

Appendix One - Director Summaries

ADULT SOCIAL CARE		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>ASC has continued to work as part of Health & Care Portsmouth, collaborating with Solent NHS Trust and the Clinical Commissioning Group. We have agreed a 'Senior Responsible Officer' for discharge from hospital and this officer works across the three organisations, directing improvement and innovation in discharge. The implementation of the Hospital discharge guidance has enabled a significant reduction in people who are medically fit for discharge and the number of days that a Portsmouth citizen waits in Hospital prior to discharge. Oakdene has now been refurbished, a care and support provider selected and has begun to accept referrals, providing an independent living environment for people with mental health challenges. We have continued to see a reduction in people being placed into residential care and having an option to live more independently in their own environment and have recently tendered a contract for care support for extra care, this exercise was managed with residents of the scheme being part of provider selection process.</p>	<p>At the end of Q1 2021/22 availability of domiciliary care began to reduce in Portsmouth. Given the dependency on this service for people coming out of hospital and continuing to receive support at home, this is a high risk issue.</p> <p>We have been unable to confirm permanent funding for the D2A Southsea unit at Harry Sotnick House. This remains a risk in maintaining Discharge 2 Assess, (D2A) for Portsmouth citizens.</p> <p>There is considerable pressure across several areas of ASC, the Duty, Safeguarding and Contracts teams lack capacity and demand has risen, putting the service under pressure.</p> <p>The workforce in our regulated care settings are under strain and we continue to use temporary staff resources to fill gaps. There is also pressure on our management tier in the care homes.</p> <p>The management of a Private Finance Initiative contract continues to place our contracts management resource under significant strain.</p> <p>Pressure across the NHS, both Covid and Non-Covid has an impact on discharge, this appears to be driving some of the ASC demand and could have an adverse financial impact on the Council's budget.</p> <p>The Health & Care Bill currently in Parliament confirms that plans will be brought forward for the inspection of Adult Social Care in Local Authorities. The last time there was a national inspection regime was more than 10 years ago and the resources that would have supported inspection are no longer in place.</p> <p>The ASC strategy depends on a number of workstreams made up of individual projects, there is limited project management support for the officers accountable for delivery.</p>	<p>Recruitment drive supported by PCC Comms; Increase 'bridging' care capacity if able; Recruit Casual staff and attach to CIS; Investigate Block tender - 1,000 hours with 700 stipulation; Letter of appreciation to staff from Leader - done; Review short term placements for 40 hour plus care at home; Review 140 cases where personal care is not needed and understand if care can be recycled; approach Hampshire providers just outside the City; Split tasks (meds round) to maximise efficiency and release time. Continue to negotiate with PSEH system and identify business case for retaining D2A facility.</p> <p>Active search for locum resource to try and stabilise the service and provide capacity.</p> <p>Seek management increased support within financial envelope of service by year end.</p> <p>Continued engagement with legal and contractual advice to maximise value for money and explore other options for the facilities management</p> <p>We continue to refine data to help understand the scale of the challenge and actively work with NHS colleagues to manage risk as Health & Care Portsmouth.</p> <p>The Association of Directors of Adult Social Services, (ADASS) Principle Social Worker, (PSW) network has drafted suggested proposals for inspection criteria. In Portsmouth, ASC will seek a short term staffing resource to support preparation against the criteria.</p> <p>We are seeking to build project management support into core staffing and setting spend to save options, (generated by achieving the projects) against this as a resource.</p>

CHILDREN, FAMILIES AND EDUCATION

What's going well	What are our challenges ?	What are our immediate priorities?
<p>The investment in family safeguarding last year is already having a significant impact, keeping more families together and avoiding spend on alternative care. This is very significant and provides a platform both for wider workforce development and possible further expansion, including to help increase the number of children returning home in a planned way from care (see major projects). Implementation of the Mockingbird model of foster care is also going well with great feedback from children, carers and birth families. Both targeted early help and children's social care have provided strong support to children and families throughout the pandemic; good work is ensuring strong throughput despite heavy demand. Both children's homes (and our short breaks centre) are performing strongly with significant improvement at Tangier Road, recognised in inspection. The partnership with the TSAT Multi Academy Trust to support schools develop their approaches to digital learning is driving innovation in schools. There has been strong commitment to collaboration between schools through the Portsmouth Education Partnership and schools have risen well to the challenges of Covid. Key building projects to provide sufficient places in special and secondary schools are on track. Directorate IT programmes are also on track (upgrade to Mosaic and tender exercise to replace the education Capita ONE system). School inspections have been positive with particularly strong performance by the UTC. Integrated children's health and care commissioning in Portsmouth is highly regarded by NHS ICS colleagues; innovation around support for neuro diverse children attracting interest and funding from ICS leadership. Strong partnership working with special schools</p>	<p>High levels of need resulting in above average (and well founded) referrals to children's social care. A small group of children at very high risk from criminal exploitation/engaging in serious violence. A number of children have not made a successful return to school following lock down; levels of chronic (more than 50%) and persistent (more than 10%) absence are a concern. A rise in the proportion of 16-18 year olds who are not in education, employment or training (NEET). Some schools have been using fixed term exclusion more than we would want to see. We need some universal services (schools and health visiting) to be more confident in providing early help support to families. Children without strong support at home have suffered developmentally and educationally from lockdown. Significant demand for mental health support and shortages in specialist staffing. We need to play our part in meeting the care needs of large numbers of unaccompanied asylum seekers arriving in the region. We are identifying some weaknesses in multi-agency planning for looked after children. There is new uncertainty about the completion date of a key building project, the new special free school for children with autism and challenging behaviour. The hearing for the Judicial Review on Elective Home Education which is likely to take place in the next quarter and which has both local and national implications. With the departure of the Director at the end of July, the Directorate leadership team need to ensure smooth transition and continuity. With the departure in October of the Head of Service for Inclusion, recruitment and continuity will be important for this key service area.</p>	<p>Continued strong oversight over early help and social care performance given demand headwind; workforce development in family safeguarding practice including motivational interviewing, to continue to reduce numbers of children needing alternative care. Implementation of management restructure proposals in Children and Families to strengthen our support for vulnerable teenagers and care leavers. Increased support for enhanced early help for families from universal services, for example through a supervision offer. Continued drive on the four key priorities identified by the PEP Strategic Board in in order to support children's progress and improve outcomes i.e. digital learning phase 2; literacy; peer review; and planned roll out of inclusive / restorative practice in as many schools as possible. Work with Solent NHS Trust to manage demand for mental health support and continued staff recruitment. Identify placement options for UAMs allocated to us through the new voluntary (possibly to be mandated) National Transfer Scheme. Strengthen multi agency planning for LAC. Take all steps possible to secure delivery by DFE of the new special free school and draw up contingency plans to ensure places are available as needed for September 2022. Strong engagement and advocacy for children in the creation of new governance and decision making arrangements for the Hampshire and IOW Integrated Care System (ICS). Recruitment of a permanent DCS. Recruitment to the HOS Inclusion post plus recruitment to new HOS and Service Leader posts for specialist adolescent services in Children and Families.</p>

PUBLIC HEALTH		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>Ongoing Public Health response to Covid-19 pandemic; joint working with CCG through Health and Care Portsmouth; Continuing to ensure evidence-led discussions; continuing to support implementation of the serious violence strategy; developing work on homelessness and health; work on range of corporate agendas including air quality, climate change and green city.</p>	<p>Covid-19 has shone harsh light on some of the health and wider inequalities that persist in our society. It has become increasingly clear that the pandemic has had a disproportionate impact on many who already face disadvantage and discrimination. We need to reduce health inequalities across the City.</p> <p>The link between sustainability, climate change and health is recognised globally. At its most basic level, a sustainable city requires a healthy population; one that is resilient to the challenges of future climate change and one that is able to respond positively to the changes needed to enable sustainable communities, particularly as we move into post-pandemic socio-economic recovery. The Health and Wellbeing Board has articulated the challenges across the City and is focussing on 'The causes of the causes'</p> <p>The work with stakeholders in 2020, and the response from board members to the latest version of a strategy outline from Spring 2021, suggests broad agreement around the focus on a small number of key drivers of poor outcomes. These include the following areas which the Board is currently exploring further:</p> <ul style="list-style-type: none"> Educational attainment Air quality and sustainable travel Positive relationships in safe communities Tackling poverty Housing •Addressing the underlying factors that put people at risk of poor health outcomes is essential 	<p>Business As Usual:</p> <p>There are 7 priorities for Public Health for 2021/22:</p> <ul style="list-style-type: none"> - Reduce the harm caused by substance misuse including alcohol misuse - Reduce the prevalence of smoking, including smoking in pregnancy, across the city working with partners to ensure sustained system wide action - 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 - Promote positive mental wellbeing across Portsmouth and reduce suicide and self-harm in the city by delivering the actions within Portsmouth's Suicide Prevention Plan (2018-21) and the STP Suicide Prevention Plan (2019-20) - Reduce the harms from physical inactivity and poor diet - Work with Council partners to address the health impacts of the built and natural environment. - Enable an intelligence-led approach to addressing key health and care priorities for the city including supporting the ongoing response to COVID-19. <p>And there are 3 cross-cutting programmes:</p> <ul style="list-style-type: none"> ☑ Address health inequalities with targeted attention on those that have the greatest need and are more likely to experience serious consequences of COVID-19 ☑ Work with Council partners to improve the wider determinants of health by improving educational attainment, employment opportunities, housing, transport, planning and the built and natural environment ☑ Continue to lead the response to the COVID-19 pandemic focusing on public health advice to the council, partners and our residents.

REGENERATION

What's going well

What are our challenges ?

What are our immediate priorities?

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HOUSING, NEIGHBOURHOODS AND BUILDING SERVICES

What's going well	What are our challenges ?	What are our immediate priorities?
<p>COVID January - June 2021 - national lockdown</p> <p>② Directorate managed the transition through the road map well and the adjustments to the service delivery.</p> <p>② Preparation in place for the step 4</p> <p>② Home working setting maintained where possible and risk assessment appraised dynamically for services delivery in person and via offices</p> <p>② Directorate teams responded to the call for support across a range of directorates and partners particularly testing infrastructure</p> <p>Testing site - In March 2021 the HNB team suggested that the Somerstown Hub could be used for the local elections. That was reframed and instead the focus shifted to use the Sport Hall in the Hub for the a-symptomatic testing site. This enabled the Guildhall to be used for the local elections and created a positive income line for the HRA community centre. May/June discussions commenced to downsize the provision but with the aim of holding onto a testing site but bringing back into use the sports hall. That should be complete in Q.2.</p> <p>Rough sleeping - Acquisition of the three properties was completed. Procurement commenced for a provider for the period Oct 2021 - March 2024. Announcement made in June 2021. Issues in supply chain created the need to agree an extension for the Kingsway property to enable cladding remediation works. Housing Cabinet update report planned for July 2021.</p>	<p>COVID 19 - managing BAU in a lockdown, managing the extraordinary demands and planning for the exit from lockdown (road map provided means to plan against key dates).</p> <p>Housing demand (statutory duties) continues - rise in homeless applications (growing waiting list) but PRS work and Albion led to a decrease in the numbers held in temporary accommodation.</p> <p>Reduced levels of housing supply - PCC housing teams operated BAU for voids focussed on flow of voids. RSL supply slowed as many RSL's reverted to an emergency only service.</p> <p>Financial impact of COVID on service delivery and customers continuing to see the impact on tenants/leaseholders with increases in levels owing across key indicators. Rough sleeping work has been funded via the governments COVID grants, NSAP grant secure longer term funding but dependent key outcomes by 31st March (delivered but Kingsway required extension - still small risk of payback of some of the grant if revised dates for Kingsway are not met). Housing general fund will feel the brunt of the temporary accommodation which were already under significant pressure pre-covid.</p> <p>Material supply cost increase and shortage - building services starting to see the impact of supply chain shortages (some linked to Suez issue), Brexit but also potential demand issues increasing costs. Financial appraisals include contingency but some schemes may need adjustments to account for the increase costs</p>	<p>COVID 19 - Managing the exit - step four</p> <p>Working with connectivity to embed new ways of working. Directorate returned all team principle documents by the end of June 2021.</p> <p>Continuing to monitor customer demand and progressing the system work looking at area office demand, out of hours demand and repairs demand to shape and inform the design of the housing services.</p> <p>Fulfilling the NSAP now known as RSAP grant conditions for Kingsway House.</p> <p>Monitoring absence levels and general staff morale - ensuring leave etc. used and short breaks to maintain resilience.</p> <p>Preparation work for the implementation of the Social Housing white paper & fire safety bill.</p> <p>Preparation work for the roll out of food waste (Sept 2022) and the strategic work with members (and HCC) to navigate key strategic decision impacting on the waste infrastructure.</p> <p>Work to address the HRA deficit (2022/23)</p> <p>Directorate input to the Local Plan (good engagement with planning in Q.1 and a key opportunity to influence the policy statements connected to key housing areas).</p> <p>Emergent priority Mid-June - call for local authorities to support Afghan Nationals - resettlement scheme. End of Q.1 administrative agreement to utilise MOD property. Housing support model in place. Q.2 should see scheme finalised and PCC offer made.</p>

Contractors have adapted working practices and maintained most of the development sites e.g. Doyle Avenue. Also maintained the repairs and voids services operating close to BAU. Guidelines allowed and PCC resisted pressure to revert to an emergency only service.

Buy back scheme remains active with significant numbers of properties in the pipeline. With Q.1 acquisitions were running at 41 (to 30/06/21) Local elections created additional demands arising from case work but the teams and service coped well. Building services and facilities team supported the guildhall set up for the elections.

New administration engagement and setting up of cabinet briefings etc all went smoothly. Directorate priorities were refreshed to incorporate the administrations priorities.

Appointment of deconstruction contractor for HH & LH houses made (Hughes Salvedge) start date Spring 2021. Excellent social value statements and strong communications. Development work through RIBA stage 1 progressing well and strong community engagement.

CULTURE, LEISURE AND REGULATORY SERVICES

What's going well	What are our challenges ?	What are our immediate priorities?
<p>All sites have now been opened in line with the government's roadmap and with the necessary Covid safety measures that are currently required in Step 3. Digital engagement continues to be of great significance - Quarter 1 actuals for E-loans have exceeded annual forecast. Although cultural events have had to be held within restrictions, there have been resounding successes: Pause Reflect Create exhibition now forms part of the Portsmouth Revisited Gallery at Portsmouth Museum and has been donated into their permanent collection.</p>	<p>The Directorate is appraising the impact of Covid 19 on its services and reviewing our models to reflect changing behaviours arising from the pandemic - e.g. digital and hybrid offers for Libraries and Museums and increased digital engagement in our marketing. With regard to our projects and BAU maintenance work, this is likely to be affected by the significant inflation in the construction market resulting from Brexit and the pandemic affecting logistical supply lines. The Port Health project now has a reduced staff target, however note that the government timetable has also shifted. Various services engaging with their volunteer workforce who have been stood down over the lockdown period.</p>	<p>Seafront - maximising visitor footfall from domestic stays at our seafront attractions including the resurrection of our Events offering. Physical events had been postponed due to Step 4 delay but will be a priority for Quarter 2 being the summer months. Continuing momentum on our major projects - Victoria Park Round 2 application will be submitted in August. Ensuring our Regulatory Services can meet their statutory obligations.</p>

FINANCIAL SERVICES

What's going well	What are our challenges ?	What are our immediate priorities?
<p>Issues arising from Fusion Go Live not exceeding anticipated levels. Successful delivery of government support grant to businesses. Directorate working well under current Covid guidelines.</p>	<p>Learning to use new Fusion software effectively and also learning new technology tools. Backlog of leave accumulated by some staff. Some areas of high pressure resulting in staff fatigue.</p>	<p>Annual Revenue and Capital budget exercise; Q1 Leader monitoring; Liaison with external auditors for a successful conclusion to the 20/21 audit; post-implementation review of Fusion; Recruitment of vacant trainee posts.</p>

CORPORATE SERVICES		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>Implementation of HR module of Fusion</p> <p>Delivery of Covid responses/recovery interventions. Examples include: on line processes for business grants, self-isolation support payments, contact tracing information gathering; covid marketing campaigns and social media, vaccination uptake (in collaboration with PH); advice and guidance for shielding/CEV staff, furlough, covid redeployment; recruitment and on boarding of Kickstart placements</p> <p>Move to on line delivery of learning and development interventions</p> <p>Establishment of Staff Race Equality Network and raised profile of Equality, Diversity and Inclusion agenda</p> <p>Delivery of IT Strategy on track to enable modern, efficient, secure tools for collaboration and flexible working (including roll out of and connection of LFFN to the Civic office to give PCC sites superfast broadband connectivity - a game changer)</p> <p>Residents' trust in PCC covid messaging and communications</p> <p>Staff Wellbeing tools and advice</p> <p>Relationship and partnership working approach with trades unions</p> <p>Directorate collaborative working (both within the Directorate and across the organisation)</p> <p>Staff commitment and dedication to delivering excellent customer service and enabling front line to continue to operate</p> <p>Staff engagement throughout the pandemic and high degrees of acceptance of a permanent move to more flexible, hybrid ways of working among both staff and</p>	<p>Workforce burnout - increasing numbers of staff resigning or retiring 99% due to a state of exhaustion</p> <p>Resources - the demands on support services have increased - there is a high workload burden arising from the response to Covid whilst at the same time needing to deliver BAU or in the delivery of BAU in a Covid safe way (ref council/committee meetings, in person customer services, in person IT support to staff). Some additional resources are funded by Covid funding but where this is short term funding it is not always possible to secure quality candidates for short contracts aligned to the funding so teams are having to pick up the slack. Where Covid has increased workloads (e.g. childcare caseload for legal) there is no additional funding available and/or inability to recruit due to labour market shortages</p> <p>Resources - legacy savings targets from several years ago in IT mean that the service is under pressure to deliver a modern, secure fit for purpose operating environment with a savings target that is unachievable at the current stage of the delivery roadmap. Savings will be achieved as a result of delivering the IT Strategy but the addition of legacy savings targets means these will take longer to achieve</p> <p>Working through the requirements for Future Ways of Working to enable a covid safe way of working for the future through the Connectivity programme. The need to work at pace to refine the requirements and provide the necessary changes to office accommodation (furniture, IT kit, office layouts, meeting rooms - both number of and kit for hybrid meetings) and then secure funding for the changes</p>	<p>Staff wellbeing and resilience</p> <p>Future Ways of working/Connectivity</p> <p>Delivery of LFFN M2 milestone</p> <p>Secure funding for replacement of council wide switchboard (ARC telephony system used by City Helpdesk, Parking, Housing etc.)</p> <p>Secure funding for continuation of Digital Customer Experience Programme (previously known as Channel Shift) in order to deliver pipeline of work to meet customer expectations for digital services, improved customer experience and opportunities for front line services to achieve efficiencies</p> <p>Continue to support Covid recovery (vaccination uptake, comms campaigns, research and insight)</p> <p>Continue to progress Living Wage Accreditation work</p> <p>Ongoing delivery of Social Value Policy</p> <p>Further develop approach to Equalities, Diversity and Inclusion including review and update of equalities strategy</p> <p>Further develop community engagement activity (in collaboration with PH) with particular focus on addressing inequalities (health, social and economic)</p> <p>Complete M365 phase1 project and progress to phase 2</p>