

Appendix One - Director Summaries

ADULT SOCIAL CARE		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>The Adult Social Care Strategy has been refreshed and launched to staff and colleagues, this will guide the work of the service for the next 3 years. The strategy aligns with the Portsmouth vision and the Corporate Plan.</p> <p>Longer term temporary funding has been agreed with Portsmouth CCG for the Discharge 2 Assess Southsea unit at Harry Sotnick House.</p> <p>The service has implemented the COVID-19 mandatory vaccination regulations with no loss of staff.</p> <p>The bid, (shared across council) for a rough sleeping team enabled a Social Worker to be based with the team for the next 3 years, working to help sustain stable housing options for our citizens.</p> <p>The 'topping out' ceremony for Patey Court took place. This development will open in 2022 and provide purpose built supported living accommodation for Portsmouth citizens with a learning disability. Work has begun on the 'Doyle Avenue' project, providing purpose built accommodation for supported living for our citizens who are eligible for Continuing Health Care funding.</p> <p>A transition manager has been appointed to work with young people who have received support from children's services and will need care and support as they become adults.</p>	<p>At the end of Q1 2021/22 availability of domiciliary care began to reduce in Portsmouth, this has continued through Q2 and there has been a wait of up to 7 days to identify domiciliary care. Whilst increased temporary funding was agreed through Portsmouth CCG, the Council has had to source care from outside of area and provide accommodation to bring increased care into the city.</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 increases the numbers of people needing support to be discharged from Hospital, this is driving demand and could have an adverse financial impact on the Council's budget.</p> <p>The proposed inspection of Adult Social Care in Local Authorities will require staffing resource for preparation and administration, there are current unanticipated vacancies in management intelligence posts. 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>We continue working on recruitment with Portsmouth providers and PCC communications are supporting this effort. Government recently announced national funding of £162m to support care staff recruitment and we await detailed guidance for the fund. We continue to try to maximise available domiciliary care by review of those currently in receipt of care and facilitating independence. The shortage of domiciliary care has meant we have had to make temporary placements into care homes.</p> <p>Spend to save recruitments for contract officers are in process, a review of the first response from ASC to citizens is in process to enable a more timely response, some limited locum capacity has been sourced for safeguarding.</p> <p>Recruitment of a business manager for the care homes is in process and we are managing down agency cover costs and workign with HR colleagues on a temporary resource to work through Council processes in a more timely way and free up posts for recruitment.</p> <p>Continued engagement with legal and contractual advice to maximise value for money and explore other options for 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) are engaging with Department for Health & Social Care and the Care Quality Commission to shape the requirements for inspection. We are seeking short term resources to maintain the current mandated reporting returns and will bring forward a project urgently to shape data and intelligence in the future.</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 the Family Safeguarding approach is having a significant impact, keeping more families together and avoiding spend on alternative care. This is very significant and provides a platform to help improve our work on LAC reunification and support for parents to avoid repeat care proceedings. Implementation of the Mockingbird model of foster care is also going well with great feedback from children, carers and birth families. Children's homes (including 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 - roundtable discussions on several themes have been completed and a Digital Development Day will be held in Q3. 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). New CFE IT Board oversees 13 IT systems. School inspections have been positive. 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 all schools, a legacy of intensive pandemic related work and the Portsmouth Education Partnership. Strong school interest in Restorative and Relational Schools - 18 of 61 schools signed up for Wave One. A key plank in our strategy to improve school inclusion. Successful appointment of Head of Inclusion post and Head of Quality posts.</p>	<p>Post-lockdown increases in safeguarding activity have continued and the 'long tail' of Covid may be longer than we had hoped. In addition to the numbers, there is increased complexity and severity of harm to children - particularly around mental health, neglect and child exploitation. 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 - though we are not an outlier compared to other LAs. Significant demand for mental health support and shortages in specialist staffing - beginning to be rectified by the NHS provider. A small number of highly vulnerable children in mental health crisis presenting at the hospital. Shortages in midwives are being addressed - but the national pressure in maternity services is being felt at QA Hospital. High numbers of care leavers - inflated by historically high UAM LAC numbers - is placing pressure on Teams and accommodation provision. The hearing for the Judicial Review on Elective Home Education which will take place in the next quarter and which has both local and national implications. A continuing rise in the proportion of young people who are not in education, employment or training (NEET) including care leavers and youth offenders</p>	<p>Continued strong oversight over early help and social care performance given demand headwind; workforce development in Family Safeguarding practice including motivational interviewing, expanding the Family Safeguarding model to reunification. Implementation of management restructure proposals in Children and Families to strengthen our support for vulnerable teenagers and care leavers. Piloting new Early Help Family Plan to improve system-wide early help response. Continued drive on the four key priorities identified by the PEP Strategic Board 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 - embedding the new Outcomes Framework 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 from 2022/23. 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). Responding to a Phase 3 of the Supporting Families national programme subject to Government Comprehensive Spending Review. Securing budget and governance alignment for a multi-disciplinary Neurodiversity Team. Recruitment of a permanent DCS.</p>

PUBLIC HEALTH		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>Business as usual - summarised in paper to HOSP 16th September 2021.</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.</p> <p>The Health and Wellbeing Board has articulated the challenges across the City and is focussing on 'The causes of the causes' 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> <p>Educational attainment Air quality and sustainable travel Positive relationships in safe communities Tackling poverty Housing</p> <p>Are these crucial issues best reflected as priorities in the strategy or addressed in some other way?</p> <ul style="list-style-type: none"> •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?
<p>The Regeneration directorate is continuing to make a significant contribution to the key themes of our City Vision. Our work focuses on creating a sustainable and prosperous city for the benefit of everyone. The City Vision is supported by the Local Plan and Local Transport Plan and delivered through projects.</p>	<p>Covid-19 has had a significant impact on the economy, the way we live, work, travel and spend our leisure time and will continue to do so for the foreseeable future. These longer lasting effects of the pandemic mean that our work to regenerate the city is now even more important than ever before.</p>	<p>We will continue to work strategically on the delivery of services to enable recovery post Covid-19. There will be a focus on development of the city that enables growth, uses new technology, protects the environment and promotes health and wellbeing. The climate change agenda, social value and inclusion will underpin all areas of our work. Regeneration will take a lead role in major projects and programmes that will create and enable change in our city.</p>

HOUSING, NEIGHBOURHOODS AND BUILDING SERVICES		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>COVID July - September 2021 - no restrictions (work placed changes holding)</p> <p>Directorate managed the transition through the road map well and the adjustments to the service delivery.</p> <p>Home working setting maintained where possible and risk assessment appraised dynamically for services delivery in person and via offices</p> <p>Teams engaged with 'Connectivity Work' to understand longer term working arrangements</p> <p>Rate of infection in Portsmouth remains a concern - work based measures holding</p> <p>Testing site - Somerstown Hub - 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. Completed and new arrangements working well. Funding in place to secure the provision until the end of the financial year.</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. Q.2 all works complete and service set up an operating across all three sites. Day services now relocated into the 'Hub' at Kingsway.</p>	<p>COVID 19 - managing BAU (in a covid safe way), managing the extraordinary demands arising from the pandemic and continuing to the administration's priorities. Staff absence remains stable but there is a general sense of fatigue in the workforce and resilience is low.</p> <p>Housing demand (statutory duties) continues - rise in homeless applications Q.2 stabilised but increase in the number of families/individuals placed in temporary accommodation causing issue in cost and increase in the use of B&B/Hotel accommodation. Other LA's reporting similar issues.</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 .. Q.2 saw some recovery with RSL voids starting to come through to normal levels.</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>COVID 19 - Managing the ongoing measures and demands arising from the pandemic.</p> <p>Working through the connectivity programme to embed new ways of working.</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>Monitoring absence levels and general staff morale - ensuring leave etc. used and short breaks to maintain resilience.</p> <p>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) and General Fund pressures (particularly the pressures linked to waste and temporary accommodation)</p> <p>Responding to the issues arising from the Energy crisis (emergent at end of Q.2) and potential impact on the HRA and General fund budget position.</p> <p>ARAP - working with MOD and members to expand the provision from 9 properties to 18 properties.</p>

AKAP scheme set up with 9 MOD properties leased at the end of Q.1 and operational in Q.2. Great partnership work. Late Q.2 discussions underway to expand the scheme with the leasing of a further 9 MOD properties should be in place during Q.3.

Contractors have adapted working practices and maintained most of the development sites e.g. Doyle Avenue and Patey Court. Housing developments coping well with material / supply issues - no significant delays.

Buy back scheme remains active with significant numbers of properties in the pipeline also a significant acquisition of two properties to be approved in housing cabinet October 2021.

Successful funding bid made for Brownfield Developments - secures a longer term pipeline for housing development (custom build) and Cabbagefield. Waste mangement team (BIFFA) contractor weathered the issues related to drive shortage and maintained much of the collection services. Team also prepared and rolled out food waste expansion to now cover 2/3rds of the City.

Appointment of deconstruction contractor for HH & LH houses made (Hughes Salvedge) start date Spring 2021 - deconstruction work progressing well. Excellent social value statements and strong communications.

Development work through RIBA stage 2 progressing well and strong community engagement.

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. Estimating potential 10%-15% increase in material costs.

End Q.2 emergent issue in Energy markets - potential for an in year budget pressure on HRA/General fund and impact on residents.

CULTURE, LEISURE AND REGULATORY SERVICES		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>Sites have been open and operating throughout the summer. This has included a full events programme, including the return of Live At The Bandstand. The Victorious Festival also returned this summer. Further functions have been fully stood up including Rhyme Time at the Library Service. 1125 children in the city participated in the Summer Reading Challenge and over 4000 children & adults attended the Winners Event at Southsea Castle. Clare Forsyth of the Library Service was nominated for the Libraries Connected Awards 2021 for her work in the development of the hybrid bookfest. The total reach of the summer campaign for Put The Wind In Your Sails generated 1,734,339 customer impressions. With regard to sports development, fitness membership and learn to swim programmes are delivering high growth against forecast. The Regulatory Services team recently prosecuted a rogue trader who defrauded a member of the public out of £124,000 - the victim received £106,000 reimbursement under the Proceeds of Crime Act</p>	<p>Projects and BAU maintenance work are likely to be affected by the significant inflation in the construction market affected by Brexit and the pandemic affecting logistical supply lines. The recent fuel disruption also has a potential impact on service delivery. The directorate has put together a priority list to identify those who, whilst not critical users, meet service level criteria or individual criteria in order to deliver. Whilst there is a fall in Covid related deaths, Registrars continue to be extremely busy enabling the backlog of weddings to be held. This quarter is also the nationally recognised peak births season which puts the service under pressure in terms of meeting the prescribed timescales.</p>	<p>The service is engaged in submitting a number of capital bids including Round Tower, St Georges and Festoon Lighting. A further number of bids are being submitted as part of the landlord's maintenance budget. There are ongoing pressing priorities to meet the milestones of our directorate projects. The directorate is looking forward to the Great South Run event, which resumes in October this year, numbers are anticipated in the region of 16,000.</p>

FINANCIAL SERVICES

What's going well	What are our challenges ?	What are our immediate priorities?
Fusion ERP going well; Successful delivery of government support grants to businesses; Directorate working well under current Covid guidelines; 2021/2 Accounts closed within timeline	Learning to use new Fusion software effectively . Also learning new technology tools - Teams; Back log of leave accumulated by some staff; Some areas of high pressure resulting in staff fatigue; Shortage of resources	Annual Revenue and Capital budget exercise; Quarter 2 Leader monitoring; LiAison with external auditors for a successful conclusion to the 20/21 audit; Post implementation review of Fusion; Recruitment to vacant trainee posts

CORPORATE SERVICES		
What's going well	What are our challenges ?	What are our immediate priorities?
<p>Implementation of HR module of Fusion continues to progress well</p> <p>Delivery of Covid responses/recovery interventions continues as reported in previous quarter, positive correlation between comms campaigns and vaccine uptake. Community Champions programme development (Covid funded) for dissemination of trusted covid information to communities incl. covid testing, vaccination etc.</p> <p>Good uptake of learning and development interventions, particularly on managing a remote/hybrid workforce</p> <p>Staff Race Equality Network progressing well, establishment of a staff carers network and raised profile of Equality, Diversity and Inclusion agenda. Successful recruitment to Equalities Officer (start date December 2021)</p> <p>Delivery of IT Strategy continues on track (M365 phase 1 complete, now progressing Phase 2, Azure cloud migration project underway. LFFN project in final stages to give PCC sites superfast broadband connectivity - a game changer. LFFN connections to PCC sites going live during November 2021</p> <p>budget consultation achieved over 2,000 responses, wave 3 of resident engagement re pandemic in train for Nov-Dec 2021</p> <p>Staff Wellbeing tools and advice continues</p> <p>Relationship and partnership working approach with trades unions remains positive</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 managers</p> <p>Funding secured for implementation of tools and equipment (hybrid meeting rooms, resourcing booking system) for the civic office to enable a covid safe return to work in line with the aims of the connectivity programme.</p> <p>Successful transfer of Facilities Management Team and Health and Safety Team into Corporate Services Directorate from 1 November 2021.</p>	<p>Workforce burnout - over the last 12 months:</p> <ul style="list-style-type: none"> - 3 members of staff have brought forward plans to retire - 2 members of staff have left with no other job to go to - 6 members of staff have left for roles attracting higher pay for the same job and/or better terms and conditions. <p>The staff in these roles have particular skill sets that are not replicated in the team and therefore represent single points of failure. In all cases use of market supplements is now having to be applied to attract candidates (one role is now on it's third attempt at recruitment even after applying a market supplement) with the rest of the team having to carry additional work often without the full range of skill and experience needed.</p> <p>Turnover is also high in lower graded roles across the directorate. All these factors represent risk to delivery of support services and therefore support to front line services who rely on corporate support, increased costs, and some are in areas/functions that residents rely on e.g. council website, customer services.</p> <p>Resources - the demands on support services continues to be high - 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. 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 - IT overspend is being mitigated and a plan is in place to deliver against planned savings in line with IT strategy and capital investment agreed in 2019. Although budget remains tight.</p> <p>Connectivity Programme established and funding secured for Phase 1 (civic office), however funding still needed for phase 2 (workplaces other than civic, e.g. Medina House)</p>	<p>Staff wellbeing and resilience</p> <p>Recruitment</p> <p>Future Ways of working/Connectivity</p> <p>LFFN connections to council buildings</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>Progress M365 phase 2 project</p> <p>Progress Azure project (move of IT infrastructure off the data centre and into the cloud)</p>