
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	
Complete roll-in of purchase to pay business intervention	See project progress reports		
Payment performance indicators	77%	77%	
Paid 10,000 internal & external staff on time	Achieved	Achieved	

Key function: IT performance Metrics			
Objective	2017 Baseline (where known)	Key progress Q1	RAG rating
Customer satisfaction	<ul style="list-style-type: none"> • 28% of staff believe the service is better than this time last year • Net promoter for this quarter is 18.2% 	<ul style="list-style-type: none"> • 29% of staff believe the service is better than this time last year Net promoter for this quarter is 22.4%	Green
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%	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%	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	Amber
Requests 1. R10 (Requests Currently Open) 2. R02 (Standard Request closed < 10 Days)	1. 233 2. 197	1. 307 2. 76.3%	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	Red
PSN accreditation IG Toolkit (Connection to NHS) PCIDSS (Payment Card processing)	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)	Amber

Key function: Strategic IT support and development			
Objective	2017 Baseline (where known)	Key progress Q1	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	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	Green

Portsmouth International Port

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