

### Appendix 3 - projects

Children's Services: Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - outcomes (RAG rating)	Key project risks
<b>Stronger Futures</b>	<b>Long-term change programme</b>	<ul style="list-style-type: none"> <li>Prevention and Early Help service up and running and fully staffed</li> <li>Revised targeted health visiting service (ECHO) - on target for April 2018 launch</li> <li>Roll-out of restorative practice training on target</li> <li>Early Help Maturity Matric completed for DCLG</li> </ul> <p>Key issues remain Troubled Families PBR claims but plan in place to address</p>	<b>n/a</b>	<b>amber</b>	<b>amber</b>	Not achieving TF PBR target
<b>Portsmouth Education Partnership</b>	<b>Ongoing</b>	The Portsmouth Education Partnership is now well established. The Strategic Board has agreed to continue with the current structures but to rename the Operational Group as the School Improvement Board to better reflect its function. More schools are engaged and the PEP groups are being strengthened with additional school members. The Portsmouth Education Strategy 2017 – 2020 has now been published together with a 2 page summary. The PEP website	<b>Green</b>	<b>GREEN</b>	<b>Amber</b>	Future funding support from the LA in 2018/19. The support the council has been able to provide has been crucial in getting the PEP off the ground. Further

		<a href="http://www.portsmoutheducationpartnership.co.uk">www.portsmoutheducationpartnership.co.uk</a> is now live and will be regularly updated. Bids were submitted to the Strategic School Improvement Fund Round 1. The Challenge the Gap bid was successful (£200k supporting 18 schools in the city) and was one of only six successful bids across the SE and the only successful bid in the Solent and Hants sub region. A bid to improve the outcomes of pupils in mainstream schools on SEN Support has been submitted for R2 - the outcome will be known in Q3. A bid is likely to be submitted in R3 focusing on literacy at KS2. The Partnership and Schools Inclusion Manager (Sarah Christopher) has now started.				support will be needed but ultimately the success of the PEP will depend on buy-in from schools so that it becomes a school-led Partnership. More and more schools are becoming engaged and can see the value of the PEP - this augurs well for its future.
<b>Planning and delivering sufficient school places for the city</b>	Ongoing	Primary capacity remains very tight and a 30-place bulge class was required for September 2017 at Beacon View Primary Academy to take into account pressures in the Paulsgrove area. Overall surplus capacity at primary is >2%.  Secondary capacity is reducing as the increased primary numbers from the last few years flow through. By September 2020, the	<b>Amber</b>		<b>Red</b>	<b>Amber</b>  Funding is required to enable secondary expansion works - bid has

		<p>city will not have sufficient secondary places without further expansion of secondary schools. Feasibility works are being undertaken to inform future capital bids in Autumn 2017, linked to £3m DfE basic need funding allocation for 2019/20 and estimated basic need funding for 2020/21 and 2021/22. Due to the lead-in time for works, urgent action is now required to address capacity for September 2020 and beyond.</p> <p>The annual School Capacity and Places data return (SCAP) to the DfE was completed in Q2 - deadline end of July 2017. This has refreshed the pupil forecasts and is informing future actions and capital bids.</p> <p>Remodelling of Cliffdale and Redwood Park Academies is underway but funding needs to be secured to complete the works at Redwood Park. The Vanguard Centre will open in Sept 2018. The Special Free School is subject to a competitive bidding process - to conclude by end of November 2018. SAT has pulled out of the process which has put the project at risk due to site issues.</p>				<p>gone into Members.</p> <p>Funding is required to complete the remodelling of Redwood Park Academy - bid has gone into Members</p> <p>DfE funding is lagged and future funding methodology from DfE could be subject to change.</p> <p>Special Free School - SAT has pulled out. Project now at risk due to site issues.</p>
--	--	--	--	--	--	--

<b>Children's Social Care IT system replacement</b>	<b>March 2020</b>	Procurement process underway.	<b>Green</b>	<b>Green</b>	<b>Green</b>	Licence for current system expires March 2020. Process has started to ensure appropriate and well managed transfer.
<b>Residential review and Staying Close</b>	<b>Ongoing</b>	Innovation money for a Staying Close project allowing young people ongoing access to residential care support. This is linked to a residential care review following increased demand and disruption.	<b>Green</b>	<b>Green</b>	<b>Green</b>	

<b>Adults' Services: Projects</b>						
<b>Project</b>	<b>Target Date</b>	<b>Key progress and issues arising</b>	<b>On track - time (RAG rating)</b>	<b>On track - budget (RAG rating)</b>	<b>On track - outcomes (RAG rating)</b>	<b>Key project risks</b>
<b>OPPD Systems Intervention</b>	March 2018		<b>Green</b>			Time required for leaders to learn new roles.

		Dates are now set for operational leaders offering the opportunity to lead by using systems thinking principles.		<b>Green</b>	<b>Green</b>	
<b>Health &amp; Social Care Blueprint</b>	January 2018	Further working relationships with Solent NHS Trust based on co-location. Plan in place and commencement date agreed for work in areas of collaborative assessment, referral pathways and common policies.	Amber	Amber	Amber	Management capacity to lead the project. Agreement between ASC and Solent regarding format.
<b>Integrated Discharge Service (QA)</b>	September 2016	Noise levels interfere with communication with families, carers colleagues and external agencies, due to the space being insufficient for the amount of staff. Productivity of staff is affected by the working conditions. This has been escalated to the Director of Adult Services for discussion and resolution with PHT. Significant management time has been used to work with staff to try and improve well-being, seek alternatives, but the environment remains not fit for purpose.  The teams are now co-located in one area of the hospital but there is work to be done to improve the way staff work together. Some work to address this is planned for the Autumn.	Green	Green	Red	The impact on working practice caused by the environment and different organisational agenda.
<b>LD systems intervention</b>		This is provisionally planned to re-start in October 2017, with the Corporate Intervention Team.				
<b>Transition between Swift / AIS and System 1</b>	April 2018	Negotiations with TPP have taken longer than anticipated. Nearing contract signature date with TPP and then test system with practitioners in Q3/4	<b>Red</b>	<b>Red</b>	<b>Red</b>	Transition being delayed. Staffing capacity to manage the project.

IGC project	September 2017	IGC care has commenced returning some care hours to general use.	Amber	n/a	n/a	
Achieving Financial Balance	March 2018	Savings Plans have been submitted by service areas to achieve the overall balance. There is still a potential impact on the budget of the <a href="#">HMRC Tribunal Decision</a> announced in April 2017. The <a href="#">latest Government announcement</a> has deferred potential backpay issues again. This may reach £100k.	Red	Red	Red	

Property and Housing Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - outcomes (RAG rating)	Key project risks
<b>Dunsbury Park (Capital)</b> The responsibility for this project has now been transferred to the Directorate for Regeneration	2015 2016 2018 2019 2019-2025	Highways Works - complete Plot 2 (Fatface) complete Enabling works ongoing contract let ( <i>anticipated completion</i> ) Plot 4a - in negotiation ( <i>anticipated completion</i> ) Expected negotiation and completion of other plots	Green	Green	Green	Dunsbury represents a significant investment by PCC, the ability to attract tenants and recover that investment is partly dependant on the long term performance of the UK economy.

<b>Limberline Phase III (Capital)</b> <b>The responsibility for this project has now been transferred to the Directorate for Regeneration</b>	2016 March 2018	Practical Completion - 24 <sup>th</sup> November 2016 18 out of 22 units have been let to date - aim is to have 90% occupancy rate by March 2018 12 month retention / defect period	<b>Green</b>	<b>Green</b>	<b>Green</b>	
<b>Property investment Fund (Capital)</b> <b>The responsibility for this project has now been transferred to the Directorate for Regeneration</b>	31 March 2018	£133M committed. 10 Assets purchased with 1 further asset currently being developed under a forward funding commitment.	<b>Amber</b>	<b>Amber</b>	<b>Amber</b>	Lack of suitable stock to acquire In house resource
<b>Horatia House &amp; Leamington House Cladding Removal (Tower Blocks, LA Owned)</b>	February 2018	Removal of Aluminium Composite Material (ACM) Cladding is underway, mast climbers and cradles being erected	<b>Green</b>	<b>N/A</b>	<b>N/A</b>	If Central Government do not fund the removal costs re-cladding this will be a budget pressure on the capital program
<b>Horatia House &amp; Leamington House Re-Cladding (Tower Blocks, LA Owned)</b>	Feasibility	A feasibility study including structural investigation is being undertaken to evaluate options for re-cladding both blocks	<b>Green</b>	<b>Red (No budget allocated)</b>	<b>N/A</b>	If DCLG do not fund the costs re-cladding this will be a budget pressure on the capital program
<b>High rise retrofitting sprinkler system</b>	Underway	Feasibility to retrofit sprinkler systems in high rise and sheltered housing blocks.	<b>Green</b>	<b>Red</b>	<b>N/A</b>	If DCLG do not fund the installation and the works are deemed to be essential this will be

				(No budget allocated)		a budget pressure on the capital program
<b>Replacement Social Housing Schemes (Capital)</b> (4 in total - see below):						
<b>Site - Holybourne Road</b> <b>Name of Development - <u>Buriton Close</u></b> <b>No. of Properties - 9 (4 x Houses, 5 x flats)</b>	September 2017	Project will complete 6 weeks later than planned due to Southern Water adoption process <b>WORK COMPLETED ON BUDGET</b>	Green	Green	Green	
<b>Site - Blendworth Crescent</b> <b>Name of Development - <u>Steep Close</u></b> <b>No. of Properties - 48 (20 x Houses, 28 x flats)</b>	April 2018	Project is due for completion 2 months earlier than planned	Green	Green	Green	
<b>Site - Arthur Pope House</b> <b>Name of Development - <u>Ivy Close</u></b> <b>No. of Properties - 60 (9 x Houses, 51 x flats)</b>	June 2018	Project is due for completion 2 months earlier than planned	Green	Green	Green	
<b>Site - Kingsclere Avenue</b> <b>Name of Development - <u>Fred Francis Close</u></b> <b>No. of Properties - 38 (30 x Houses, 8 x flats)</b>	February 2019	Project is due for completion 8 months later than planned due to s278 process	Amber	Amber	Amber	
<b>Wilmcote House</b>	7 Nov 2016	External Cladding, window and roof - overrun contract period	Red	Amber	Green	Contractor claims EOT and delays to let vacant properties



<b>Victoria Lodge</b>	31 Jul 2017	Refurbishment of café - complete 24 <sup>th</sup> July 2017	Green	Green	Green	Completed
<b>Universal Credit Full Service roll-out in Portsmouth and Havant</b>	Aug 2018	Currently, only single, first time tenants who do not have children are eligible for Universal Credit (UC) - the full roll-out for all tenancy types will commence in 2018 - we currently have 138 tenants in receipt of UC Staff training and tenant awareness raising is planned	Green	Red (No budget allocated)	N/A	Date for the rollout in Portsmouth may change.
<b>Sheltered Housing Care Provision - currently running a trial at Ian Gibson Court to provide care to residents in a new way</b>	Nov 2018	Pilot project underway whereby PCC directly employs staff to provide ASC funded/arranged packages of care to residents of Ian Gibson Court.	Green	Green	Green	Final costs outcome will depend upon the final model of provision. However these costs will likely be mitigated by consistent and better managed care provision.
<b>Revise the accreditation scheme for the private rented sector</b>	August 2018	To look at the current problems associated with the private rented market and then then see if a consultation is required under Section 56 and 80 Housing Act 2004	Green	Green	Amber	Changes in the Section 56 process if Government confirm that they are extending mandatory licencing
<b>Waste Collection Contract Extension decision (contract period ends 30</b>	Jul 2018	Currently working on appraisal of options with regard to extending or procurement	Green	Green	Green	Decision needs to be made leaving enough

<b>Sep 2019 with option to extend for 2 years)</b>		Consideration required regarding the future approach to waste collection (trials ongoing)				time for procurement exercise
<b>Introduction of High Street Wardens</b>	Dec 2017	Portfolio reserves have been made available to recruit four new High Street Wardens who have the purpose of helping to keep the city safe, clean and tidy. These new resources will be working as part of Community Warden team, focusing on issues which arise in the high street area, including rough sleeping, begging and problems arising from them.	Green	Green	N/A	The service will not work if the correct number and quality of staff are not recruited High street wardens will need the engagement of other agencies, both internal to the council, and external such as the police. If this doesn't happen the impact of the wardens will be reduced
<b>Trial of wheelie bins for rubbish</b>	End 2018	Waste Management are rolling out the provision of wheelie bins for rubbish to suitable areas across the city. The aim is to tidy streets by containing rubbish, to constrain the amount of rubbish produced and increase the amount which is recycled. It began in 2016 in Highbury, and has since been rolled out in Paulsgrove in Q2, and in Hilsea in Q3. Two further areas will be provided with bins and then the success will be assessed.	Green	Green	Amber	The main risks are: That the positive impacts upon rubbish and recycling are not seen in other areas. Funding is not made available to provide bins to other areas if this trial is proven to be successful

		To date the amount of rubbish collected in these has reduced by approximately 15%, which has positive impacts on the environment and the finances of the council				
<b>Implement the implications of the Homelessness Reduction Act 2017.</b>		<p>Housing Options are preparing for the introduction of the Homeless Reduction Act 2017. The Act will extend the statutory homeless duties to include a prevention duty. Key Issues in the Implementation plan are</p> <ul style="list-style-type: none"> <li>• Budget allocation including decisions concerning % of DHP budget</li> <li>• Increasing staff resources</li> <li>• Improving the skill sets of front line staff and managers</li> <li>• Improving the legislation knowledge of front line staff and managers</li> <li>• Adapting IT to manage the new stages and reporting requirements</li> <li>• Administrative changes including changes to the housing allocation scheme</li> <li>• Increasing the amount of TA available</li> </ul>	Amber	Amber	Red	<p>Key risks in the implementation are</p> <ul style="list-style-type: none"> <li>• Budget allocation and DHP budget.</li> <li>• Knowledge of staff and managers.</li> <li>• IT changes</li> <li>• Relationships with Private Sector Landlords to increase options</li> </ul> <p>The overall rating is Amber because the DCLG guidance has only just been issued. There are some significant activities to be undertaken by April 2018. The planning work is underway and the RAG rating will be</p>

		<ul style="list-style-type: none"> <li>Building relationships with Private Sector Landlords to increase housing options.</li> </ul>				adjusted to reflect our confidence once the guidance is fully understood.
--	--	---	--	--	--	---

Major Transport, Environment and Business Support Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - out comes (RAG rating)	Key project risks
<b>The Hard Interchange</b>	<b>May 2017</b>	Construction is complete and the terminal is in use. The snagging phase is now underway.	<b>Green</b>	<b>Green</b>	<b>Green</b>	None identified.
<b>Eastern Road Waterbridge</b>	<b>Oct 2017</b>	Painting is now complete, scaffolding has been removed.	<b>Green</b>	<b>Green</b>	<b>Green</b>	Decision on the acceptance of the bridge into the PFI highway network could present a risk to its future maintenance.
<b>North Portsea Island Flood Defence scheme</b>	<b>2022</b>	Contractor started work. Completion of existing phase 3 planned for 2019. Further phases to be completed by 2022.	<b>Green</b>	<b>Green</b>	<b>Green</b>	Disturbance to environmental habitats and unforeseen ground conditions could cause delay and additional costs.
<b>Southsea Flood Defence scheme</b>	<b>2026</b>	Designer appointed for all phases of the Southsea scheme. Development of outline designs and further public engagement is underway leading towards the Principle Design stage and planning permission.	<b>Amber</b>	<b>Green</b>	<b>Green</b>	The consultation and planning process could result in higher cost and unaffordable design solutions.
<b>Traffic Management Centre IT</b>	<b>Sep 2017</b>	Stratos system is installed and operational. Decommissioning of the old system is progressing.	<b>Green</b>	<b>Green</b>	<b>Green</b>	Extra cost incurred to develop links between the existing infrastructure and

<b>infrastructure upgrade.</b>						the new system to ensure effective working of the new system.
<b>Traffic signals optimisation programme (TSOP)</b>	<b>Dec 2017</b>	Contractor has started the works. Two junctions are complete, with the remaining 9 expected to be completed by January 2018.	<b>Green</b>	<b>Amber</b>	<b>Green</b>	Delivering the works within a short timescale whilst avoiding disruption to traffic flow especially during special events and other third party works.
<b>Eastern Corridor</b>	<b>Mar 2018</b>	Public engagement completed. Awaiting costs for the first phase projects. Construction planned to begin in Q3 and continue through Q4.	<b>Green</b>	<b>Amber</b>	<b>Green</b>	Short timescale affecting ability to spend all allocated funds this financial year (in accordance with DfT grant).
<b>Anglesea Road/ Park Road junction improvements</b>	<b>Apr 2018</b>	Tenders received and a preferred bidder identified. Awaiting network rail approval. Expect to be on site early 2018.	<b>Amber</b>	<b>Green</b>	<b>Green</b>	Network Rail's work at Burnaby Road could delay the start date of demolition of the Anglesea Road footbridge abutments.
<b>Street lighting upgrade</b>	<b>May 2019</b>	Tender process complete, contract drafting is underway. First installation planned in Nov 2017.	<b>Green</b>	<b>Green</b>	<b>Green</b>	The consultation may result in additional works which will need to be agreed before proceeding.

Culture and City Development Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - outcomes (RAG rating)	Key project risks
<b>Transformation of D-Day Museum: Continue to deliver the 5 year transformation of the D-Day Museum start work on site (May 17)</b>	March 2018	Base-build contract running late but planned opening date maintained by overlapping with exhibition fit out contractors Finalising contract with exhibition designers has been lengthy process. This means that some work packages are very tight and the installation period for the museum team is under pressure at final approval stage for much of copy, case lay-outs and graphics	Amber	Green	Green	Capacity of in-house museum team at the end of the Programme
<b>Developing plans for the City Centre Infrastructure as part of the City centre masterplan</b>		Pre application has commenced, engagement will take place				

		September with an application submission in late October. Bid submitted for NIPF June 2017				
<b>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</b>	2030	Work progressing with Savills Team and expert legal advice. On-going discussions with Natural England and the Environment Agency. All hurdles cleared for transfer of Horsea Island East land from MOD. Firing Range transfer anticipated April 2019. Ongoing work to progress Country Park - Veolia making progress with restoration and landscaping work.	<b>Green</b>	<b>Green</b>	<b>Green</b>	Risk associated with development adjacent to Portsmouth Harbour Special Protection Area (SPA) and the project's ability to satisfy Habitat Regulations
<b>Environmental Health : transition of Civica APP into the Uniform suite of products (IDOX) - extend the use of IDOX DMS to provide integrated document management</b>	2019	Operationally transfer has taken place. Functionality problems will take at least 6 months to resolve and are likely to run into 2018 / 2019 The project has not been signed off by Regulatory Services but as this data has transferred operationally the project has been completed in terms of monitoring	<b>Green</b>	<b>Green</b>	<b>Amber</b>	
<b>Update the Library catalogue to Spydus 10 and develop web access by : Transfer LMS server to hosting civic server Implement E DI invoicing model Develop events booking functions</b>	2018	All above completed in 2016/17: Transfer LMS server to hosting civic server Implement E DI invoicing model Develop events booking functions Develop Volunteer access Develop Mobile app	<b>Green</b>	<b>Green</b>	<b>Green</b>	

<p><b>Develop Volunteer access</b> <b>Develop Mobile app</b></p>		<p>The piece of work going forward to 2017/18 is the Update of the Archive CALM catalogue .Stages are :</p> <ul style="list-style-type: none"> <li>• Scoping project and obtain costs - completed in Q1</li> <li>• Create test environment and work with copied collection data</li> <li>• Training</li> <li>• Upload data</li> </ul>				
--	--	---	--	--	--	--



Community and Communication Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - outcomes (RAG rating)	Key project risks
<b>Delivery of the channel shift/digitalisation programme</b>	On-going	Revs forms are live; Housing Benefit Claim form has been launched, as have forms for waste. Capital bid/spend to save to be submitted in Oct 17 for next phase for programme.	Green	Green	Green	
<b>Implementation of Universal Credit (including the Local Support Framework)</b>	On-going	222 housing benefit cases to date have been cancelled due to claiming universal credit (since 28/03/2016). No Issues (DWP run programme). Full live service is planned for June 2018 for Portsmouth.	N/A	N/A	N/A	
<b>Tell Us Once</b>	Complete	Tell us once project complete, enabling PCC to offer service to customers reporting the death of a resident. Whilst this has been launched, an attempt is to be made to introduce this process further to include Portsmouth's housing service.	Green	Green	Green	

HR, Legal and Performance Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - outcomes (RAG rating)	Key project risks
Devolution/ combined authority	N/A	Ongoing dialogue at political level and with DCLG	NA	NA	NA	Dependant on political and governmental decisions
Business Intelligence	31/12/17	Testing of software underway. Initial dashboards covering sickness management being road-tested by HR staff	Green	Green	Green	Complex project involving Finance and IS as well as HR. Risks around technology, data conversion and management buy-in
Apprenticeship levy (potential cost c£700k per year)	31/3/18	Majority of framework contracts now let for array of training provision. Work ongoing with services to identify opportunities for apprenticeships. Overall number of apprentices continuing to increase. Schools apprenticeship officer now in post and working with schools to identify opportunities	Green	Green	Green	Risk of not having sufficient training providers to meet demand. Also risk of having insufficient job roles suitable for apprenticeships

Replacement of learning management system	31/3/18	Tendering exercise complete - awaiting decision	Amber	Green	Green	Implementation and data conversion risks
Military Covenant	31/3/18	Initial application for gold award unsuccessful. Work ongoing to position council for resubmission	Green	Green	Amber	Depends on multi-agency working
Workplace Wellbeing	31/3/18	Bid being prepared to Public Health Transformation Fund for additional capacity. Wellbeing strategy being developed	Green	Green	Outcomes to be defined	Need to define outcomes and means of measurement to ensure value for money of spending

Finance and IS Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - outcomes (RAG rating)	Key project risks
<b>Municipal Energy Company</b>	<b>July 2018</b>	Outline business case approved by Cabinet 27July 2017 to set up a Joint Venture company and become a licensed energy supply company Independent expert finalising review of outline business case	<b>Green</b>	<b>Green</b>	<b>Green</b>	Independent review of financial business case. Progression to controlled market entry Not achieve target uptake.

<b>Purchase 2 Pay roll-in</b>	<b>Ongoing</b>	Complete	<b>Green</b>	<b>N/A</b>	<b>Green</b>	Inaccurate data from services
<b>Business intelligence</b>	<b>Phase 1 - summer 17</b>	Finance professionals rollout commences October 2017 HR rollout commences October 2017 School professional user rollout commences October 2017	<b>Green</b>	<b>Green</b>	<b>Green</b>	Lack of support from software supplier ETL failure
<b>Employee benefits portal</b>	<b>ongoing</b>	Following launch of AVC wise across Council, take up increasing month on month	<b>Green</b>	<b>Green</b>	<b>Green</b>	Take up Legislative changes
<b>Property investment Fund</b>	<b>ongoing</b>	£63m acquisition funding remaining	<b>Green</b>	<b>Green</b>	<b>Green</b>	Regulation changes
<b>Hampshire community bnk</b>	<b>ongoing</b>	Continue to work with HCB to develop the bank to a point where they can apply for a licence	<b>Amber</b>	<b>Green</b>	<b>Amber</b>	Failure to achieve license by shareholders longstop date
<b>Internet upgrade</b>	<b>December 2017</b>	Working with external suppliers regarding systems using 3 <sup>rd</sup> party infrastructure-wide are a building management system; Network migrations aligned to network consolidation programme	<b>Green</b>	<b>Green</b>	<b>Green</b>	Disruption to services during migration
<b>TPP – ASC</b>	<b>October 2018</b>	Technical approach agreed -starting from 'greenfield site' instead of data migration Contract with supplier needs review, with PCC Legal for resolution. High level programme developed with SystmOne implementation FOR June 2018 and phased implementation of finance component for October 2018	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Coordination of two suppliers - case work database and financial data</b>
<b>Children's SWIFT/CCM System Replacement</b>	<b>October 2018</b>	Product demonstrations during September and October, procurement approach to be confirmed by mid-October Gateway Board; work to commence on data and retention specification to inform data migration; indicative plans from suppliers informing high level planning;	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Data migration from Swift</b>

<b>Upgrade obsolete IT service management software – self-service etc.</b>	<b>February 2018</b>	23 no. Development workshops underway, finish mid-December Implementation of design from workshop during late December and January Go live date has moved from November 2017 to February 2018	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Coordination of resources for development workshops</b>
<b>EBS complete infrastructure to refresh moving to virtual servers</b>	<b>29<sup>th</sup> August 2017</b>	Implementation is complete	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>DR exercise highlights issue(s)</b>
<b>GDPR</b>	<b>May 2018</b>	Information assessment started and ongoing across PCC Discovery of compliance with software suppliers underway	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Potential volume of work required before May deadline</b>
<b>End of year test and live hardware upgrade</b>	<b>November 2017</b>	Leased hardware received and being physically installed and configured  Longer term approach to hardware solution developing in parallel	<b>Amber</b>	<b>Green</b>	<b>Green</b>	<b>Issues arising from UAT of hardware and new release (6.16.1)</b>
<b>Bring Your Own Device</b>	<b>To be determined</b>	Business Partners verifying demand from Services; coordination with corporate mobile offering	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Identification of detailed requirements</b>

Port Projects						
Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track - outcomes (RAG rating)	Key project risks
Berth 4 Linkspan Replacement	March 2018	Linkspan is being constructed.	Green	Green	Green	Delay in completing design, delivery and installation.
Port Expansion (Cruise)	March 2021	Business case being developed with the support of a specialist consultant. This includes ship simulation, identifying infrastructure requirements and market potential.	Amber	Amber	Amber	Ability to attract new cruise liners to Portsmouth.

