

CHILDREN'S SERVICES

Key function: Early Help and system transformation (including troubled families)

Objective	2017/18 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Number of Early Help Plans	(Mar-18)					GREEN	IMPROVING
Number of families receiving targeted Early Help	422 (Mar-18)	350				GREEN	STABLE
% of ongoing social care cases with previous targeted Early Help Support	a) 9.7% (Mar-18)	a) 12.8%				AMBER	STABLE
% cases moving from Early Help to statutory response	b) 41.3% (Mar-18)	b) 53.8%					
Attachments to the Troubled Families programme	400	60				RED	IMPROVING
Troubled Families PbR claims	70	39				RED	Recovery Plan in place

Commentary:All families within the 5-19 Early Help team have either an early help assessment underway or in place or a plan. Families in the 0-5 Early Help team (HV and FNP) are being reviewed to ensure there is either an EHA or Plan in place Caseloads in the Early Help 5-19 team are almost at capacity. Caseloads have been reviewed to ensure families are closed by 6 months of work with early help except where closure would mean escalation to children's social care There is a recovery plan in place for the Troubled Families Programme to increase attachments and PbR that is being monitored by Director of Children's services and the DCLG

Key function: Children's social care - assessment and intervention							
Objective	2017/18 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Initial child protection conferences convened in 15 day timescale	70.53% (213/302)	76.71% (56/73) 76.71% YTD (56/73) YTD				AMBER	Improving
Case in the Public Law Outline and court proceedings are progressed in a timely way, measures through % court cases progressed within 26 week timescale	82.89% (63/76)	83.33% (15/18) 83.33% YTD (15/18) YTD				GREEN	stable
Number of children subject to child protection plans (and compared to statistical neighbours rate per 10.000)	288 (65.45)	261 (59.32) (56.4 SN average @ Mar-17)				AMBER	Improving
Contacts to MASH that result in referral to CSC	2136	521 (521 YTD)				Red	Static - but too high
Contacts to MASH that result in referral for Early Help (Both Targeted and wider service)	1688	726 (726 YTD)				Green	Increasing numbers of children & families

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							receiving early help
Overall open cases in CSC (At end of quarter)	1718	1726					Red Too many cases in CSC
<p>Commentary: The challenge is associated with the increased work into children's social care. The increase in the amount of early intervention should assist with workflow across the whole system over time.</p>							

Key function: Children's social care - Youth Offending Team							
Objective	2017/18 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
YOT caseloads	91	93				Red	A reduction on previous 2 quarters but remain high
Address first-time entrants to youth justice system (number of first time entrants in the quarter)	Not yet available	Not yet available					
Reduce reoffending (data from Youth Justice Board – historical periods)	Not yet available	Not yet available					
<p>Commentary: YOT caseloads remain high and the indicators regarding first time offending and re-offending whilst not available for this report have repeatedly shown little progress.</p>							

Key function: Children's social care - Looked after children and care leavers							
Objective	2017/18 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Increase number of in-house foster carers	226	216				AMBER	Stable within range
Reduce reliance on external foster carers (independent providers)	83	92				AMBER	Stable within range
Increase stability in placements	14% 64%	Short term 15.4% (67/435) Long term 63.87% (76/119)				Long-term consistent	Stable
Reduced care periods (measured by average days in care)	305 - 0-5 1250 - 6-13 1150 - 14+	354 days Aged 0-5 1347 days Aged 6-13 1131 days Aged 14+				AMBER	Deteriorating
Increase in numbers of children registered as privately fostered	6	4				AMBER	n/a

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<p>Increase in numbers of children returning home from care</p>	<p>32/193 16.6%</p>	<p>5/27 (18.52%) 5/27 YTD (18.52%) YTD</p>				<p>AMBER</p>	<p>This is a fairly consistent trend</p>
<p>Strength and Difficulties Questionnaire (SDQ) average scores of all completed SDQs (17+ is High level need)</p>	<p>13.6</p>	<p>12.13</p>				<p>AMBER</p>	<p>The average score is 12.13. High level need is over 17 and we have 76 children scoring high (out of 263). All are known to CAMHS.</p>
<p>Increase in number of SDQs completed</p>	<p>64.6%</p>	<p>66.58% (247/371)</p>				<p>AMBER</p>	<p>Remains consistent</p>
<p>Suitable accommodation available for care leavers.</p>	<p>84%</p>	<p>85.06%</p>				<p>AMBER</p>	<p>This is a fairly consistent picture.</p>
<p>Commentary:</p> <ul style="list-style-type: none"> Recruitment has been very slow for mainstream carers. We currently have 18 carers in assessment. 50 of IFA placements are due to increasing numbers of UAMs. 							

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- 15 children have had 7 or more placements in a year - 43 YP not in same placement for more than 2.5 years and 3 are at home and 10 have been in same placement >18 months. Duration of care is increasing for 0-5 and 6-13 yrs age ranges
- Practice continues to improve around completion of SDQs

Key function: Children's social care - safeguarding monitoring							
Objective	2017/18 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Percentage of newly-qualified social workers	20.8% (Mar-18)	22.91% (23.6/103fte)				AMBER	Seven ASYEs at moderation panels in Q2.
Retention of qualified social work staff, measured by % staff employed for over 2 years	58% (Mar-18)	54%				AMBER	Retention has reduced over last 2 quarters
Number of referrals to Local Authority Designated Officer	235	88 (88 YTD)				GREEN	Number are above the baseline and continue to increase
Number of issues resolved through challenge and escalation process	45	3 (3 YTD)				AMBER	Numbers continue to be low

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Number of staff accessing Social Work Matters Skills Academy and feedback							The academy will recommence in September
Commentary: There is a need to reduce reliance on ASYE's across the service. Retention post ASYE is increasing - which should assist.							

Key function: Education: Inclusion

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
No. of SEN statements/EHC plans (% of SEN statements/EHC plans)	1378 (% not in source.)	Next data from DfE Release is due May 2019				Amber	The number of EHC Plans continues to rise
% of CYP (0-25) transferred from SEN statements to EHC plans (deadline of 31st March 2018)	22.1%	Next data from DfE Release is due May 2019				Green	All SEN statements were transferred to EHCPs by the deadline of 31 st March 2018
% of new EHC plans issued within 20 weeks (excluding exceptions)	98.4% Calendar Year 2017.	Next data from DfE Release is due May 2019				Green	Portsmouth continues to perform significantly above the national average for timeliness of EHCPs

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<p>% PEPs completed on time (to be moved in 2018/19 to reporting with LAC responsibility)</p>	<p>265/275 96.36% (recorded on CCM)</p>	<p>275/292 97%</p>				<p>Green</p>	<p>No change</p>
<p>Overall absence from primary schools (Number in brackets is national average)</p>	<p>4.0% (4.0%) for 2016/17 from SFR 18 2018 State funded primary schools.</p>	<p>Next data from DfE Release is due March 2019</p>				<p>Green</p>	<p>Overall absence from primary schools is in line with national average.</p>
<p>Overall absence from secondary schools (Number in brackets is national average)</p>	<p>6.2% (5.4%) for 2016/17 from SFR 18 2018 State funded secondary schools.</p>	<p>Next data from DfE Release is due March 2019</p>				<p>Red</p>	<p>Overall absence from secondary schools is above national average. A publicity and behaviour change campaign is planned for the Autumn term.</p>
<p>Persistent absence from primary schools</p>	<p>8.5% (8.3%) for 2016/17 from SFR 18 2018 State</p>	<p>Next data from DfE Release is due March 2019</p>				<p>Amber</p>	<p>Persistent absence from primary</p>

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<p>(Number in brackets is national average)</p>	<p>funded primary schools.</p>			<p>schools is slightly above national average and continues to be carefully monitored via the Behaviour and Attendance Group.</p>
<p>Persistent absence from secondary schools (Number in brackets is national average)</p>	<p>17.1% (13.5%) for 2016/17 from SFR 18 2018 State funded secondary schools.</p>	<p>Next data from DfE Release is due March 2019</p>	<p>Red</p>	<p>Persistent absence from secondary schools is above national average.</p>
<p>No. of Permanent exclusions from school (Previous year's figure in brackets)</p>	<p>16 in 2015/16 (13 in 2014/15 equivalent)</p>	<p>13 DfE Statistical Release 19th July 2018. Next data set due July 2019.</p>	<p>Green</p>	<p>Permanent exclusions continue to be low.</p>
<p>No. of fixed period exclusions from school (Previous year's figure in brackets)</p>	<p>1738 in 2015/16 (1392 in 2014/15 equivalent)</p>	<p>1824 DfE Statistical Release 19th July 2018. Next data set due July 2019.</p>	<p>Red</p>	<p>Fixed period exclusions are rising. The figure varies considerably between</p>

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				schools and is impacted by external factors such as a change in leadership. Exclusions are monitored via BAG and schools are challenged robustly where exclusions have risen.
Primary first preference offers made to applicants (%)	89 in 2017/18 (96 in 2016/17 85 in 2015/16)	Data is available in June each year	Green	Portsmouth ranked in top quartile of LAs nationally
Secondary first preference offers made to applicants (%)	90 in 2017/18 (84 in 2016/17 87 in 2015/16)	Data is available in June each year	Amber	Portsmouth ranked in second quartile of LAs nationally
Commentary: School absence, both overall and persistent absence) at secondary remains above national and is rising. Fixed period exclusions are rising. Permanent exclusions remain low.				

Key function: Education: Sufficiency, participation and resources - capital schemes

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Completion of 1000 place school rebuild of King Richard School (PSPB R1) by September 2017	Building works on site and on schedule	Demolition of the former King Richard School commenced in June. Scheduled demolition completion is mid August 2018 with completion of ground works scheduled for the end of September 2018.				Green	No change
Rebuild of Beacon View and Arundel Court and rebuild/refurb of Mayfield School (PSPB R2) by 2020	Options appraisal stage with ESFA	Planning approval received for both Arundel Court Primary School and Beacon View				Amber	No change

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		<p>Primary School.</p> <p>Mayfield design and feasibility progressed well, however, the Education and Skills Funding Agency have put the project on hold until September, as they are considering re-procuring the project due to cost differences with the framework contractor.</p>					
<p>Completion of priority capital works to address urgent condition issues (school modernisation programme 2017/18)</p>	<p>Schemes underway</p>	<p>All projects are RAG rated Green. There are 4 projects from 2017/18 remaining and</p>				<p>Green</p>	<p>No change</p>

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		<p>due for completion during the summer holiday period. There are 13 projects underway from the 2018/19 programme of works.</p>					
<p>Primary sufficiency Phase 2 – deliver an additional 600 school places (Northern Parade, Craneswater Junior, Langstone Junior, Moorings Way Infant, Arundel Court Primary, Newbridge Junior)</p>	<p>Schemes underway</p>	<p>Northern Parade: Handover of Leadership block was undertaken in June. Due to poor weather the contractor has a revised scheduled completion date of the end of September, this is</p>				<p>Amber (both)</p>	

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		<p>currently to be agreed.</p> <p>Craneswater Junior School: There is no change to the completion date of the 12th October.</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>	<p>Springfield: Works on site complete. Some snagging works have been agreed but as yet the school have yet to agree the increase to the admission number until all works are finalised.</p> <p>Portsmouth Academy: Project design progressing</p>				<p>Green</p>	

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		well and to programme. Planning approval received.					
Remodelling of Special School provision at Cliffdale Primary and Redwood Park Academies	Detailed design is underway. Cliffdale Primary is progressing whilst funding is awaited for Redwood Park	Work commenced on site at Cliffdale in June with completion expected in January 2019. Design work is underway at Redwood Park with the balance of funding £1m still awaiting SoS approval following Schools Forum endorsement.				Green (both)	No change

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<p>Refurbishment of Vanguard Centre and relocation of Harbour @Fratton and Harbour @Milton by September 2017</p>	<p>Works underway</p>	<p>Works currently underway and on programme - due to be completed in Q3 (October 2018)</p>				<p>Green</p>	<p>No change</p>
<p>Secondary feasibility studies to establish how PCC could increase capacity to meet growing demand from 2019 onwards (Ark Charter, Portsmouth Academy, Admiral Lord Nelson)</p>	<p>Feasibility studies underway</p>	<p>Design work progressing well on all identified schemes. All currently on programme.</p>				<p>Green</p>	<p>No change</p>

Commentary: All capital projects are overseen by a project board with stakeholder engagement throughout.

Key function: Education: Sufficiency, participation and resources - NEET and post-16 strategy

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	Rag Rating	Trend
% 16-18 year olds NEET	3.8% (3 month average Jan-Mar 2018)	4% (3 month average Apr-June 2018 MI)				Green	
% 16-18 year olds unknown	0.9% (3 month average Jan-Mar 2018)	0.6% (3 month average Apr-June 2018 MI)				Green	
% participation in education/training at age 16	95% (3 month average Jan-Mar 2018)	94.2% (3 month average Apr-June 2018 MI)				Green	
% participation in education/training at age 17	88.8% (3 month average Jan-Mar 2018)	88.7% (3 month average Apr-June 2018 MI)				Green	
Achievement of Level 2 (including English and Maths) by 19	62% (2016/17)					Red	

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Achievement of Level 3 by 19	49% (2016/17)					Red	
Apprenticeship Strategy: No 16-18 starts at Intermediate level	270 (2016/2017 Full Year - Provisional)	Data Not available (last published July 2018 for 2016/2017)				Amber	
Apprenticeship Strategy: No. of 16-18 starts at Advanced level	160 (2016/2017 Full Year - Provisional)	Data Not available (last published July 2018 for 2016/2017)				Amber	
Apprenticeship Strategy: 16-18 Apprenticeship success rate	70.9% (2016/2017)	Data Not available (last published March 2018 for 2016/2017)				Amber	
Commentary: NEET figures remain on track. The April to July average figures reflect the expected pattern on participation and NEETs for this time in the academic year							

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Key function: Education: School improvement

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Early Years Foundation Stage - % achieving Good Level of Development	71.0% (final 2017)	70.4% (2018 provisional) Annual indicator, quarterly data not available.				Amber	Slight decrease
Year 1 Phonics Screening % working at the standard	77% (final 2017)	79% (2018 provisional) Annual indicator, quarterly data not available.				Amber	Increase
KS1 Reading, Writing and Maths combined - % at least expected standard	61.9% (final 2017)	62.9% (2018 provisional) Annual indicator, quarterly data not available.				Amber	Increase
KS2 Reading, Writing & Maths - % at least expected standard	57% (final 2017)	56% (2018 provisional) Annual indicator, quarterly data not available.				Amber	Small decrease
KS2 Reading Average Progress Score	-1.5 (final 2017)	2018 provisional results not yet available (est. September 2018). Annual indicator, quarterly data not available. 2018 not directly comparable to 2017 due to change in methodology.					
KS2 Writing Average Progress Score	-1.8 (final 2017)	2018 provisional results not yet available (est. September 2018). Annual indicator, quarterly data not available.					

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		2018 not directly comparable to 2017 due to change in methodology.		
KS2 Maths Average Progress Score	-1.5 (final 2017)	2018 provisional results not yet available (est. September 2018). Annual indicator, quarterly data not available. 2018 not directly comparable to 2017 due to change in methodology.		
4-9 in English and maths 5-9 in English and maths	58.4% (final 2017) 37.2% (final 2017)	2018 provisional results not yet available (est. August 2018). Annual indicator, quarterly data not available.		
KS4 Attainment 8	42.3 (final 2017)	2018 provisional results not yet available (est. August 2018). Annual indicator, quarterly data not available.		
KS4 Progress 8	-0.13 (final 2017)	2018 provisional results not yet available (est. October 2018). Annual indicator, quarterly data not available. 2018 not directly comparable to 2017 due to change in methodology.		
% entered EBacc	43.1% (final 2017)	2018 provisional results not yet available (est. August 2018). Annual indicator, quarterly data not available.		

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EBacc average points score	New indicator, no previous data.	2018 provisional results not yet available (est. August 2018). Annual indicator, quarterly data not available.					
% schools judged to be good or better (of those schools that have been inspected in current or previous form)	84.1% (as at 31 March 2018) Change to indicator - Ofsted now include predecessor school's outcome for uninspected schools.	85.7% (as at 30 June 2018)				Green	Increase
Commentary: provisional data for EYFSP, Phonics, KS1 and KS2 is disappointing with little change, whilst national figures have increased. Attainment data is only available but in Q2 progress data will become available and provisional data for KS4.							

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Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
SERVICE: ADULT SERVICES							
Key function: Fieldwork/Continuing Health Care							
Portsmouth has residential / nursing care beds available for those who are unable to live in their own home		<u>Snapshot as of 30/06/2018,</u> <u>Count of clients</u>					
Long Stay Rest Home Care (Dementia)		117				Amber During Q1 data suggests that demand is being met within available capacity within the city	Improving During this time demand is mainly being met within available capacity within the city Harry Sotnick House -
Long Stay Rest Home (Non Dementia)		199					
Long Stay Nursing Home Care (Dementia)		93					
Long Stay Nursing Home Care (Non Dementia)		84					

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LS In House Rest Home Care (Dementia), excludes Full Cost Clients, Includes - OP, LD, MH, PD & CHC	73					making improvements Shearwater and Hilsea Lodge have re-commenced admissions.
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<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 May 2018: ASC funded 1072 people to receive domiciliary care</p>	<p>As of 4th July 2018:</p> <ul style="list-style-type: none"> • ASC was funding packages of care (POCs) for 882 people. • Number of CHC POCS - 61 • Average no of days between referral and commencement of POC: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">PO1</td> <td>6.28</td> </tr> <tr> <td>PO2</td> <td>9.8</td> </tr> <tr> <td>PO3</td> <td>10.7</td> </tr> <tr> <td>PO4</td> <td>9.6</td> </tr> <tr> <td>PO5</td> <td>6</td> </tr> <tr> <td>PO6</td> <td>12.8</td> </tr> </table>	PO1	6.28	PO2	9.8	PO3	10.7	PO4	9.6	PO5	6	PO6	12.8				<p>Red</p>	<p>Stable</p>
PO1	6.28																		
PO2	9.8																		
PO3	10.7																		
PO4	9.6																		
PO5	6																		
PO6	12.8																		
<p>Portsmouth community social work and OT teams are able to assess and deliver services to ASC clients within a timely manner</p>	<p>Post-intervention, average</p>	<p>The Waiting List has remained significant but work is due to commence on</p>				<p>Amber- until this analysis is complete and the</p>	<p>Stable</p>												

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	<p>waiting times were 22 days</p> <p>Waiting List as of May 2018:</p> <p>173 for SW and 118 for OT (2 Cat 1, 46 Cat 2, 70 Cat 3).</p>	<p>remodelling the Social Work 'front door' which should increase capacity and reduce waste.</p>				<p>causes are understood, this will remain at amber.</p>	
<p>CHC:</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>The CHC-accountable manager reports monthly to a Partnership Management Group comprised of representatives from the CCG and PCC</p>		<p>19% (n5) of DSTs were completed in hospital. (Expectation is 15%hospital/8 5% community</p> <p>50% of referrals completed within 28 days</p>				<p>Amber - As reported in Q4, there was an overspend in CHC for 2017/18 with potential mitigation against this in the underspent balance sheet of 2016/17.</p>	

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Commentary:

Residential/nursing beds available: Hampshire County Council is now managing Harry Sotnick House (HSH) for a transition period having worked with Care UK to safely transition the home. Regular information meetings have been established for relatives and there has been a weekly oversight of progress with a management group. It is anticipated that admissions will recommence around Sep 18.

Extensive work has been done by the turnaround team to improve standards in PCC's residential units resulting in:

- Shearwater and Hilsea - both homes been re-inspected and gained a 'Requires improvement' rating from the Care Quality Commission (CQC) with elements of 'good' domains in 'Caring and responsive'.
- Russetts has gained a 'requires improvement in Effective & well-led' with 'Safe, caring & responsive' rated as good. Report published 26/5/19
- Edinburgh house was inspected on 23/25th July. No outcome yet. However the turnaround team were deployed to Edinburgh shortly before the inspection to support leadership in the home. This deployment was well received by CQC during their inspection.

Sufficient Domiciliary Care Available:

In Q4 2017 a domiciliary care provider entered into a Company Voluntary Agreement in order to restructure its financial arrangements. The company has continued to trade as normal and care being provided has to date been unaffected. In Q1 2018 this situation remains unchanged.

A Domiciliary Care Systems Thinking Intervention commenced in Q1 which has the potential to significantly improve how Domiciliary Care is provided in the city. The intervention has just completed the 'Check' (demand analysis) phase. Redesign will commence in Q2 subject to resource requirements.

In Q1 the Transformation Fund scheme to enhance the Community Independence Service commenced. Measures for success have been developed. A Team Manager commences at the end of August to recruit a team of ASC-employed care/support staff.

Community SW and OT teams assessing in a timely manner: work is underway to better understand and manage the demand at the ASC 'front door'. This will also fit with/be influenced by the Integrated Working Intervention which is looking at the front doors across services such as SW, OT, Physio and Nursing

CHC

The Tier Mapping Model continues to be worked on with a review required of the level of funding for each tier.

The potential Solent NHS Trust in-patient bed to assess challenging behaviour continues to be discussed and other options of dealing with challenging behaviour including supportive living.

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Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Key function: Independence and Wellbeing (Independence & Wellbeing Objectives are grouped into 6 priority areas. Projects that the service is involved in fulfil varied objectives and KPIs in these 6 areas)							
Supporting independence/ Reducing Social Isolation: Community Connector Project - supporting lonely and isolated people to access social opportunities within their local community						Amber - Project running effectively but waiting list in place due to high demand on the service. Some issues in relation to capacity as a result of long term sickness and recruitment delays to cover maternity leave	Stable as project running effectively
Number of referrals		53					
Number of clients accessing the service		63					
Number of clients who had their goals met		(28 out of 36 clients)					

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<p>Health and Wellbeing:</p> <p>Men's Sheds Initiative</p>		<p>Data currently not collected for this project.</p> <p>Sheds at both the Stacey Centre and Portsea are at full capacity.</p> <p>New venue identified for Portsea shed at the historic dockyard.</p> <p>Gap in provision identified in the North of the city and suitable venue still to be found.</p>				<p>Amber</p>	<p>Stable.</p>
<p>Information and Advice:</p> <p>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.</p>	<p>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</p>	<p>Data currently not collected for this project, as not yet a live tool.</p> <p>Delays due to procurement issues. Will now be part of a more corporate wide initiative led by the</p>				<p>Red</p>	<p>Stable.</p> <p>Has been rated red due to decision to develop into a more corporate resource and the subsequent</p>

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	exercises with a wide range of stakeholders.	director Of communications and Voluntary sector, and new timelines will be developed. This will however result in a more sustainable model going forward.						impact on timelines
Volunteers/Community Champions: Volunteer recruitment and retention programme to ensure the essential running of a range of IWT projects and services and to build on community capacity.	Full quota of volunteers actively supporting the various programmes of work.	Number of volunteers actively supporting the work of IWT: 42 Volunteers are now being actively recruited into two new projects in the city (GoodGym and Good Neighbours)					Green	Stable
Training and Workforce Development: IWT work force development training offer	Extensive targeted workforce development programme offered - running effectively with consistently high uptake compared to previous years.						Green	Stable

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Total number of attendees receiving training & upskilling		174					
Number of ASC staff receiving training and upskilling		54 (+ 11 other professionals associated with ASC)					
Number of professionals in the wider workforce trained.		95					
Number of volunteers who received training and upskilling.		14					
Evaluation Satisfaction levels across all courses		90% (QA bench march 80%)					
<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>Time-limited piece of work, now complete (remove for next quarter).</p> <p>Objectives achieved.</p>				Green	Complete
Commentary:							

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Key function: Carers' Services

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Collaborative working with NHS Colleagues	<p>E-learning package is being actively used by PHT, Solent and PCC staff.</p> <p>Carers Service Staff are providing ongoing support to PHT and Solent to achieve their organisational goals concerning carers.</p>	<p>The Carers Working Group format is under review.</p> <p>Conversations continue with NHS partners to explore the new way of working strategically as part of the wider new models for working and integration, including for example fit with GP Hubs and awareness-raising at a strategic level.</p>				Green	Stable
Review of the Carers Assessment process	Corporate intervention team working with the Carers Service to implement a	This is now complete. The New Carers Assessment process was rolled in				Green	Stable

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

	new Carers Assessment Process in the first half of 17/18.	<p>during the last quarter.</p> <p>Analysis of measures in the first quarter has demonstrated some teething problems with collection of data (plan now in place to remedy this).</p>					
Better integrate carers assessment and support into the Adult Social Care 'front door'	Carers services and support are always pro-actively considered as part of the Adult Social Care assessment process	<p>Shared learning with Adult Social Care around understanding front door demand</p> <p>Joint assessments with Adult Social Care being piloted</p>					<p>Amber</p> <p>Improving (due to joint working and experimentation)</p>
<p>Commentary:</p> <p>Plans for 2018/19 include reviewing and refocusing outreach and partnership work, and exploring potential for more joined up working with health and social care colleagues, including whether a carer's worker could be the lead professional for a couple/whole family (but considering the staffing structure and resources needed in this new way of working).</p>							

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Learning Disability Services

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>DAY SERVICES</p> <p>To create a range of Day Services that deliver key outcomes in the most cost effective way</p>	See commentary below	<p>The in-house provision now has its own OT and work is well underway in determining support pathways and outcome assumptions.</p> <p>A new provision, based upon developing skills for independence, is now available for a trial period.</p> <p>Field workers have been encouraged to have greater contact with providers in order to more effectively commission their services. This has had a positive effect.</p>				Amber (see commentary below)	
TRANSITION	Service has dedicated Transition	Continued work on clear protocols for children transitioning into adult				Amber	

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

<p>A process of transition that engages health education and social care in focussing on key outcomes related to health, independence, work and social inclusion/relationships</p>	<p>Workers (The NDTi National Demonstration site role)</p> <p>Service is regional lead focussing on Education Health and Care Planning's delivery of key Preparing for Adulthood (PfA) outcomes</p>	<p>services. Also exploring needs of young people with autism. Work between LD, ASC services and wider agencies to establish partnership arrangements to ensure both LD and non LD young people have relevant transition processes/PfA outcomes identified.</p> <p>Focus on reviewing Education, Health and Care Plans (EHCPs) so that progress can be made to mapping these onto on-going deliverable outcomes as well as identifying gaps in the transition process.</p> <p>Continued work on redesign of the 'Local Offer'.</p>				<p>No funding available for transitional cases</p>	
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APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

<p>HOUSING AND SUPPORT</p> <p>A range of Housing and Support options that promote independence, ownership and social inclusion while achieving economies</p>	<p>A profile of Supported Living /Res Care that is 2nd best (promoting SL) in the South East</p> <p>Savings through de-commissioning transfer from res care and contract negotiation that has delivered significant year on year savings.</p> <p>A framework of Supported Living providers that is struggling due difficulties around agreed hourly rates</p>	<p>Savings related to the opening of MW2 (specialist provision for 9 people) are being realised</p> <p>Set to close service's last large LD residential service (Eden House) and transfer its 9 residents into supported living properties (mainly into 3 x 4 bedded houses in Ivy Close). This will realise savings.</p> <p>Completing support provider framework tender process.</p> <p>Continuing to use the Care Funding Calculator (CFC) to realise savings. 2 services are under negotiation currently.</p>				<p>Amber - see commentary section below</p>	
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APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

<p>RESPITE</p> <p>To develop alternatives to the one large residential care service that represents the main source of respite provision</p>	<p>Planning to move from a one stop shop to offer a menu of Respite services.</p> <p>Planned 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>Adaption of 2 houses completed. CQC satisfied with environmental improvements but not increase in beds so will manage with existing levels for respite. Use of the Annexe has been further delayed due to need to use accommodation as crisis support.</p> <p>Continued use of Gig Buddies/volunteers.</p> <p>New manager now in post at Russetts which will enable a review of the service.</p> <p>Review of staffing structure underway that will both rationalise roles and clarify accountability.</p>				<p>Amber</p>	
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APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

<p>INTEGRATED WORKING</p> <p>The Social Work and Health Teams will be fully integrated with overlap of roles, processes and responsibilities adapted to deliver key outcomes for service users in line with Statement of Purpose</p>	<p>Integrated team established - CQC rating 'Outstanding'.</p> <p>Single line management</p> <p>Named Worker system.</p> <p>Systems and practice in place to reflect asset based outcome focussed approach</p>	<p>72% of accommodated people are in supported living rather than residential (target = 60%).</p> <p>87% allocation of named workers.</p> <p>84% of annual reviews done within 12 months.</p> <p>High levels of positive user & carer satisfaction.</p>				<p>Amber</p>	
<p>COLLABORATION</p> <p>The culture and practice is collaborative and genuine co-production is in evidence. Stakeholders are critically involved in planning and evaluation</p>	<p>Carer's newsletter published.</p> <p>All new contracts require that providers involve</p> <p>Carers and Service Users in Governance.</p>	<p>Carers' feedback remains positive.</p> <p>Users' satisfaction returns remain positive. People First Advocacy Group continued.</p> <p>Day Service Development Plan demonstrates collaborative approach to setting priorities.</p>				<p>Amber - more structured linking in and out of Partnership Board</p> <p>Development of collaborative Quality Assurance mechanisms</p>	

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

	<p>Housing and Support and day Service Provider fora in place.</p>	<p>Plan to hopefully involve carers in evaluation of tenders in relation to Supported Living Framework</p> <p>Big Tent Event planned at Gunwharf for Oct with national partners to provide workshops, a market event, creative activity</p>					
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Commentary:

Day Services: Baseline 2018 - 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 'Block contracts' replaced with individual budgets. Introduction of a named worker for all service users. Movement from generic providers to providers with a focus on independence and personal development

The market is expanding markedly. **Amber rag-rating due to need to:** -establish equitable and sustainable funding arrangements - develop the market further but not over extend - continue to develop an outcome focus and develop ways of aggregating progress in outcome achievement -and further create non service solutions.

Housing and Support: A shift in landscape (shape and size of services) needs to be completed. Out of City placements need to be reduced. The Housing Strategy indicates that it will deliver up to £1.8m savings over 8 years.

NLW and associated pressures (e.g. employer pension contribution) is threatening to lead to market collapse.

Respite: the capacity to develop a range of services is limited by the fact that the service's funding is tied up in a residential respite service (Russets) that is part of a PFI arrangement. Need to reduce use of Independent Sector and deliver savings

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Safeguarding Adults

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Local authority safeguarding functions to be located in one place	<p>The Adult MASH (commenced in April 2015) has staff from the Adult MASH and the Children's MASH co-located in the Civic offices. This promotes a think family approach and ensures a timely coordinated approach where both adults and children may be at risk within one family.</p> <p>Co-location with the police also enables intelligence to be shared efficiently and</p>	<p>The Clinical Commissioning Group (CCG) has written a proposal regarding the input from Health into the Adult MASH. The proposal has been accepted by ASC so plan is to progress.</p> <p>This will need to address IT/governance and line management arrangements.</p>				Amber	Stable

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

	safeguarding plans can be agreed on a multi-agency basis.						
Timely intervention in safeguarding	Response times to concerns are not always in line with the Pan Hampshire Multi-Agency Adult Safeguarding Procedures.	A systems intervention was planned to review all areas of the Adult MASH to provide the required evidence to inform service improvements. This has been delayed due to the Domiciliary Care Intervention starting. A new timeframe for the safeguarding intervention has not yet been agreed.					Amber
Commentary							
<p>As above, a new timeframe for the safeguarding intervention has not yet been agreed. As a result work has not progressed to improve the way the Adult MASH manages work flow. Improvements have been made where it is clear what the issue is. However a systematic review will be needed to understand all the inter-dependencies and to reduce waste in the system. Progress will be made in Qtr 2 regarding testing the value of dedicated health resource in the Adult MASH.</p>							

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: PCC-Owned Residential Care (3 residential units for clients with dementia)							
Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Employ a greater staffing capacity to care appropriately for residents.		<p>Significant issues regarding recruitment and retention of residential care staff continue, and the recruitment plan aims to:</p> <ul style="list-style-type: none"> - Recruit 60 care home staff by December 2018. - Improve sentiment towards to caring careers from the benchmark by December 2018. - Host a recruitment event that attracts 30 attendees in June 2018. - Reach over 25,000 people from the target 				Red - there continue to be issues with recruitment, though the plans in place are expected have an impact.	Stable

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

		<p>audience through social media channels by December 2018.</p> <p>The long-term plan for financial sustainability is being developed as part of the wider ASC Strategy.</p>					
<p>Working with internal and external partners to devise creative options for activities and involve students in working creatively with residents.</p>		<p>ASC's programme for energising people around the idea of support for their care homes under the banner "Be There for Care" continues to do well. The project was nominated for an 'innovations' award in June.</p> <p>Plans to open a tearoom in Shearwater will be</p>				Amber	Improving

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

		<p>completed by the Autumn.</p> <p>Students from Ports University will be supporting residents in activities with the Tovertafel tables (which promote stimulation and interaction for people with dementia) and will be looking at the wellbeing effects this has with residents with dementia as part of their research, as these resources enable engagement and activity. Ground work has been completed to identify students and will start in Sep new term.</p>					
Improve the physical environment of the home		<p>ASC's turnaround team has continued its work to review the current PCC residential homes and plan and support the</p>				Red - whilst the turn-around team work has been taking	Improving

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

		<p>implementation of the changes that ensure CQC compliance and sustainable quality change, as detailed in the last quarter. This has included extensive work on care planning processes for residents.</p> <p>See results of recent CQC inspections in the commentary below.</p> <p>The turnaround team's other aim of ensuring the effective acquisition of an alternative provider for the provision of residential and nursing care within Harry Sotnick House was completed at the end of Q4. Hampshire County Council (HCC) was announced as</p>				<p>effect, the RAG rating will remain at red until CQC have revisited all of the relevant units and given feedback on the improvements.</p>	
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APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

		<p>the provider and in Q1 this transition took place smoothly thanks to the detailed planning behind this transfer, with improvements being made at the home.</p>					
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Commentary

Finance available for residential care homes is limited. Seeking volunteer efforts as described above increases a sense of community and is a way to help achieve without significant budget resource.

.Extensive work has been done by the turnaround team to improve standards in PCC's residential units resulting in:

- Shearwater and Hilsea - both homes been re-inspected and gained a 'Requires improvement' rating from the Care Quality Commission (CQC) with elements of 'good' domains in 'Caring and responsive'.
- Russetts has gained a 'requires improvement in Effective & well-led' with 'Safe, caring & responsive' rated as good. Report published 26/5/19
- Edinburgh house was inspected on 23/25th July. No outcome yet (at time of writing this report). However the turnaround team were deployed to Edinburgh shortly before the inspection due to the issues around the leadership of the registered manager. This deployment was well received by CQC during their inspection.

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

PUBLIC HEALTH

Key function: Address the health effects of the built environment

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Improve air quality, targeting Air Quality Management Areas (AQMA) <ul style="list-style-type: none"> - Support development of a Feasibility Study to achieve air quality compliance, as required by March 2018 Ministerial Directive 	Nitrogen dioxide (NO ₂) monitoring indicates that levels in AQMA 6 exceeds the National Air Quality Objective (NAQO) levels: Current annual mean (2016/7): 49.16 µg/m ³ to 43.09 µg/m ³ Target annual mean: 40 µg/m ³	Ongoing					
<ul style="list-style-type: none"> - Provide evidence and insight to the Air Quality Board 							
<ul style="list-style-type: none"> - Work with Transport and partners to implement findings of Feasibility Study 							
<ul style="list-style-type: none"> - Support implementation of the Air Quality Action Plan 							
Contribute behavioural insights and evidence to initiative to improve air quality							

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

		Ongoing					
Increase physical activity rates from current baseline with a focus on walking and cycling	2016/17: 66% adults physically active	Ongoing					
Provide evidence and behavioural insight to the Local Cycling and Walking Infrastructure Plan	N/A	Ongoing					
Provide support to the implementation of the Local Plan	N/A	Ongoing					

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Work in partnership with children's and families

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Ensure procurement / contractual options for health visiting and school nursing services are progressed	Contracts run until end June 2019	2019/20 budget discussion with the Leader of the Council which has proposed a way forward.				Green	
Scope and appraise procurement/contractual options to inform Council decision making processes	As above	N/A				N/A	
Secure agreement and proceed to implementation according to agreed timescale	As above	N/A				N/A	

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Reduce harm caused by substance misuse

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Complete an audit of drug related deaths, including deaths due to prescription drugs	9.3 deaths per 100,000 (55 deaths) during 2014-2016 (significantly higher than England)	An audit of drug related deaths has been undertaken, however the final findings and presentation is yet to be delivered. This will be delivered to the Safer Portsmouth Partnership and the Clinical Commissioning Group in July 18.				Amber	
Provide Naloxone through pharmacies to prevent opiate overdose deaths	Project approved via the public health transformation fund	This project went live on the 18 th June 2018 in 8 pharmacies spread across the city. They have commenced distributing Naloxone				Green	

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Reduce suicide and self-harm in the city

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Delivering and coordinating the delivery of, actions within Portsmouth's Suicide Prevention Plan	13.3 deaths by suicide per 100,000 persons in 2014-16 (Portsmouth is significantly higher v 9.9 per 100,000 for England)	Partnership established, quarterly reporting timelines & processes agreed and complete					
Establish a self-harm sub-group, which reviews the findings of the self-harm needs assessment 2017, makes recommendations, and co-ordinates actions to deliver recommendations	Hospital admissions as a result of self-harm (10-24 years) 545.7 per 100,000 (Portsmouth is significantly higher v 404.6 per 100,000 for England)	Group established June 2018					

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function:

Reduce unwanted pregnancies by increasing access to Long-Acting Reversible Contraception (LARC) in general practice, maternity and abortion pathways, and strengthening LARC pathways with vulnerable groups

Lead: Hannah Byrne

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Develop a Plan for increasing LARC uptake (jointly agreed with Solent and the CCG);</p> <ul style="list-style-type: none"> A. In primary care; B. In Termination of Pregnancy (ToP) services; C. In vulnerable groups (including Looked After Children (LAC), care leavers, and women who are at risk of or have had children taken into care). 	<p>Under 25's that choose LARC (excluding injections) at sexual and reproductive health services: 35.8% in 2016 (v 20.6% for England) (not able to determine whether better/worse than England)</p> <p>Under 18 conception rate significantly higher than</p>	<p>Sexual health lead returning from maternity leave. Introduction back to work undertaken to inform project plans.</p> <ul style="list-style-type: none"> a) Taken to practice manager forum to identify practices who are looking to increase activity. Linking them with Solent training offer. Solent producing different promotional material which can be used by GP practices. Scoping also undertaken to inform improvements required as part of the EHC pharmacy locally commissioned service pathway. Student Health Needs Assessment completed, including a section on sexual health. 				GREEN	

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

	England 26.4 per 1,000 in 2016 (v 18.8 per 1,000 for England)	<p>b) Exploration of current ToP pathway. British Pregnancy Advisory Service (BPAS) are producing a proposal for CCGs to consider regarding pre-consultations regarding contraception.</p> <p>c) Scoping of opportunities to inform the project plan</p>					
Influence the new SHIP wide maternity specification to strengthen LARC advice, access and pathways within maternity services	Local maternity system transformation programme underway	Provided proactive input to CCG maternity commissioners who are leading this work for SHIP				GREEN	

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Reduce the prevalence of smoking in pregnancy

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Undertake a deep-dive to reduce smoking in pregnancy	Smoking status at time of delivery: 12.7% in 2016/17 for Portsmouth significantly higher v 10.7% for England	Made arrangements to lead a multi-agency smoking in pregnancy self-assessment				GREEN	

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

HOUSING, NEIGHBOURHOOD AND BUSINESS SERVICES

Key function: Housing Management - To provide advice and support when needed, to enable people to solve problems and cope to stay in their homes

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. Rental Income - Rent Arrears	£1.3M	£1.1M				Green	Improving
2. Rental Income - Rent Arrears as a percentage of Gross Annual Debt (GAD)	1.73%	1.47%				Green	Improving
3. Voids Measure - Occupancy Rate	98.8%	98.5%				Green	Stable

Commentary:

Objective 1: The trend in the collection of current rent arrears remains positive.

NOTES:

The service is reviewing the collection of Former Tenancy Debt; this will be shown as a new measure in Q2.

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Repairs and Maintenance - The right repair at the right time							
Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. For all repairs undertaken by our repairs service providers, the percentage that were fixed first time.	83.8% (n.52,171)	83.6% (n.10,599)				Green	Stable
2. Repair service provider Customer Satisfaction (out of 10)	9.99	9.98				Green	Stable
3. Valid Fire Risk Assessments for Council Owned blocks six storeys and above (%)	100% (n.40/40)	97.6% (n.40/41)				Amber	Stable
4. Valid Fire Risk Assessments for Council Owned blocks five storeys and below (%)	99.8% (n.1058/1060)	99.7% (n. 1059/1062)				Green	Stable

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

5. Outstanding Fire Risk Assessment reviews for Council Owned blocks six storeys and above (%)	0% (n.0/40)	2.5% (n.1/41)				Amber	Stable
6. Outstanding Fire Risk Council Owned blocks five storeys and below (%)	0.1% (n.1/747)	1.5% (n.11/747)				Amber	Stable
7. Council Owned Legionella risk assessments in date (%)	98.1% (n.101/103)	99% (n.101/102)				Green	Stable
8. Council Dwelling Gas Safety Certificates in date	98.9% (n.13,122/13,268)	98.5% (n.13,113/13,310)				Green	Stable
9. Dwelling Electrical Safety Certificates in date	98.3% (n.14,293/14,540)	99.2% (n.14,430/14,550)				Green	Stable
10. Communal Electrical Safety Certificates in date	98.4% (n.779/792)	97.1% (n.768/786)				Amber	Stable

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

11. Emergency Lighting Drop Test in date	99.8% (n.487/488)	96.4% (n.482/500)				A	Stable
12. Dry Riser Test in date	100% (n.63/63)	100% (n.63/63)				G	Stable

Commentary:

- Objective 3:** The outstanding FRA relate to a new build scheme at Ivy Close (Hawthorn House). An FRA is planned as part of scheme handover.
- Objective 4:** The outstanding FRAs relate to a new build schemes at Ivy Close (Hornbeam House and Maple House). FRAs are planned as part of scheme handover. Further, a block at Locksway Road, whose ownership has recently changed, is now to be assessed.
- Objective 5:** The FRA Review of Pickwick House expired in May 2018 (This was completed on 24 May 2018)
- Objective 6:** 11 FRA Reviews, all for Northern Parade blocks, expired during June 2018. These were reviewed and uploaded in early July 2018.
- Objective 7:** The figure given is for a review of an existing risk assessment. One risk assessment, for 69 Goldsmith Avenue, is out of date but it is currently vacant.
- Objective 8:** Out of date certificates are as a result of failed access or new build schemes where stock data is being captured (i.e. 44 new dwellings in Ivy Close). Every opportunity is taken to gain access with court action used as and when necessary. All the out of date certificates are in the process of gaining access. Numbers are normally expected to rise slightly in the summer as this is the period when most safety inspections are completed as the demand for repairs to breakdowns is at its lowest.
- Objective 9:** Out of date certificates are as a result of failed access. Every opportunity is taken to gain access with court action used as and when necessary. All the out of date certificates are in the process of gaining access.
- Objective 10:** All of the properties that do not currently have an in date communal electrical certificate are subject to a refurbishment scheme being undertaken by the Building Projects Team. New certificates will be carried out as part of these works.
- Objective 11:** Outstanding tests have been caught up during July and only two remain outstanding both of which are currently void so do not require a test - 69 Goldsmith Avenue and the ESO office at Lords Court.

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

NOTES:

Objective 7: In accordance with the legislation [Legionella Regulations - L8 Approved Code of Practice - The control of legionella bacteria in water systems] as an employer PCC has to complete and regularly review a risk assessment for all communal water installations. In accordance with the corporate PCC Legionella Policy the assessment period has been set at every three years, although this is not a legal requirement.

Objective 8: The Gas Safety (Installation and Use) Regulations 1998 requires Landlords to use a Gas Safe Registered contractor to ensure that each appliance flue and installation pipework [owned by the Landlord] is checked for safety within 12 months of being installed and at intervals of not more than 12 months since it was last checked for safety.

Objective 9: Electrical inspections to identify any works required are recommended to be undertaken every 10 years although this is not a legislative requirement, this measure identifies the number of dwellings where electrical certificates do not exceed 10 years as a percentage of all housing stock

Objective 10: This is not a legislative requirement but good practice in accordance with the IET Wiring Regulations - Fixed Electrical Wiring - Electrical Installation Condition Report - BS7671:2008 advises that communal areas should be tested every five years as a minimum.

Objective 11: This is not a legislative requirement but good practice in accordance with - Emergency lighting Testing - BS 5266: Part 8, 2004 (BS EN 50172: 2004) - Emergency Lighting Systems. The British Standard recommends that an annual test is carried out to ensure the back-up batteries used to energise the lighting in the event of a mains power failure last for a minimum of three hours. Most emergency light fittings have a green LED that shows when the battery is charging, such installations are checked monthly and repairs raised for any fittings which don't appear to be charging.

Objective 12: Dry risers are a pipework installation installed in taller buildings (commonly six stories and above) that the Fire and Rescue service connect their firefighting appliance to in the event of an emergency. This then makes water available to their hoses at a connection point on each floor.

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: Housing Options - Provide a suitable home when needed.							
Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. Households joining the Housing list. average per month	95.3	163				N/A	Stable
2. No of Properties let - all tenures average per month	80.6	79				Green	Stable
3. Number of households making a homelessness approach over the quarter	285	318				N/A	Increasing
4. Number of approaches judged intentionally homeless over the quarter	8	13				N/A	Stable
5. Number of legally required homeless decisions made following homeless approaches	139	192				Green	Increasing
Commentary:							

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Objective 1: Although there appears to be an increase of 68 on the baseline in this Quarter it will be seen that Q2 from last year's report recorded 140 households joining the list and Q3 recorded 155, so Q4 (the baseline) is the outlier and we have therefore shown the trend as stable for this measure.

NOTES:

Objectives 3, 4 & 5 will be reviewed following the introduction of the Homeless Reduction Act. In Q2, we will report on the number of homeless approaches, homeless preventions, homeless relief and the number of statutory decisions made, this is in line with our duties as a Local Authority under the new Act.

Objectives 1, 3 & 4 do not show a RAG rating - this is because these are records of the number of approaches made and are therefore not measures; the Directorate can have no impact on these figures as they just reflect the situation in households within the Portsmouth area, the data is included for information only.

APPENDIX 2 - DIRECTORATE PERFORMANCE MONITORING

Key function: : Private Sector Housing - To enable a person to live in a safe environment, which meets their needs							
Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. The total number of private sector dwellings that were made safe for occupants to live in.	301	36				Green	Stable
2. Number of Disabled Facilities Grants works completed	152	36				Green	Stable

Commentary:

Objective 1: Overall 101 inspections were undertaken, with works still being undertaken in a large number of properties.

Objective 2: There are currently 43 approved applications with works ongoing.

NOTES:

Objective 1: This can be defined as the removal of any significant defect that could affect the health, safety or welfare of any occupant over the next 12 months and includes fire safety, damp and mould or excess cold issues. This covers owner occupied, private rented and Houses in Multiple Occupation dwellings. The baseline of 301 refers to the Local Authority Housing Statistic produced for Ministry of Housing, Communities and Local Government.

Objective 2: The baseline of 152 refers to the approved completed number by the Better Care Fund board for 2017/18.

Key function: Leasehold Services - The correct charge at the right time with help and support when needed

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. No of Leasehold Properties	2015	2020				N/A	

Commentary:

Additional measures related to the amount of leaseholder service charge income collected and the movement to full cost recovery will be ready for Q.2. This will provide more meaningful measures linked to the key function statement above.

NOTES:

Objective 1: The purpose of this information is to track the current number of Leasehold Properties. The Directorate cannot affect or impact on this number so it should be defined as a statement of the current position rather than as a measure, it is therefore intended for information only.

Key function: Dog Kennels - To meet the statutory requirement to accept and house all stray dogs and to ensure as many as possible are reunited with their owners, or given a suitable new home

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. Total number of Portsmouth dogs accepted	80	61				Green	Stable
2. % of stray dogs returned to their owner or rehomed	87.5%	95%				Green	Stable

Commentary:

Objective 1: There has been a reduction in stray dogs since the previous quarter but a small increase on quarter 1 2017 (57 dogs received).

Objective2: There is an increase in dogs returned to owner or re-homed but that is also partly due to some dogs being carried across from the previous quarter.

NOTES:

There are no current concerns in relation to stray dogs in Portsmouth.

Key function: Clean City Team - To help keep the city safe, clean and tidy and provide help and support where needed

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. Issuing of fixed penalty notices for littering	210 issued (52.5 per qtr)	75 for the qtr				Green	Improving
2. New demands per month - ASB	32 per month avg	70 per month				Amber	Deteriorating
3. New demands per month - Rough Sleepers	25 per month avg	27 per month				Amber	Stable
4. New Demands per month Drug related	14 per month avg	23 per month				Red	Deteriorating
5. New demands per month - Dog fouling	38.25 per month avg	21 per month				Green	Improving

Commentary:

Objective 2: This is a seasonal increase, due to lighter evenings, warmer weather, etc.

Objective 3: Work is continuing to address Rough Sleeper issues through Joint Agency working.

Objective 4: The Directorate has been mapping areas with high levels of drug litter, such as Public Conveniences and working with the Society of St James and Outreach to target users at these sites.

Objective 5: This is a seasonal reduction; incidents of dog fouling are less likely due to longer daylight periods.

Key function: Waste Management (Collection and disposal) - To enable recycling and remove waste on the due collection day							
Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
1. To reduce the tonnage of bulky waste on LAH land	40.32 tonnes per month average	39.62 tonnes per month				Green	Improving
2. Refuse collection tonnage (avg per month)	3962tonnes avg per month	4071				Amber	Stable
3. Recycling tonnage (avg per month)	692 tonnes avg per month	685				Amber	Stable
4. PCC recycling contamination rate	11.2%	14.25%				Red	Deteriorating
5. Number of members of the Green waste club	7961	8283				Green	Improving
6. PCC recycling rate	24.7%	24.8%				Amber	Improving

7. Fly Tipping	23.86 tonnes avg per month	27.61 tonnes avg per month				Green	Improving
8. Bin Collection (misses)	13 per day (avg)	17 per day (avg)				Amber	Stable

Commentary:

Objective 1: Amount of bulky waste is stable - seasonally higher in Summer months

Objective 3: Reduction in recycling national trend - loss of paper quantity and light weighting of packaging,

Objective 4: Contamination checks are carried out on each recycling round vehicle and the contents examined to determine the levels of contamination. Contamination rates are increasing Hampshire wide so this is not purely a Portsmouth issue. Additional training has been provided for crews to carry out additional checks to try and address the issues. There will also be a communication included in the wheeled bin roll out to remind residents of what they can recycle.

Objective 7: Fly tip tonnage usually higher in Q1 and Q2, bin misses up due to 1 x vehicle breakdown which happened on a Monday and affected collections until Wednesday of that week

Objective 8: The increase in Bin Collection (misses) was as a result of a vehicle breakdown which led to delays to 2 rounds. All collections were caught up by the end of that week but the daily average has been affected as a result.

REGENERATION

Key function: Transport and Environment

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Delivery of the 2018/19 Local Transport Schemes to improve the transport network and road safety (LTP3)</p>	<p>Planned capital programme for 2018-19 consisting of 38 schemes.</p>	<p>The programme is phased in accordance with staff resources to address highest priorities and where best value can be gained through coordination with lifecycle works by Ensign.</p> <p>10 of the schemes are in scoping, feasibility, and consultation stage.</p> <p>9 are at the design stage.</p> <p>8 are under construction and 3 are complete.</p> <p>8 projects are scheduled to begin later in the year.</p>				<p align="center">Amber</p>	<p align="center">Stable</p>

<p>Highway alterations carried out by private developers and other non-Highway Authority bodies meet the standards of the Highways Authority</p>	<p>Demand led work determined by the rate of development in the city that affects the highway.</p>	<p>8 schemes were satisfactorily completed and under maintenance. 3 schemes are currently on site.</p> <p>2 schemes have had their designs approved and are ready to commence. 6 schemes now require design check input.</p>				<p>Green</p>	<p>Stable</p>
<p>Maintenance and where possible, improving journey times on key routes in the city.</p>	<p>Monitoring data is now available for the Eastern Road route. Further routes are planned for installation.</p>	<p>Average journey times on both of the West and East Corridors in and out of the city have remained stable at under 7.5 minutes.</p>				<p>Green</p>	<p>Stable</p>
<p>Delivery of the Air Quality Action Plan</p>	<p>New objective. The main focus will be on transport schemes but will include schemes from the City Development, Public</p>	<p>Consultation with key stakeholders is underway for the development of the action plan. A Targeted Feasibility Study was procured for Air Quality Management Area 6</p>				<p>Green</p>	<p>Stable</p>

	Health and Energy services.	(London Road/Kingston Road). Full consultation on the plan will begin in Q3.					
Delivery of targeted accident prevention and traffic safety campaigns.	Road Safety and Active Travel programme for 2018-19.	<p>The following projects were delivered in Q1:</p> <p>Highway works to improve road safety at 3 school sites.</p> <p>Banners are now displayed to keep school Zig-zag areas clear.</p> <p>Our film launched to promote child car seat safety has had 350+ views, followed by 11 requests for free car seat checks.</p> <p>Walk to School Week assemblies for around 1,500 pupils.</p> <p>General road safety assemblies for a further 200 pupils.</p> <p>Mode shift training for teachers.</p> <p>Road safety training for 930 secondary school pupils.</p>				Green	Stable

		Attended the Junior Road Safety Officer events with 50 JRSOs.					
Implement the Local Cycle and Walking and Investment plan (LCWIP).	New objective	Data collection completed and preparation for Stakeholder Mapping on 1 st August 2018.				Green	Stable
Increase the use of off street managed car parks	Improvements to key car parks had increased use of these sites.	All off-street car parks have been inspected. Possible improvements, including targeted marketing, are being reviewed.				Green	Stable
Enforcement of residents' parking zones to increase space for residents	New objective	A review of patrol routes is underway to improve the efficiency and effectiveness of parking enforcement.				Green	Stable
Increase the deterrent against abandoning vehicles.	New objective	So far action has been taken against people who abandon vehicles, resulting in them paying five penalty notices. Four more people are under investigation.				Green	Improving

Commentary:

Delivery of the 2018/19 Local Transport Schemes to improve the transport network and road safety (LTP3) has resource issues due to staff turnover. In mitigation the focus will be on priority projects whilst recruitment of new resources is underway.

Improvements have been made to the traffic network to keep traffic moving and reduce journey times to a minimum. These include Improvements to a number of signalised junctions; installing new Variable Message Signs to provide better information to drivers; scheduling major roadworks for overnight, e.g. Anglesea Road, to minimise disruption; and collaborating with Colas to provide a faster response to network incidents, e.g. Station Street and Queen Street closures. These complement the many road safety and active travel initiatives delivered this quarter and the Air Quality Action Plan to enable safe and sustainable travel.

The Highways Design team work with developers of sites in the city to ensure that works that impact the highway meet Highways Authority standards. This team has experienced an increase in work in recent years due to the pace of development in the city. Team resources are constantly reviewed to ensure that there are adequate resources to meet demand.

The two new objectives for parking reflect the concerns of residents to ensure that restrictions on the Highway are enforced effectively.

Key function: Economic growth, Employment and Business Support

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Increased business survival by providing businesses with targeted business support	87.9% survival at 12 months. Start-up rate of 16.9%,	Figures will remain the same this quarter until we receive the next set of data.				N/A	N/A
Completion of the new Economic Development and Regeneration Strategy	New objective	The Issues and opportunities survey was launched and the evidence base was commissioned. 1 to 1 business consultations are underway.				N/A	N/A
Commercial success of the Enterprise Centres, measured through occupancy levels and income.	Occupancy rates - 88-89%.	Occupancy rates remain at 88-89%. Income is on target.				Green	Stable
Successful delivery of all Employment, Learning and	Number of people supported to gain	Employment and Training Contracts continue to achieve Minimum				G	Stable

Skills Service (ELS) programmes and contracts.	skills and move into employment.	Performance Levels and are maintaining quality assurance. The Construction Training Facility at PCMI is undergoing expansion plans due to a demand for construction workers.					
Growth of apprenticeships provided within the Council delivered by the ELS	Number of apprentices supported by the ELS.	Numbers are steadily increasing from approx. starts 24 per academic year to 38 for this year.				G	Stable

Commentary: The new Economic Development and Regeneration Strategy will involve consultation with a wide range of stakeholders and reflect Portsmouth's current and future business environment.

The Enterprise centres remain popular with small businesses. We have installed high speed business broadband bringing high quality digital and telephony services to the centres. We have engaged with the new government gigabit scheme to enable all businesses within the centres to access funding to receive this new service.

The Employment Learning and Skills (ELS) service rely on achieving good outcomes to continue to secure funding the deliver services to local people. Bidding for new contracts is underway and the service is expecting awards for the next financial year.

The ELS service provides Business and Administration and Customer Service apprenticeships. This area of activity is steadily increasing but is dependent on the demand for apprentices from both the City Council and other organisations.

Key function: Property management and City Development

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Review the investment property portfolio, and pursue additional investment opportunities, to increase revenue and capital receipts.</p>	<p>New objective</p>	<p>An extra £145,000 income was generated in Q1. Rationalisation of the Asset List documentation is continuing to improve the administration of the asset portfolio.</p>				<p align="center">Green</p>	<p align="center">Stable</p>
<p>Investment of circa £173 million capital in property assets to create financial return.</p>	<p>£146M committed. 12 properties purchased. Portsmouth Retail Park opened to the public.</p>	<p>A number of investment opportunities have been identified and pursued. The outcomes of this process will be</p>				<p align="center">Amber</p>	<p align="center">Stable</p>

		fulfilled in a later quarter.					
Ensure that Planning applications dealt with in national standard timeframes: major applications (target 60%).	82% at end of 2017-18.	100% were dealt with within the national standard timeframes in Q1.				Green	Improving
Ensure that Planning applications dealt with in national standard timeframes: other decisions (target 70%)	70% at end of 2017-18.	84% were dealt with within the national standard timeframes in Q1.				Green	Improving
Prepare the new Local Plan for the period until 2036 and bring it forwards in accordance with	Draft Local Plan to be submitted by December 2018.	Planning is underway for Consultation on the options identified for the				Amber	Stable

<p>the agreed timetable.</p>		<p>Tipner Super Peninsula.</p> <p>New Government guidance has been published setting out additional responsibilities for local plans which is being incorporated in the new Local Plan.</p> <p>Technical work for the plan is underway.</p>					
<p>Building Regulation applications to be either approved or assessed and customers contacted and response to notices of</p>	<p>100% within 15 working days. Outcome for 2017 was 87%</p>	<p>91% of applications were dealt with within 15 working days.</p>				<p>Amber</p>	<p>Improving</p>

demolition within 15 working days.							
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Commentary

The extra £145,000 income generated from the property is the result of reviewing rents and granting new leases. This is an ongoing process that will raise overall income by the end of the year.

Excellent first quarter results have been achieved for dealing with planning applications, including 100% on major applications, well within the Ministry of Housing, Communities and Local Government special measures targets. We will be challenged to retain this performance next quarter due to the loss of key personnel (who will be replaced) and the current high volume of applications.

The number Building Control applications that are being processed within the target time has increased. The team is currently employing business improvement methodologies to continue this trend.

CULTURE AND CITY DEVELOPMENT

Key function: Libraries and Archives

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Sustain Reading Total Loans/issues</p> <p>To be in line with national trends and achievement would be to sustain</p>	<p>495,495 total was 14% less than previous year.</p>	<p align="center">115,974</p>				<p align="center">Amber</p>	<p align="center">Stable</p>
<p>Information enquiries</p> <p>Shows the increasing complexity of issues/support for more vulnerable users</p>	<p>143,520 26% increase in previous year</p>	<p align="center">Stats provided in Q4</p>				<p align="center">Amber</p>	<p align="center">Stable</p>
<p>Digital: use of Peoples network</p> <p>To sustain 2017/18 figure as equipment needs capital investment</p>	<p>83,330</p>	<p align="center">20,947</p>				<p align="center">Green</p>	<p align="center">Improving</p>

and more robust tech support							
Cultural: Bookfest participants Target is to return to 2017 figures	945 (600 in 2018)	Stats provided in Q4				Amber	n/a
Children Promise: Summer Reading Challenge : 5% growth target for 2019 total is 3151	3,0001 in 2018 . 5% growth target for 2019 total is 3151	Stats provided in Q2				Green	n/a

Commentary:

Physical issues are available quarterly and virtual visits are available end of the year so separate totals will be shown, however the engagement is interrelated and analysis will be together at the year end .

Stats for *Reading Total Loans/issues* is below target but is often the case for first quarter. The school holidays and ban on library fines should positively impact on loan figures for Q2

Key function: Libraries and Archives

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Continue to Increase virtual visits by 5% from 2015 to 2018 to 5% annually</p>	<p>Virtual Issues 62,004 Virtual enquiry 51,982 Total 113,986 Target is to increase by 5% as provision of a new more accessible website in 2018/19. Target :114,555</p>	<p>Target is to increase by 5% Target to be provided in Q4</p>				Amber	Stable
<p>Retain 891k physical visits</p>	<p>Sustain target last year not achieved 891,449 which was 9% less than previous</p>	<p>Sustain the target Total to be provided in Q4</p>				Amber	Stable

	year and reflects a service which has not closed any poorly performing sites						
Retain SLS traded service buy back	Sustain 98% Buy back	Total will be provided in Q4				Amber	Stable
SLS Reader development participants							
Total volunteer numbers and hours - libraries and archives - target 5% increase	292 volunteers and 18,941 hours in 2017/18	Stats to be provided in Q4				Amber	Stable
Commentary:							
The culture and city development directorate has an overall volunteer figure but a volunteer KPI has been added for Library as a separate figure. This is to reflect the level of volunteering in the service and the consequent management of these numbers							

Key function: Events and Sponsorship

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Support Tourism and the visitor economy strategy Number of event applications processed	2017 : 173 Target : 180	Q1: 66				Green	Stable
Support Tourism and the visitor economy strategy Number of events supported	2017 baseline: 482 2018 target : 500	Q1: 240				Green	Improving
Support formal and informally learning and the twining objectives	2017 baseline :2 2018 target : to sustain	1 x French international supported for 1 month				Green	Improving
Complete and gain member agreement for events and sponsorship policy with action plan	None	Recruitment of new post : event and sponsorship manager				Amber	Stable

Commentary : Target is misleading for number of events applications process as this stat reflect workload more than a target (as this is dependent on community groups)

-Measure of 1 event supported is 1 x 4 hour period

Museums and Visitor Services

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
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)	Opening May 2018 Programming targets	Please see below					
Sustain visitor numbers 300,000 across all museums (262,720 in 2017)	Total is to improve on 300,000 across all sites by increase of D Day visits of 5% as all sites are open in 2018 to 2019	100,848K				Green	Increasing
To achieve increased D-Day Story income targets as part of project match funding	Annual target is £396,440	Target Q1 £105,000 Q1 was £101,102	Target Q2 £111,500	Target Q3 £92,100	Target Q4 87,840	Green	Stable

Target of number of passes sold (which encourages repeats visits)	Target is 1,200 passes annually	Target : 500 Q1 : 526	Target :250	Target :225	Target 225	Green	Increasing
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Commentary:

Post Visit Upgrades for the annual passes have proved more popular than annual passes on the day as they can be purchased any time after they have left the desk with their original ticket. This is a positive reflection on the visitor experience at the D-Day Story .

Overall visitor figures are increased significantly as 23,000 plus visited D- Day Story . Cumberland House also had an increase of over 10,000 visits in the first quarter

Key function: Parks and Open Spaces

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Provision of new premises for council and contractor staff to accommodate vehicles, workshop and storage	Currently operating at several satellite sites and long term premises solution to be confirmed.	Adjacent lorry park lease amended to allow all buildings to be demolished. Property Team to be engaged to assist with demolition process.				Red	Stable
Develop options for community-based management model to involve local community's and opportunities for real localism.	Friends groups: - Rock Gardens - Baffin's Pond Association - Milton Park Volunteer groups: - Portsdown Hill - Hilsea Lines - Waterfront Garden Centre	Identified need to increase Friends numbers at Milton Park. Parks and Ward Cllr to action. Potential new groups to form at Kingston Park (with Fratton Big Local) and Bransbury Park. Volunteer groups: Portsdown Hill - 1,528 hrs				Green	Improving

		<p>Hilsea Lines - 1,190 hrs</p> <p>Waterfront Garden Centre - 8 regular volunteers (385 hours) and 10 supported volunteers (84 days attendance)</p>					
<p>Provide an effective and efficient service providing VFM</p>	<p>Review in-house grounds maintenance operations following 18 months of operation</p> <p>Monitor contracted services and review arrangements when opportunity arises</p>	<p>Consultation commenced on proposal to change staff responsibilities, the way in which the service is delivered and from which location, roles required and lines of reporting.</p> <p>Arboricultural contract has been extended to Mar '19 while soft-market testing has commenced to determine whether to 'make or buy' future service provision.</p> <p>Meetings with Tivoli (formerly ISS) to discuss</p>					<p>Green</p> <p>Improving</p>

	Develop existing waterfront garden centre to become cost neutral	<p>future contractual relationship. To be further reviewed in September.</p> <p>Increased number of supported volunteers and engagement with Adult Social Care for further referrals. Increase in plant sales for Q1, due to trading in peak spring sales period</p>					
Provide high quality open spaces that are safe to visit	<p>Work with cross-service group to commence handback of Paulsgrove Landfill site from Veolia</p> <p>Plant a replacement tree when an existing tree is removed for</p>	<p>Group establishing background information prior to engaging with Veolia, with handback protocol to target public access in Spring 2020.</p> <p>104 planted in 2017-18 planting season. Sites being identified prior to new planting season.</p>				Green	Improving

	<p>reasons of safety or decay</p> <p>Urban Meadows - increase wildflower areas across the city</p>	<p>52 beds sown with an area of 2,420m2. City council now seeking additional areas through revised memorial donation scheme.</p>					
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Key function: Visitor services

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Increase overall visitor numbers by 5% (target 9.7 million visitors) by 2019 ¹	2015 baseline 9,437M	Update the visitor marketing strategy and action plan 2017 to 2020 and plan budgets / resources/ campaigns / partners. Take forward the action plan for member agreement to PRED and take forward key priorities with partners				Green	Stable
Develop a digital marketing strategy to meet consumer demands	None	The focus is on revenue generation through banner advertising. Sales proposals prepared for large-scale destination partners. Setting website targets and considering relevant				Green	Stable

		measures for helping achieve them (SEO and paid search)					
To commission bi-annual qualitative and quantitative research to track visitor perceptions and changes in visitor profiles		Develop options for appraisal in Q2 following research, benchmarking and analysis					Red Stable
To commission new data partner to conduct survey and analyse visitor numbers following change in TSE methodology	TSE visitor survey	Develop options for appraisal in Q2 following research, benchmarking and analysis					Red Stable

Key function: Registrars and Coroners

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Achieve 100% birth registrations with 5 working days	Achieved 100% appointment availability	data Q4				Green	Stable
Achieve 100% still birth registrations with 5 working days	Achieved 100% appointment availability	data Q4				Green	Stable
Achieve 100% registrations of death within 2 working days of appointment request	Achieved 100% appointment availability. However Bereavement Services Manager to address the late signing of MCCD's by Doctors and the delay in the issue of the MCCD to the relatives of the deceased	data Q4				Green	Stable

Achieve 100% declaration of marriage and civil partnership within 10 working days of appointment request	100% achieved appointment availability	data Q4				Green	Stable
Customer satisfaction with registrars service	100% achieved	data Q4				Green	Stable
Achieve timeliness targets for inquest for those cases that take over 1 year	Improvement on 2017 figures achieved. 2017 14 cases more than one year. 2018 9 such cases.	data Q4				Green	Stable

Key function: Seafront Services

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Support Seafront business economy and encourage start ups</p> <p>Offer new concession sites out for business opportunities</p>	<p>3 start-up businesses: total of 19 weeks of trading.</p> <p>3 concessions :car boot programme</p> <p>3 business awarded general concessions for summer season</p> <p>Target 2018 to sustain as Above</p>	<p>Preparing contracts for intend and publish with pop up opportunities. 2 x catering and 1 retail Contacts awarded.</p> <p>Preparing contracts for intend and post with car boot opportunities. contracts awarded</p> <p>4 New opportunities on intend for Bandstand/ Duisberg way / College Park/ Hilsea lido. 1 awarded</p>				<p>Green</p>	<p>Stable</p>

Develop key heritage sites for sustainable modern usage	Review of Lumps Fort material undertaken and market stimulation document to be redrafted to generate a better response to the offer	Document was not ready to publish Q1 as planned but will be published Q2				Amber	Deteriorating
Support the coastal defence team in consultation period of 2018 /19	Attended monthly project team meeting and provide and disseminate information to services	Weekly update meetings now established - Attendance at monthly Business consultation meetings April to June and engagement with wider staff teams and 121 direct sessions				Amber	Stable
Reduce crime and Fear of Crime along the seafront	CCTV Lighting Diversionary activities Partnership working Building maintenance	CCTV : Hotwalls mobile agreed to be installed Q2 Lighting : Replacement of catenary wire, festoon lights and 80 lamps on the				Amber	Stable

		<p>promenade and Avenue de Caen. Replacement of catenary wire, festoon lights and transformer on promenade by Blue Reef</p> <p>And catenary wire, festoon lights and 4 timer clocks at Southsea Esplanade/Clar ence Esplanade/Avenue de Caen</p> <p>Capital Bids : 50 k capital bid for LF beach huts spec is confirmed and will publish in for tender Q2</p> <p>Edwardian Shelters restorations: 2 complete and one in progress at Speakers Corner</p>					
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		<p>Seafront maintenance : agreed spec and sources new BBQ bins</p> <p>Splashpool : plans and wet pour maintenance completed</p>					
Review byelaws and review and simplify layers of restriction	The dog control changes with the new PSPO will be agreed by members in October 2018 Signage being developed for installation	Consultation process completed and report being prepared for Q2				Amber	Stable
Improve accessibility for those with mobility difficulties regarding access to the beach	£20k capital bid secured to develop offer	-Hire service of mobility wheelchairs through seafront delivery partner challenging to locate right site and right partner. Decided on second access location , quotes				Amber	Stable

		completed and materials sourced for installation in Q2					
Successfully develop and curate the Hotwalls studio site and operational model as a visitor destination and creative hub		<p>Strategic : Preparing the business plan to be agreed by members in November on lease/ rental model/ type of tenancy/ income targets/</p> <p>Visitor destination actions events programming</p> <p>Budget :management of site to be within revenue budget and build income targets</p> <p>Events held : 1</p>				Green	Improving

		<p>Round tower events : 3</p> <p>Start up Business Supported :16</p> <p>Facilities challenges:</p> <ul style="list-style-type: none"> -Make safe electrical room with capital bid by Q2 -explore options for new alarm system - usage of Round Tower to increase dry area -convert small casemate into 					
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		Office and information					
		Visitor numbers 8% increase : 140,000					

Commentary: Pop up catering successful but limited response for the retail opportunity at Hovertravel . This will now be seasonal VIS kiosk in the summer

Key function: Environmental Health and Trading standards

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Food Hygiene: Monitor the "standard" of food businesses in respect to their food hygiene rating score and risk class	Manage the planned inspection programme to achieve a 100% inspection rate for higher risk Category A, B and non-compliant C premises that are due an intervention during the year.	Preparation the Food safety Operating Plan 2018/19 to be agreed by members at cabinet in Q2 and priorities and KPI to be agreed				Amber	Stable
Port Health: Monitor the implications of Brexit upon port health operations and report upon service implications	Update from Government not yet received	BAU until update received				Red	Stable
Pest Control: Exceed target income of £160,000	£188k achieved 2017	Q1 actual £38,341				Green	Stable

<p>Community Funerals: Monitor the demand for service, expenditure upon funerals and % of costs recovered</p>		<p>-35 community funeral -At & 15% cost recovery</p>				Green	n/a
<p>Air Quality: Report upon air pollution levels and provide a narrative in respect to compliance with governmental requirements / targets</p>	<p>Implementation of DEFRA's appraisal recommendations in respect to 2017 ASR in the shortest possible timeframe</p>	<p>Preparation of the Assessment of Air Quality - Annual Statement Report 2018 for member agreement at the Environment and Community Safety Portfolio Decision Meeting in Q2</p>				Amber	Stable
<p>Pollution Control: Report upon service demand and resolution times in respect to statutory nuisance</p>		<p>Service demand is just over 1,000 complaints received Q1. 700 closed as of today's date</p>				Amber	Stable
<p>Trading Standards: Monitor demand for services, report upon the number of investigations and disposals in key areas</p>		<p>28 investigations are in process 1,800 service request received through CAB</p>				Amber	Stable

<p>Alcohol and tobacco harm: Report upon interventions initiated to reduce harm</p>		<p>Reviews and prosecutions : April review of Premises Licence for Premier/Sevendays in Osborne Road - licence revoked. Media coverage. Appeal hearing in Magistrates Court Q2</p> <p>1 illegal tobacco prosecution ongoing, tobacco tested for Nicotine, Carbon Monoxide and Ignition Propensity hearing in Magistrates Court Q2</p> <p>Booked Search Dog Roadshows for Thurs 26th and Fri 27th July for</p> <p>Volunteered for TSSE project to inspect storage facilities for illegal tobacco</p>				Amber	Stable
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Commentary : Maintaining high quality food is essential. Not only because of the health benefits but because food shapes our street scene environment, underpins our economy, helps build resilient communities and is at the heart of our culture

and society . Resources are considered to be critical when considering the minimum requirements currently prescribed by the government. Furthermore we predict that as we begin to implement the ROF programme the situation may deteriorate further. Public confidence in food is vital for Portsmouth and the Council must continue to ensure that the FSS is suitably resourced to ensure that all food in Portsmouth is safe for consumption.

As regards Air quality The additional costs of increasing sampling required to deliver monitoring information in line with DEFRA's appraisal of the 2017 ASR will likewise be need to be found from existing budgets. These costs will place additional pressures upon the funding allocated to Regulatory Services to carry out their statutory obligations.

Key function: Sports and Leisure Facilities Development

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Increase use of councils contracted sports facilities	Number of visitors Baseline:1,703,351 Target : 1,788,518						
Complete the PSPO's which replace the dog orders .Complete consultation and obtain member approval in Quarter 3.	Full consultation completed with police and crime commission , kennel club and the public	Draft document for cabinet decision	Document to go to cabinet briefing	Report agreed and implementation of changes to signage		A	S
Complete the cemeteries strategy	Research and analysis plus consultation	Preparing draft , research and options for Member decision Q3				R	D

<p>Installation of water safety and signage throughout the island to ensure a consistent approach to water safety - and extension safety signage across all public open spaces areas for which the council is responsible</p>	<p>Audit report completed with assurances and recommendations. A small annual sum identified corporately to address the water safety signage assessments and installation costs</p>	<p>£10k virements agreed and remained of funding required to be identified though service integration opportunities into a PCC service with city wide resource and transport The additional resource to carry out the monthly inspections and maintenance to be explored</p>				<p>Amber</p>	<p>Deteriorating</p>
<p>Develop options appraisal for the Eastney swimming pool site</p>		<p>Research and benchmarking and options appraisal being developed</p>				<p>Red</p>	<p>Stable</p>
<p>Develop a volunteer programme to be in place and running events by end of March 2019.</p>	<p>Baseline :Opening days 2017/18 Target :Opening days 2018 /19</p>	<p>Volunteer meetings held and discussion on programme and resourcing for the year.</p>				<p>Amber</p>	<p>Stable</p>

COMMUNITY AND COMMUNICATIONS

Key Priority: Maximising Income and Revenue

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Council Tax in-year collection rate</p> <p>Maintaining performance at 95% will firmly demonstrate that recovery performance has been sustained following the changes to council tax support in 2017/18</p>	95%.	Q1 2018/19 in year collection is 28.19%, and though broadly comparable to 2017/18 is 0.22% below that achieved in Q1 2017/18.				Amber	Stable
<p>Business Rates in-year collection rate</p> <p>Maintaining in year collection at 99% will firmly demonstrate that recovery performance has been sustained following the implementation of the 2017/18 rating list (the</p>	99%.	Q1 2018/19 in year collection is 35.01%, and is 2.52% improved on the 32.49% collection achieved at the close of Q1 2017/18.				Green	Stable

first revaluation since 2010/11)							
<p>Housing Benefit subsidy received in respect of rent rebates and rent allowances.</p> <p>This metric details the level of subsidy accrued in respect of housing benefit expenditure associated with local authority stock (rent rebates) and private sector stock (rent allowances)</p>	<p>£95,085,000.</p> <p>Forecasted subsidy and associated expenditure is anticipated to reduce in 2018/19 compared to 2017/18, most significantly as a result of full service roll out of universal credit.</p>	<p>The level of subsidy recovery at the end of q1 is £27,501,862, 0.37% above the level of subsidy recovery achieved in 2017/18.</p>					<p>Green</p> <p>Stable</p>
<p>Discretionary Housing Payment (DHP) expenditure.</p> <p>DHP is additional support available to Housing Benefit/Universal Credit recipients to</p>	<p>£650,000. This is the ring-fenced grant from the Department for Work and Pensions.</p>	<p>£158,773 has been paid in Q1 with a further £109,538 committed to be paid. Total Q1 awards are £268,311.</p>					<p>Green</p> <p>Stable</p>

assist with short term housing costs above that provided by Housing Benefit/Housing costs element of Universal Credit.							
<p>Level of council tax prior year arrears.</p> <p>This metric details the total value of council tax outstanding relating to all years up to and including 2017/18.</p>	TBC	<p>£10,992,563 outstanding at the end of Q1. This has reduced from £11,583,354 brought forward into 2018/19. £10,992,563 represents 0.88% of the collectable debit relating to this period up to and including 2017/18.</p>				Green	Stable
<p>Level of business rates outstanding</p> <p>This metric details the total value of business rates outstanding relating to all years up to and including 2017/18.</p>	TBC	<p>£3,211,328 outstanding at the end of Q1. This brings the prior year arrears figure to a typical result, following unusual year end variances caused by the deletion of a large MOD property from</p>				Green	Stable

		the rating list. £3,211,328 represents 0.22% of the collectable debit relating to the period up to and including 2017/18.					
Level of outstanding housing benefit debt This metric relates to the total value of outstanding housing benefit debt.	£9,200,000	£8,984,715 outstanding at the end of Q1. This has reduced from £9,202,922 brought forward into 2018/19.					Green Improving
Port Creative / Design The graphic design studio is 100% self-financing and has an income target of £145,600. Marketing and communications and digital customer experience is part-funded by income, generated through the Port Creative agency, which has an external income target of £53,600.	£199,200	Graphic design generated £35,087 of internal income in Q1. Port Creative generated £26,586 of external income in Q1.					Green Improving

Commentary:

Council Tax / Business Rates Collection

Collection of council tax and business rates are broadly comparable to last year, and our assessment of performance so far, is that collection remains stable. Whilst council tax collection is reduced on the equivalent period in 2017/18, there is a continuing trend of residents choosing to spread their instalments over 12 months, as opposed to the more traditional 10 month instalment plan. Similarly with collection of business rates, it is important to not make too many assumptions regarding the improvement in comparison to 2017/18 as the quarter end position can be significantly influenced by a ratepayer with a large rateable assessment paying at a different point in the year. More generally it is too early in the billing and recovery cycle to draw too many conclusions regarding recovery trend, however we remain satisfied that despite the changes introduced last year to the local council tax support scheme, and the changes to business rates following the revaluation of the rating list, that collection continues to be stable.

A review of central debt recovery (the enforcement stages of the recovery process) is anticipated in further driving forward in year collection, whilst ensuring support through pragmatic payment arrangements, use of the council's hardship fund and provision of debt advice.

Housing Benefit Subsidy

Quarter 1 position is looking positive. The 2017/18 claims for Housing Benefit subsidy will be subject to external audit during q2/q3, with a certification deadline of end of November 2018.

Port Creative / Design

Port Creative achieved almost 50% of its total income target in Q1, and there is work underway to ensure further significant progress towards the overall target in Q2. Graphic design income is at 24.1% of the annual total, so also on target.

Key Priority: Customer Service							
Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Processing speed for New Claims of Housing Benefit</p> <p>This metric describes the process period from the point a resident makes a claim for Housing Benefit to the point where we are able to determine any entitlement to benefit, and where appropriate put the claim in payment.</p> <p>This measurement includes any time required for the resident to supply supporting documentation. This level of performance is important because it enables payments to be made within a typical rental cycle, providing the resident</p>	<p>22 days which is in line with national average performance levels.</p>	<p>20.38 days, compared to 21.97 days at the close of Q1 2017/18.</p>				Green	Stable

<p>further choice in relation to their financial position, and potentially avoiding the creation of rent arrears, or other debts.</p>							
<p>Processing speed for Changes in Circumstances of Housing Benefit claims</p> <p>This metric describes the process period from the point a resident notifies a change in their circumstances affecting Housing Benefit to the point where we are able to determine any entitlement to benefit, and where appropriate revise the benefit award.</p> <p>This measurement includes any time required for the resident to supply supporting documentation. This level of performance is important because it enables payments to be</p>	<p>8 days which is in line with national average performance levels.</p>	<p>6.92 days, compared to 7.27 days at the close of Q1 2017/18.</p>				<p>Green</p>	<p>Stable</p>

<p>made within a typical rental cycle, providing the resident further choice in relation to their financial position, and potentially avoiding the creation of rent arrears, or other debts.</p>							
<p>Processing speed for Council Tax billing transactions</p> <p>Handling customer enquiries quickly, in addition to supporting good customer service, enables the timely determination of liability, discounts and exemptions etc. to result in the issue of bills quickly, enabling the local tax payer greater opportunity to pay. Delays in issuing bills can restrict the number of payment instalments available to council tax payers.</p>	<p>5 days.</p>	<p>3.53 days compared to 4.64 days at the close of Q1 2017/18.</p>				<p>Green</p>	<p>Stable</p>

<p>Processing speed for Business Rates billing transactions</p> <p>Handling customer enquiries quickly, in addition to supporting good customer service, enables the timely determination of liability, relief and exemptions etc. to result in the issue of bills quickly, enabling the local tax payer greater opportunity to pay. Delays in issuing bills can restrict the number of payment instalments available to Business Rates payers.</p>	8 days.	5.5 days compared to 7.5 days at the close of Q1 2017/18.				Green	Stable
<p>Development of customer service strategy for C&C. including establishing baseline measures</p> <p>This priority area will look at the development of a customer service strategy, designed to improve our overall approach to</p>	TBC	Progress in quarter one: city helpdesk participated in staff workshops, contributing to strategy development. Customer survey planned for delivery in Q2, user group planned for implementation in Q2. New community				Green	Stable

<p>customer service. To include research, development and implementation of a new customer service strategy, and establishing baseline measures and monitoring of outcomes in City Help Desk and Revenue & Benefits.</p>		<p>engagement events, to include customer service, planned for implementation in Q2.</p>					
<p>Reduction in overall offline contacts (City Help Desk and Revenues & Benefits) compared with increase in online transactions.</p> <p>Increasing self-serve options improves customer service for those who prefer the ease and 24/7 convenience of online, and it reduces pressure on staffed customer service so we have more time for customers who most need our help.</p>	<p>Baseline: 177,206 calls handled across City Helpdesk and Revenues & Benefits in 2017/18.</p> <p>£10,545,518 was processed via web payments in 2017/18 and 33,072 transactions were handled via online forms 2017/18.</p>	<p>32742 calls handled across City Help Desk and Revenues & Benefits in Q1.</p> <p>17,671 transactions handled through web and app forms in Q1.</p> <p>£2,890,559.55 was processed via web payments in Q1.</p>				Green	Stable

<p>Increase in take-up of email communications via Gov Delivery</p> <p>Email communications are an important channel for ensuring our customers receive timely, relevant and targeted information, which helps to reduce avoidable customer contacts.</p>	<p>19,295 subscribers at end of 17/18, a total email reach (number of emails sent) of 225,228 and an average open rate of 39.43% across 17/18.</p>	<p>19,193 unique subscribers at end of Q1. 106,932 reach in Q1, and an average open rate of 37.6%.</p> <p>GDPR changes mean email data has been cleansed to ensure up-to-date subscription permissions. Like other organisations, this will have a significant impact on the number of subscriptions. The anticipated reduction is between 30% and 40%.</p> <p>Marketing activity is planned in Q2 and Q3 to further increase uptake.</p>					Amber	Stable
<p>Achievement of statutory timelines in relation to FOI -</p>	<p>90%</p>	<p>100%</p>					Green	Stable

<p>Community & Communications</p> <p>Community & Communications has corporate responsibility for Information Governance and monitoring of responses to FOI requests. This measure relates purely to FOI requests where Community & Communications is responsible for responding to the request</p>							
<p>Achievement of statutory timelines in relation to FOI - Corporate</p> <p>Community & Communications has corporate responsibility for Information Governance and monitoring of responses to FOI requests. This measure relates to the response rate corporately.</p>	90%	89%				Amber	Improving

<p>Achievement of timelines in relation to corporate complaints policy - Community & Communications.</p> <p>Community & Communications has responsibility for corporate complaints.</p> <p>This metric details the proportion of complaints relating to C&C where the complaint was responded to within the policy timescales</p>	100%	92.31%				Amber	Stable
<p>Achievement of timelines in relation to corporate complaints policy - Corporate.</p> <p>Community & Communications has responsibility for overseeing corporate complaints across the council (excluding ASC and CSC).</p>	100%	77.32%				Amber	Stable

<p>This metric details the proportion of council wide corporate complaints (excluding ASC and CSC) responded to within the policy timescales corporately.</p>							
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Commentary:

Processing speed for New Claims of Housing Benefit and Changes In Circumstances

An important customer service deliverable is the assessment and payment of entitlement to housing benefit in a time frame that does not contribute to financial hardship. Processing speeds are improved on Q1 2017/18, however they are assessed at this stage as stable. The availability of further choices to access the service has been expanded this year to include on-line claim forms for Housing Benefit, and we have also introduced Risk Based Verification. It is too early at this stage to understand the effect of these changes; however we will continue to assess these Improvement initiatives. The effect of the operational changes, as part of the service review completed in Q2 2017/18, continue to support this focussed service delivery.

Council Tax / Business Rates Processing Speeds

The effect of the operational changes as part of the service review completed in Q2 2017/18 is now resulting in improved performance.

Achievement of timelines in relation to corporate complaints policy - Corporate (excluding ASC and CSC complaints)

We are developing additional reporting to provide greater oversight to directors on the non-compliance rates against the council's complaints policy. This, together with a review of the corporate complaints policy, is anticipated to drive improvements in complaint handling across the organisation.

Achievement of statutory timelines in relation to FOI

This represents a significant improvement on the same period last year (64%) notwithstanding the increase in the number of requests received of 10% from 376 to 415 and the additional workload on the team due to the preparation for GDPR. The most common barrier to us being able to meet the statutory deadline is not receiving information from the relevant department in time. We anticipate being able to devote more resource to chasing departments now that the workload generated by GDPR has returned to a more manageable level

Key Priority: Valuing Staff							
Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
<p>Managing Attendance</p> <p>Since incorporating Revenues & Benefits into the wider Community & Communications Directorate significant work has been completed with all staff to improve attendance, and assist staff to be able to attend.</p> <p>This focus on attendance and wellbeing has seen improvements in attendance across the wider directorate that have essentially created resilience of 2.75 FTE available to support residents across the directorate.</p>	Baseline for directorate is to stay within corporate baseline.	The rolling 12 month result for the directorate at the close of Q1 is 6.01 days per person.				Green	Stable

<p>Action plan following the annual Employee Opinion Survey</p> <p>Results from the EOS are analysed by the Directorate Management Team, with staff groups involved in the assessment and change outcomes associated with areas where improvement is possible.</p>	<p>TBC</p>	<p>The key action from the 2017/18 survey was in relation to staff development, following which a full Training Needs Assessment has been completed in conjunction with the wider management team, staff and HR.</p> <p>We are currently prioritising training needs in relation to this exercise to improve staff satisfaction, improve flexibility /fluidity of resource and to ensure that appropriate succession planning is present within the Directorate. This will be an ongoing exercise within the Directorate.</p>				<p>Green</p>	<p>Stable</p>
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Commentary:

Managing Attendance

Efforts to support staff to attend continue to demonstrate success with improvements in attendance levels.

Action plan following the annual Employee Opinion Survey

The next EOS is anticipated in Q2, following which further analysis and supporting plans will be determined.

HR, LEGAL AND PERFORMANCE

Key function: Human Resources

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Reduce sickness absence	8.5 days average per employee per year	8.5				Amber	Steady
Successfully manage organisational change	Achieved	Achieved				Green	Steady
No successful Employment Tribunal cases as a result of poor HR practice	Achieved	Achieved				Green	Steady
Maintain recruitment end-to-end times below 70 days	65 days	64 days				Green	Steady
Increase numbers of apprenticeships	133	133				Green	Steady

Commentary: Business as usual performance in HR remains strong, with no major performance issues. Some pressures exist with job evaluations, with higher-than-average number of evaluations required. Sickness absence remains stable but wellbeing project now well underway. Recruitment service being reviewed to ensure it continues to meet business need, and new Learning & Development structure bedding in.

Pay settlement for 18/19 now implemented. 19/20 settlement being negotiated with trade unions.

Living Wage (as recommended by the Living Wage Foundation) agreed by Employment Committee and successfully implemented.

Apprenticeships continues to be an area of success (reported separately to Employment Committee)

Key function: Legal Services

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Turn around childcare cases within 26 weeks	86%	TBC				N/A	Steady
No major projects delayed due to failure to provide effective legal support	Achieved	Achieved				Amber	Steady
Complete land charges searches within 20 working days	100%	Achieved				Green	Steady

Commentary:

Business as usual work on track. Continued strong performance on child protection cases compared to target and with other local authorities. Significant projects requiring legal support include VESL (energy company), City Centre Road scheme, ongoing PFI negotiations, and a number of contract re-lets. Performance in this area is rated as Amber due to challenges in maintaining skills and capacity in Legal to meet ever-changing demands of these projects.

Key function: Internal Audit

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Complete 100% of annual audit plan	100%	23%				Green	Steady
Number of exceptions identified	0 critical, 90 High Risk	0 critical, 14 high risk				Green	Steady

Commentary:

Business as usual audit work continuing well, alongside income-generating work for external clients. Larger than usual number of special investigations. More detailed Audit update report provided to GAS Committee under separate heading

Key function: Corporate Strategy and Community Safety

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Maintain schedule of funding opportunities	Achieved	Achieved				Green	Steady
Achieve statutory deadlines regarding annual governance statement and performance statement	Achieved	Achieved				Green	Steady

Commentary:

Majority of strategy work relates to projects (see below) and support to partnerships. Core activities all progressing well

Key function: Directorate

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Reduce dependency on cash limit finance by developing trading opportunities	52% of service cost met through income and recharges	Achieved				Green	Improving

Commentary

Ongoing work to win new clients, especially for audit, HR and Legal. Commercial strategy in place with key markets identified.

Key function: Financial Services

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Supporting the organisation in the delivery of the Medium Term Financial Strategy	Financial & Capital strategy refreshed annually	MTFS approved by full Council as part of annual Budget in February 2018				Green	Maintained
	Revenue Budget & Council tax setting	Budget setting process started- Savings targets issued to services				Green	Maintained
	5 year capital programme	5 year capital programme approved by Council in February 2018				Green	Maintained
	Maintain Minimum level of General	General Reserves stand at £21m (Minimum Level set at £8m for 2018/19). Forecast				Green	Maintained

	reserve balances	balance as at end 2018/19 - £16m					
	Provision of timely accurate & relevant management information online	Data refresh within 24 hours 95% of time					Green Green
	Maximise income opportunities	<ul style="list-style-type: none"> Take up of AVC salary sacrifice scheme continues to grow Achieved return on investment of surplus cash balances .21% above Libor swap curve 					Green Green
Safeguarding of and transparency in the use of public funds	Treasury Management	Activity compliant with policy					Green Green

	activity in line with policy					Green	Green
	Quarterly Financial and Treasury Management reporting to members	<ul style="list-style-type: none"> • Statutory accounts presented to GA & S committee on 27 July. • Q 1 reporting to Cabinet scheduled for September 				Green	Green
	Statutory Financial Statements within Statutory timescale	Annual target date of 30 June has been achieved				Green	Green
	Unqualified Audit Opinion	PCC received unqualified Audit opinion for 2017/18 accounts on 31 July				Green	Green
Supporting service managers informed decision making to	Provision of management information	Monthly online financial management				Green	Green

deliver value for money	tools & support to budget managers	information and drop in training sessions for budget managers					
	Maintaining system availability	EBS availability within performance standard of 98% during working hours met				Green	Green
	Service delivery within agreed budgets including achieving agreed savings targets	Highest spending portfolios are overspending				Red	Deteriorating
	Payment performance within 30days target @ 90%	83%				Amber	Steady

	Continuity for key financial activities	Business Continuity Plan updated				Green	Improved
	Bank reconciliations completed within 20 days	April, May & June complete				Green	maintained
	Publication of Transparency Information	Available on Council's website by due date				Green	Maintained
Maintain & develop a professional, informed and reliable workforce	Training & development Plan	<ul style="list-style-type: none"> • Currently 8 Apprentices & 3 professional accountancy trainees • Timetabled in house training updates 				Green	Maintained

Key function: Information Technology

Objective	2018 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Availability (24/7)							
1. Availability of the LAN	100%	100%					
2. Availability of the WAN	99.40%	99.60%					
3. Availability of the SWAN Network	99.90%	99.81%					
4. Availability of Telephone System	100%	100%					
5. Availability of Top 30 Systems	98.70%	99.46%					
6. Availability of The Peoples Network	99.60%	99.63%					
Service Desk							

1. Phone calls answered < 30 secs	95.20%	90.39%					
2. Phone call abandonments	2.50%	3.32%					
3. Incidents resolved at first point of contact	91.40%	93.71%					
Incidents - an incident is an unplanned disruption that needs to be resolved immediately, either through a permanent fix, workaround or temporary fix							
1. Raised	503	533					
2. Currently Open	227	247					
Requests - a service request is a request from a user requesting advice, information, a change, or access to a service							

1. Requests Currently Open	336	390					
2. Standard Request closed < 10 Days	77.30%	76.69%					
Problems - an incident can raise a problem; if an incident can reoccur and affect availability or the fix is temporary and will fail, this becomes an problem							
1. Problems Raised (% incidents becoming problems)	2.50%	1.20%					
2. Problems Open	101	82					
Security - % blocked							
1. SPAM	99.90%	99.03%					
2. Malware	99.6%	99%					
Commentary:							

Key function: PORT

Objective	2017 Baseline (where known)	Key progress Q1	Key progress Q2	Key progress Q3	Key progress Q4	RAG rating	Trend
Port Master System Replacement: Ships Services and Operational Costs	Programming and sprint reviews have commenced	Main system has been rolled out. Berth planning is in the process of being rolled out.				Green	n/a
Berth 3 Linkspan Purchase	Negotiations ongoing.	Primary period of the lease ended on 09 April 2018, the purchase price is still to be agreed, the linkspan is still in use, and the lessor has advised they may serve termination notice which would mean PCC				Red	n/a

		<p>could no longer use the linkspan.</p> <p>Legal advice has been provided. A meeting is being arrange with the lessor to discuss the purchase price.</p> <p>The worst case scenario is additional budget is required to finance a higher purchase price. This could be funded by the Port Reserve.</p>					
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Ports Energy and Carbon Savings (PECS) European Scheme	Application submitted.	Project is ongoing.				Green	
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