

APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

<b><i>Key performance issues for consideration</i></b>	<b><i>Key project issues for consideration</i></b>	<b><i>Key risk issues for consideration</i></b>
<b>CHILDREN'S SERVICES</b>		
Key performance Indicators for children's social care are holding up pretty well despite significant pressure on caseloads from continuing high demand on the service.	To be really effective our teacher recruitment and retention strategy needs more investment and a cross council approach - we are discussing this with Cabinet members	Continuing high demand for children's social care creating high case- loads and risk to the quality of front line practice
A review has been commissioned to look at how best to strengthen the effectiveness of targeted early help in managing demand into social care	Many of the project lines are important elements of our financial sustainability strategy and are being closely monitored	Senior management change in Children and Families with the departure of the current Deputy Director this Autumn for a post in another authority.
In schools, fixed term exclusions have risen this year as has the percentage of young people in secondary schools who are "persistently absent" (missing 10% or more of sessions). We are also seeing slightly more young people on reduced timetables and choosing to be home educated. We continue to challenge individual schools with high levels of education exclusion judged by these indicators; there are a number of schools where the picture is much more positive and we are sharing best practice		Increasing evidence of difficulties recruiting and retaining teachers. This is a key risk over the coming few years as the graduate population declines at the same time as the secondary school age population rises. Applications for teacher training for this September are down significantly.

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<p>through the new Portsmouth Education Partnership website.</p>		
		<p>Pressure on the "high Needs" budget to meet the cost of specialist provision for children with special educational needs. Portsmouth has until now bucked the trend through careful stewardship of the High Needs Block but we are predicting increasing pressure on this budget in the current financial year.</p>
<p><b>ADULTS' SOCIAL CARE</b></p>		
<ul style="list-style-type: none"> <li>• Fieldwork/Continuing Health Care</li> <li>• Independence &amp; Wellbeing</li> <li>• Carer's Services</li> <li>• Learning Disability Services</li> <li>• Safeguarding Adults</li> <li>• PCC owned residential care</li> </ul>	<ul style="list-style-type: none"> <li>• Health &amp; Social Care Blueprint</li> <li>• Integrated Discharge Service</li> <li>• SWIFT/AIS Migration</li> <li>• Achieving Financial Balance</li> <li>• Transformation Projects</li> </ul>	<ul style="list-style-type: none"> <li>• PCC owned and run Residential care homes</li> <li>• Investment in Workforce</li> <li>• Delivering ASC Interventions to improve services</li> <li>• Achieving a balanced budget</li> <li>• SWIFT/AIS Migration</li> <li>• Domiciliary Care resources</li> <li>• Provider Failure</li> <li>• Future Population Demographics</li> <li>• Fulfilling Safeguarding Responsibilities</li> </ul>
<p><b>HOUSING, NEIGHBOURHOOD AND BUILDING SERVICES</b></p>		

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<p>Community safety - new demands per month for drug related activity. The team are highlighting the issue with partners and the commentary provides more detail.</p>	<p>Tower Blocks (Horatia &amp; Leamington) - the report contains the project line for the rehousing of the residents in both blocks. A full suite of performance measures linked to the project is available on request and is being reported to the Cabinet Member for Housing on a weekly basis. A wider stakeholder update is being issued on a monthly basis.</p>	<p>Tower Blocks (Horatia &amp; Leamington) - risks associated with the issues leading to the decision to rehouse the residents are stated. The risk is mitigated with a range of measures in place.</p>
<p>Waste Management - PCC Recycling contamination rates - disappointing deterioration in the % of contamination. This reflects a general trend across Hampshire the commentary provides more detail.</p>	<p>Wilmcote House refurbishment - reflects the delayed completion as a red indicator but the works are substantially complete and the new contractor Engie (they took over Keep moat) is on track to complete by late August/Early September.</p>	<p>Waste Management remains subject to external influences including the volatile market pricing for recyclable materials and the expected National Waste Management Policy. Hampshire County Council has slowed the plans for a Super Multi Recycling Facility until the national policy is announced. PCC remain part of an integrated partnership with Hampshire and Southampton as the disposal authorities in the region.</p> <p>The Waste Management team continue to work within those parameters to improve waste collection (wheelie bin) roll out and recycling.</p>
<p>Housing Options (homelessness) Use of temporary accommodation (B&amp;B) - this is reflected in the budget reports and not measured in this report but is an area of concern. The spend above budget for</p>	<p>Rough Sleeping and Street Sleepers Strategy - the strategy goes to Cabinet in September 2018 for final approval following consultation. Portsmouth's approach has attracted MHCLG funding for 2018/19 which</p>	

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<p>temporary accommodation is covered through grants received but a review of our use of temporary accommodation is scheduled to be undertaken during Q.2 and will be reported as a project in Q.2.</p>	<p>will enable delivery of elements of the strategy and news on a bid to fund the work in 2019/20 will be announced later this year.</p>	
	<p>Additional Borrowing (HRA) - opportunity to build additional council housing. Work is underway to prepare a bid for submission in September 2018.</p>	
<p><b>REGENERATION</b></p>		
<p>The Directorate now has a clear structure and recruitment of key senior management posts is complete. This will enable the services and teams to realign around our key areas for delivery. Generally in Q1 services are on track to meet the objectives and measures. There are no delivery failures, however where progress has slowed this has been mostly due to resource issues. These will be resolved through the current reviews of service and recruitments to posts.</p>	<p>Key project risks are outlined on the Projects page.</p> <p>There are some risks around consultation on major schemes and the changes to scheme design and timetables; and extra cost of delivery that may result from this process.</p> <p>There are is also strategic developments of key sites that are in the early stages of programme management and engagement of key parties could present risk if not handled correctly.</p> <p>Communication plans for all the projects and schemes are being implemented to manage</p>	<p>The risks to achieving the overall aims of the Directorate are mostly due to the uncertainty of future funding streams, resources and external factors beyond our control. These risks are being managed through a range of strategies that focus on good communication with Members, key stakeholders and funding agencies; ensuring that we continue to deliver services to a high standard; and careful workforce planning to ensure we have the right skills and resources in place.</p>

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	these risks and prevent these becoming issues.	
<b>CULTURE AND CITY DEVELOPMENT</b>		
<p>The delivery of the D-Day museum and its opening on time and in Budget was a key achievement for the Museums service. The operation in the first Quarter of this year has been well received. It is pleasure to see the visitor numbers so robust and the number of annual passes is a positive reflection on the visitor experience at the D-Day Story.</p> <p>Public expectations of Cultural Services in particular remain very high, often combining with little understanding or awareness of the overall reduction in funding to the local authority. So this engagement and positive feedback is all the more rewarding in what is a key project for the city.</p>	<p>As regards <b>Air quality</b> 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. This is in addition to the <b>Food safety operating plans</b> to be agreed by members in Q2 outlines the key risks and resulting recommendations and mitigations</p>	<p>Capacity: staff reductions in most service areas are challenging service delivery and development, but also limit or slow the ability of officers and services to generate new income streams, generate new revenue and attract new funding sources that can offset the impact of savings. The next 2 quarter is the busiest months.</p> <p>The ability in each service area to deliver further savings without impact on service delivery, statutory functions or service point closure (e.g. libraries and museums) will be challenging in this budget round</p>
<b>COMMUNITY AND COMMUNICATIONS</b>		
		<p>Capacity in some areas</p> <p>External system providers delays in GDPR compliance</p>

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<b>HR, LEGAL AND PERFORMANCE</b>		
Ongoing strong performance in main "business as usual" areas for HR, Legal and Internal Audit		Ability of Legal Services to meet needs of organisation is hugely dependant on recruiting and retaining sufficiently skilled and experienced staff, which is increasingly becoming a challenge
Sickness absence remaining stable, but wellbeing project now well underway and showing early success		Pay structure undergoing some pressure due to increasing need to re-evaluate job roles and cumulative effects of lower-than-inflation pay settlements
Armed forces "Gold" award achieved  Apprenticeship programme continuing to be successful		
Foundation Living Wage successfully introduced		
<b>FINANCE AND IS</b>		
The overall financial forecast for Q1 for the whole Council is a serious cause for concern with significant forecast overspends in the highest spending areas of Adults and Children's Social Care - in aggregate amounting to £9m. There is reasonable confidence that the Adult Social Care position is capable or	IT have a number of key & high profile projects in progress which are likely to draw on resources that are providing "Business As Usual" services. This may result in some disruption to normal business processes and service delivery plans. These projects, in particular, will be subject to close monitoring for delivery and cost.	The scale of the financial challenge facing the Council is the biggest risk to providing sustainable public services. Funding reductions coupled with increasing demand (in particular Looked After Children) which is causing overspends is likely to increase the Council's savings requirements in the future if those services are unable to contain their costs.

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<p>remedy but options for Children's Social Care appear more limited.</p> <p>Generally, Financial Services are maintaining strong performance in the main BAU areas.</p>		<p>Income generation, entrepreneurialism, regeneration, managing demand and efficiency initiatives coupled with strong financial management are all crucial to avoid cuts in public services.</p> <p>IT are now starting to transform the network and application architecture for the whole Council. Once complete, this will enable anytime, anyplace access to systems and will improve disaster recovery provision. This transformation involves developing new knowledge and learning new skills.</p> <p>The network and application transformation needs to be delivered whilst supporting existing systems, customer projects as well as BAU demand.</p> <p>To manage the impact on normal day to day operations will require strong resource management and active prioritisation.</p>
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