

Appendix 2: Major projects Q4 (January 2017 – March 2017)

Children's Services – projects (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status					
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome	
Stronger Futures	<ul style="list-style-type: none"> New Management Structure in place for LA early help function LA staff (CC and Public Health) remodelling work underway New plan in place to achieve target of Troubled Families attachments New Early Help Assessment paperwork launched Restorative Practice training courses fully written and ready to roll out next financial year Trailblazer Restorative Schools agreed and Action Plan in place Innovation Fund bids submitted 	<ul style="list-style-type: none"> Staff Structure confirmed for LA early help team which has brought together Childrens Centre and Public Health Teams Plan in place for referral pathways for new early help team to increase EH assessments and TF attachments Contract award for FIP to Barnardos Family Hubs for 0-19 families and young people consultation started 	<ul style="list-style-type: none"> New admin and support functions in place for early help team Solent HV redesign project underway Solent SN review underway Clarity of offer from Family hubs Referrals to new Early Help team started Training plan in place 					There is no dedicated programme budget for the Stronger Futures work as this represents a reshaping of existing business as usual activity , as outlined in the paper to Cabinet on 22 nd September 2016	

Children's Services : Major projects (2)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Portsmouth Education Partnership	<p>Meetings with MATs to discuss school improvement concerns and strengths to be arranged for Q4.</p> <p>Draft education strategy to go to Strategic Board in Q4.</p> <p>Workshop on 7th Feb to further refine and shape the Partnership and membership of Board and Groups.</p> <p>Sub Groups for Teacher Recruitment & Retention + Inclusion to meet in Q4.</p> <p>All Priority 3 schools to be contacted.</p>	<p>Meetings held with MATs and RSC about the PEP and the collaborative school Improvement model.</p> <p>Communication from RSC to MATs agreed – to go out in Q1</p> <p>Draft education strategy completed.</p> <p>Goes to Strategic Board in Q1 on 4th May</p> <p>Sub Groups for Inclusion and Teacher Recruitment & Retention have now all met and are well established. 3 workstreams established for</p> <p>Some Priority 3 schools still to be contacted – will be done in Q1.</p> <p>Recruitment for Partnership and Schools Inclusion Manager underway - to support the work of the PEP and the Inclusion Group</p>	<p>Structures and membership of the PEP will be reviewed in Q1 with a view to securing greater levels of engagement and involvement from all schools and academies in the City.</p> <p>Communication from RSC to MATs to go out in Q1 encouraging participation in the PEP.</p> <p>Education Strategy will be sent out for consultation following the Board Meeting on 4th May .</p> <p>PEP website to be launched in Q1</p> <p>Partnership and Schools Inclusion Manager to be appointed in Q1.</p>					

Children's Services : Major projects (3)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Planning and delivering sufficient school places for the city.	Primary Phase 2 Sufficiency: Northern Parade Schools: Tendering process for main school commences. Pre-school completion and handover.	Pre-school building works complete and preparation for main works tendering process completed	Pre school move in to new build on 7 April. Tender return for main project end of April.	Overall - on track	Overall – on track	Overall – on track	Overall – on track	
	Newbridge Junior Academy: School to move in during January 2017.	Works completed and school has moved in.						
	Craneswater Junior: Tendering process for main school commenced	Design finalised and preparation for tendering process completed	Enabling works to take place during Easter holiday period. Main project to go out to tender Late April.					
	Moorings Way Infant: Project due to start in May 2017.	Tenders for temporary accommodation over budget and a re-phased plan produced to enable a retender exercise. Additional testing due to contaminated land underway.	Project was due to start in May 2017 , this is delayed and likely to commence in July (Q2) depending on the outcome of additional land surveys and retender exercise.					
	Secondary Phase 1 Sufficiency: St Edmund's Catholic School - Works largely completed	Work commenced and on track	Project completion due on 11 April 2017					
	Miltoncross Academy - Finalising design with school and costs with PFI provider	Initial design work and tender specification complete and issues to PFI contractor.	Costs to be returned by PFI provider.					
	Springfield School - Governing Board ratified the project proposals in Q4.	Project ratified. Design work almost complete	Tender preparation to commence and out to tender					
	The Portsmouth Academy - Outcome of capital bid to Members will inform scope of Phase 2 works.	Meeting took place and temporary increase to PAN of 225 agreed. Tender return for co- education and enabling works returned and being analysed.	Enabling and co-education works to commence and start on site scheduled for Q1: 5 June. Design and feasibility of longer term expansion project underway.					
	Special Schools Remodelling (Cliffdale and Redwood Park) Scope of works to be determined once the outcome of the capital bid to Members for Phase 2 is known.	Bid to members for funding was unsuccessful. Design and way forward agreed for Cliffdale school. Phases identified for Redwood Park school but funding still required. A Free Special School bid was submitted.	Outcome of Free Special School bid expected in April 2017. Cliffdale final design and tender preparation to commence.					

Adults' Services: quarterly project report (2)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
LD systems intervention	Commence Redesign Mid-July 2017.							
Transition between Swift / AIS and System 1	This project has moved to a red status on RAG. If agreement cannot be reached on proportionate data to be released ASC will have to seek an alternate provider. This would mean that the advantages of a shared system with Solent and the CCG would be lost. ASC have also received notice that the current client record system provider will be ceasing their system as of 2018/19. This adds additional pressure to identify a system provider.	See commentary		The project status is RED . Progress with TPP on the Data Processing Agreement has been very slow. Intervention at director level within TPP has been actioned and brought assurances of faster responses. But in the end this made little material difference in getting answers any faster. Agreement and signing of the DPA remains outstanding.		This status is AMBER , as given the current uncertainties with the project it is not possible to say if the monies currently set aside will be sufficient.		

Public Health : Quarterly progress report (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q4)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Ensure the Healthy Child Programme (0-19) is recommissioned by 30 June 2017	Children's Team review to take place early in 2017. DPH to continue to work closely with Director of Children's Services to ensure Public Health Outcomes achieved in new structure.	HCP to be looked at as part of new integrated early help offer.	Children's services now responsible for delivering 0-19 services, accountable for delivering PH outcomes through MOU between DCS and DPH.	Met	Met	Met	Met	Achieved
Develop and implement the Better Care programme Living Well Scheme	Continue to work with partners – stakeholder meeting planned for Spring 2017 to outline clear action plan.	-	-	-	-	-	-	-
Service review and consultation	Continue to establish new team, under direction on new Director of Public Health.	New team established and business plan to be finalised April 2017.	Business plan to begin to be implemented.	Met	Met	Met	Met	Achieved
Recommission Substance misuse services	Continued implementation of the service new model and review of cases on caseloads.	Successful implementation. Service is now making improvements to delivery.	Monitor service delivery through contract monitoring.	Met	Met	Met	Met	Achieved
Recommission Sexual health services	Mobilisation is progressing to time.	Implementation of new service set for April 1st	Monitor service delivery through contract monitoring.	Met	Met	Met	Met	Achieved

Regulatory Services and Community Safety: quarterly project report

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Domestic Abuse – complete service review with recommendations agreed and partners contributing	To be informed whether bids were successful	No funding commitment from CCG for EIP. Joint commissioning process for refuge and outreach has begun in partnership with OPCC.	Progress joint commissioning process for refuge/outreach provision with OPCC	A	A	A	A	
Restructure the Early Intervention Project	To commence in Qtr 4	Completed						
Multiple service database change – transition of Civica APP into the Uniform suite of products (IDOX) - extend the use of IDOX DMS to provide integrated document management	R - Further progressing of set-up to IDOX live environment, testing and uploading planned. Second data upload scheduled to take place on the 27 th February. RS has significant concerns in respect to further project slippage/success of 2 nd upload and therefore the possibility of needing to run APP and IDOX simultaneously. Failure to have an operational database with high percentage of data transfer, document handling and staff knowledge / training will critically impact upon service delivery – leaving service exposed and inoperable.	R	A	R	R	Additional costs covered by IS	Additional costs agreed to be covered by IS	Possible conclusion July/August 2017/18. Forecast - A
Trading Standards – Deliver service review (and savings) – merger of environmental health and trading standards to create a single regulatory service	R- resource dependant	G – delivered in Q3	Merger completed - implementation of concept progressed in Q4 in terms of review and planning – delivery is terms of business plans still required	Completed	Completed	Saving delivered	Saving delivered	Complete

Property Services : quarterly project report

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Dunsbury Park (Capital)	Completion and handover of Fat Face Unit and handover	Completed Fat Face unit. Handed over Commencement of Marketing Campaign for the remaining site.	Handover of Fat Face Unit. Progression of negotiations with other tenant interest. Approval to deliver complete site wide development facilitation & estate roads.	Green	Green	Green	Green	On Target
Limberline Phase III (Capital)		Completion of project and continued marketing of the units	17 units to be let, with 5 remaining vacant units, including the café, being marketed.	Green	Green	Green	Green	On Target
Property investment Fund (Capital)	Anticipating a further acquisition if a suitable property becomes available	No new purchases	Purchase of Portsmouth Retail Park	Green	Green	Green	Green	On Target
Replacement Social Housing Schemes (Capital)		Acquired 4 new homes; Nessus Street development in the final stages; King William Street and Illustrious House complete and tenants moved in; Ivy Close and Blendworth Crescent developments commenced on site	Nessus Street complete and tenants moved in; Ivy Close and Blendworth Crescent developments continue;	Green	Green	Green	Green	On Target
Utilities Management and Investment in Solar PV (Capital)	Anticipating further investment where suitable opportunities are identified	Delivery of 34 PV arrays	Anticipating further investment where suitable opportunities become are identified	Amber	Amber	Green	Green	Delay in delivery due to network restrictions and staff time diverted to other

Transport, Environment and Business Support : quarterly project report (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
The Hard Interchange	Nearing completion on external areas (phasing is required). Building made water tight and internal finishes nearing completion.	External areas building's internal finishes and facilities are nearing completion.	Project completion	Green	Green	Green	Green	Green
Dunsbury Hill Farm Link Road	Settlement of final account	Settlement of final account is still ongoing.	Settlement of final account	Green	Green	Green	Green	Green
Eastern Road Waterbridge	Agreement of contract for works phase. Mobilisation of works.	Contract signed, mobilisation has commenced.	Scaffolding and access complete. Preparation of steelwork.	Green	Green	Green	Green	Green
North Portsea Island Flood Defence scheme	Awaiting determination of planning application. Appointment of contractor for phase 3 to be undertaken.	Planning permission has been obtained and the contractor appointed.	Contractor mobilised in April 2017. Construction commenced May 2017.	Green	Green	Green	Green	Green
Southsea Flood Defence scheme	DEFRA approval given, now awaiting final treasury sign-off to allow release of funds for design (£5.9m).	Treasury sign off given and design funding has been approved.	Appointment of designer to be complete by Q2, and delivery team officers to be installed in the Civic Offices.	Green	Green	Green	Green	Green

Transport, Environment and Business Support : quarterly project report (2)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Traffic Management Centre IT infrastructure upgrade	Detailed planning for relocation and cloud hosting. Migration of new TMC system to begin.	Detailed planning for relocation and cloud hosting complete; implementation planned Migration of new TMC system has begun with completion in summer 2017.	Delivery of team relocation and migration to cloud hosted software new systems being run for testing (parallel run not possible).	Green	Green	Green	Green	Green
Traffic signals optimisation programme	Implement Package 1 works. Risk that the contractors will not provide a price in good time, affecting programme. Receive priced tenders for Phase 2 works.	Director's decision to amend procurement strategy based on higher than expected price returns. All works to go out to tender. Preferred supplier has been chosen	Value engineering are working with the preferred supplier to reduce costs, with the intention to award the contract end of June, with works begin Jul/Aug.	Amber	Amber	Green	Green	Green

Culture and City Development: Major projects (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q3 (highlighted in Q2)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status					
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome	
Hotwalls Studio creative quarter will develop 13 working artists studios in the Grade 11 listed arches former military barracks on broad street with a commercial eatery creating approximately 14 new jobs	Capital works completed 04.07.2016. The facility opened on 08.07.2016. Some works and defects outstanding. Other elements of project – facilities management, apprenticeships, heritage centre and creative markets under development	Apprenticeship facility positions recruited and in place . Events apprenticeship position not progressed and connected to wider restructure Creative market ideas for festive period implemented	Snagging period ends in July and working towards the final completion of outstanding contractor issues Continuing to integrate operational process into the seafront team but long term to develop a community management model to operate the facility Working with motivate to support the engagement with young people in the summer high season and continuing to develop the space including the Round Tower on a trial basis	NA as project in Delivery phase					

Culture and City Development: Major projects (2)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q3 (highlighted in Q2)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Transformation of D-Day Museum: Continue to deliver the 5 year transformation of the D-Day Museum start work on site (May 17)	Programme Tendering for Base Build underway Procurement of contracts (x3) for conservation of collections underway	The D-Day Museum closed on the 13 th March following the successful launch of the PDDM Trust Studio MB presented the exhibition detailed design in February. PDDM Trust have achieved £170K of the £300K match funding developing approaches to deliver the rest	Milestones:: decant of collections completed/ main contractor on site,/ contract with exhibition designer signed		On track	On track	On budget	
Developing plans for the City Centre Infrastructure as part of the City centre masterplan	Uncertainty over funding Need to acquire 3 rd party land	Uncertainty over funding Need to acquire 3 rd party land		reopens in March 2018 but activity plan runs to 2020/21	FBC LEP November 2016 App in Jan 2017		TBC as part of CBB	

Culture and City Development : Major projects (3)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q3 (highlighted in Q2)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q3plan)	Time (overall forecast)	Budget (against Q3 plan)	Budget (overall forecast)	Outcome
City Deal : strategic development at the gateway to the city unlocking critical employment and housing land plus a country park at Tipner and Horsea island	Transfer of land ownership negotiations completed . Actual transfer dependent on availability of new range at Longmoor, expected March 2018	Planning application to submit autumn 2017 Identify options for public engagement FBC LEP November 2016? Continuing transfer of landownership negotiations transfer of firing range April 2018 ?		On programme	2030	48.75M		Minimum 1250 homes 65,000sq metres employment space

Community and communications : quarterly project report (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Delivery of the channel shift/ digitalisation programme	Benefits and RBV implemented Waste Mgt Phase 1 implemented	Benefits and RBV – live testing	Continue delivery of channel shift and creation of business case for next phase over next two quarters	On Target	On Target	On Target	On Target	On Target
Implementation of Universal Credit (including the Local Support Framework)	No issues – DWP run programme	165 housing benefit cases to date have been cancelled due to claiming universal credit (since 28/03/2016)	No issues – DWP run programme	DWP programme running behind schedule	N/A	N/A	N/A	Ultimately reduction in staff

HR, Legal and Performance : quarterly project report (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Devolution/ combined authority	Possible decision by SoS which will lead to implementation process to start	Solent Leaders continuing to meet . Joint work improved as a result of meetings and agreement that Solent LAs needs to continue to work together. Still awaiting a SoS decision which will happen after the election.	Will depend on SoS decision and also the position of HMG in relation to devolution post election (as well as views of local LAs to any revised deal that may be offered)	Green (subject to factors outside council's control)	Green (subject to factors outside council's control)	NA	NA	
HR self-service (ongoing roll-out and development)	No major further developments planned prior to implementation of Business intelligence	Fixes and developments to functionality but no major developments. Testing on BI progressing as planned	No major further developments planned prior to implementation of Business intelligence	Green	Green	Green	Green	
Commensura Partnership (£2.5m per annum)	Continued reduction in non-compliance and increased savings delivered	Positive steps taken to reduce non-conforming spend in service departments, especially ASC	Continuation of steps started in Q4. Anticipated that improvements will flow through to improved PIs and financial returns	Amber	Amber	Amber	Amber	
Apprenticeship levy (potential cost c£700k per year)	Plan developed to use levy funding. Engaged in trailblazer pilot for social work apprenticeships. Working with colleges and uni to develop courses. 5 apprentices nominated for local awards	Continued increase in apprenticeship numbers. Framework for training providers created.	New levy arrangements formally come into force.	Green	Green	Green	Green	
Replacement of learning management system	Commence procurement							
Military Covenant	Submission for gold aware expected to be April 2017	Bid made to Covenant fund	Bid announced as successful in Q1. Board discussion on 29/4. Start implementing what was in the bid including recruitment of key officer.					

Finance and information services : quarterly project report (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Finance service restructure	No change expected	Complete	Sub team review in progress	G	G	G	G	On target
Purchase 2 Pay roll-in	New processes embedded as 'Business as usual'	New processes embedded as 'Business as usual'	Improved performance	G	A	A	A	Resolution of backlog issues being addressed
Business intelligence	Communication plan commences plus phase 1 user testing	Phase one HR & Finance dashboards in design	Initial training completed. Product delivered as per award. Testing to commence	G	G	G	G	On target
Employee benefits portal	AVC scheme development with planning for 'go live' 1 April due to provider technical issues	Car scheme implemented . AVC scheme in development	AVC scheme launch now June/July due to provider technical issues	D	A	D	G	Implementation delayed due to Budget changes
Hampshire community bank	Next key meeting with regulators planned	Preparation of legal documentation to enable HBC to lend on secure base	Anticipated conclusion of legal agreement	A	A	G	G	

Finance and information services : quarterly project report (2)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q41)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Internet upgrade	On-going migration of identified business systems and investigate the 50MBPS link	System migrations on-going with minimum disruption to users, continues from last Q	On-going migration of identified business systems and investigate the 50MBPS link; continues from last Q	G	G	G	G	G
Upgrade obsolete IT service management software – self service etc	ITSM Initiation, appointment and functional specification	Procurement assessment complete; preferred bidder identified	Completion of procurement and appointment; implementation of system currently estimated at four months	G	G	G	G	G
Telecoms efficiencies	Detailed planning and implementation	Detailed planning complete for phase one sites; implementations on going for phase one	Complete detailed design for remaining sites; plan detail for phased works at all sites	G	G	G	G	G
EBS complete infrastructure to refresh moving to virtual servers	System migration	Redesign of storage solution complete; network pre-requisite works underway;	System migration and user acceptance testing	A	A	G	G	A
Channel shift	Complete current Transitions	Waste & CSC account development continues with supplier support	Complete current Transitions and revised delivery schedule for next Transitions	G	G	G	G	G
Bring Your Own Device	Detailed planning for wider roll out, start implementation	Task and activities reviewed and detailed; Detailed design commissioned	Detailed design to be completed, then implementation	G	G	G	G	A – Low uptake at present due to “wipe” issue

Port : Major projects (1)

What are the major projects that the Directorate will be engaged in over the year ?

Project	Progress projected in Q4 (highlighted in Q3)	Progress seen in Q4	Expected progress and issues next quarter (Q1)	Overall status				
				Time (against Q4 plan)	Time (overall forecast)	Budget (against Q4 plan)	Budget (overall forecast)	Outcome
Berth 4 Linkspan Replacement		Contractor starting to build new linkspan.		Ok	Ok	Ok	Ok	Ok
Port Expansion (Cruise)		Work ongoing to assess the feasibility.	Further work to assess the feasibility of the scheme.	Under review	Under review	Under review	Under review	Under review