

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 and a new strategy is to be developed by the end of December.	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 through the new Portsmouth Education Partnership website.		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.
Provisional data is now available for end of key		Pressure on the "high Needs" budget to meet the

APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

<p>stage outcomes. The results are overall disappointing particularly at the end of Key Stage 2 (slight fall) and end of Key Stage 4 (no change), given the small increases we have seen nationally. Conversely we have continued to see a rise in the proportion of schools that are judged to be Good or better by Ofsted. We continue to develop our collaborative programme of school improvement through the PEP School Improvement Board that promotes school to school support and external challenge. The impact of the two SSIF bids have yet to be tested but it is hoped these will make a significant difference to the outcomes of disadvantaged pupils and those on SEN Support in mainstream schools.</p>		<p>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>Commentary</b></p>		

## APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

Adult Social Care is an increasingly high profile area of local authority business. There is acknowledgement at national level that social care is under increasing pressure for a variety of reasons including an increasing demand to support people with more complex needs in their own homes and increasing costs of employment for providers of social care services that the council contracts with, due to areas such as rises in the National Living Wage and increases in 'auto-enrolment' pension contributions. For the NHS to be able to care for people's health, it is critical that social care is able to meet the needs of citizens.

In order to provide a social care service that meets the needs of Portsmouth residents, meet the Council's statutory duties contained in relevant legislation and manage the demands of increasing needs and costs, ASC is proposing to implement a number of strategic shifts from 2018/19 to 2020/21, these are summarised below:

- Make better use of 'enabling technology' that can do things for people, whether this be by offering advice around technology, its uses and where these can be purchased, or purchasing a technology solution where there is a duty to meet need. This aims to create a 'technology first' culture with every contact.
- Enable people to have more control over services they access and encourage use of resources in individual communities in Portsmouth. Work with residents to ensure that services reflect their life experience and priorities.
- Have a focus on 'reablement' services that aim to help people get to a level of independence, rather than 'do for' people. Ensuring that responding to people who need help is at the right time and in the right place and that we learn from experience which builds the evidence as to what works.
- Shape the options for meeting people's needs in Portsmouth, increase options for care needs to be met in supported living, instead of a residential care environment. Increase the number of people who manage their own services via direct payments and gain greater volunteer/community sector services involvement in meeting need.
- Improve service quality in the care sector, addressing concerns raised by Care Quality Commission, (CQC) inspections in Portsmouth City Council, (PCC) owned and managed residential units as well as more widely in the city, work with the NHS Portsmouth Clinical Commissioning Group, (PCCG) on our joint quality improvement programme.

By using the strategic approach above, adult social care will work toward addressing the financial deficit, achieving financial balance by using reablement to reduce the length of time people use funded services and further reducing dependence on residential/nursing care by maximising opportunities for supported living. ASC will aim to reduce reliance on domiciliary care by encouraging choice and control in care arrangements, through promoting direct payments and use of personal assistants. ASC will move commissioning for adults with mental health problems from residential environments to supported living and use enabling technology where possible and safe to help people manage some needs.

### **PUBLIC HEALTH**

APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

		Ongoing budget constraints by prioritising the work of the Public Health team
<b>HOUSING, NEIGHBOURHOOD AND BUILDING SERVICES</b>		
Housing Options (homelessness) the impact of the Homeless Reduction Act and the increased duties is now being felt in the measures. The increase is not unexpected given the increased duties and should stabilise at the new levels. The underlying issues related to the supply of housing and increasing need to use temporary accommodation continues to be a concern.	Tower Blocks (Horatia & 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.	
Community safety - the measures are now broken down into the type of demands. Variation is felt depending on the priorities; the issue of fixed penalty notices for littering illustrates this. The team are engaged in the rough sleeping strategy work.	Wilmcote House refurbishment - reflects the delayed completion as a red indicator but the works are complete. The project lines will be revised in Q.3 to include separate phases of work to refurbish the stairwells and refurbish the external courtyard area (residents have been consulted).	Tower Blocks (Horatia & 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.
Waste Management - Q.2 reflects the performance across the city before the wider roll out of the wheelie bins. Q.3 should start to track the impact on waste collected, recycling rates etc. The fly tipping Q.2 performance is skewed by two individuals (the commentary and note refers).	Community Warden/High Street Wardens team - Q.2 reflects the decision securing funding to increase the number of community wardens. Q.3 will track the recruitment and go live date for the new team.	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.  The Waste Management team continue to work within those parameters to improve waste collection (wheelie bin) roll out and recycling.
	Wheelie bin roll out - Q.2 capture the decision to	Universal credit roll out underway across

APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

	roll out and the preparation work. The roll out commenced in October. The level of work and management of change is significant for the waste management team. Contingency plans are in place to support the team from the wider directorate.	Portsmouth. DWP led roll out but PCC are engaged to support residents/tenants with the transition. Q.2 too early to track the impact.
	Rough Sleeping and Street Sleepers Strategy - draft strategy approved by Cabinet Member for Housing and now goes through a formal consultation. Portsmouth City Homeless Partnership (homeless working group) to be established. Additional rough sleeping counts underway (as per MHCLG funding). Work continuing to improve day and night services. Discussions also underway with the faith community to provide additional beds.	
	Additional Borrowing (HRA) - submission made for additional borrowing (framed around four HRA owned sites). Announcement then made to remove the borrowing cap. Work now underway to understand the impact of that announcement on development and regeneration.	
<b>REGENERATION</b>		
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 Q2 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		Key project risks are outlined on the Projects page.  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.

APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

<p>service and recruitments to posts.</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 these risks and prevent these becoming issues.</p>
<p><b>CULTURE AND CITY DEVELOPMENT</b></p>		
<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>
<p><b>COMMUNITY AND COMMUNICATIONS</b></p>		

APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

Overall a good second quarter for the directorate with no significant issues to raise, however as detailed further in this report, I would like to highlight the full service roll-out of Universal Credit as a key event in Q2 .

We are focusing on key priority areas and projects (both corporate and service), in particular around customer service, maximising revenue and income and partnership working with the voluntary sector and social enterprise partners.

Key risks are around capacity in some areas and external system provider response and delays in relation to GDPR.

**HR, LEGAL AND PERFORMANCE**

Ongoing strong performance in main "business as usual" areas for HR, Legal and Internal Audit	All projects within directorate on track for successful delivery, with exception of devolution, due to factors outside of directorate's control.	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	Business Intelligence is a long and complex project which will require ongoing development once initial implementation project is complete	Pay structure undergoing some pressure due to increasing need to re-evaluate job roles and cumulative effects of lower-than-inflation pay settlements Ongoing budget saving requirements will continue to increase dependency on external income
Armed forces "Gold" award achieve		
Apprenticeship programme continuing to be successful		
Foundation Living Wage successfully introduced		
Disability Confident Employer status achieved		
Dying to Work Charter adopted		

**FINANCE AND IS**

The overall financial forecast for the whole Council continues to be 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 £8.2m. There is reasonable confidence that the Adult Social Care position is capable of remedy but	IT has 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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APPENDIX 1 - DIRECTOR QUARTERLY SUMMARIES

<p>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>A creative and innovative approach to income generation, 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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