

Appendix 3 - Projects

Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track (RAG rating)	Key project risks
<b>CHILDREN'S SERVICES</b>						
<b>Deliver strategy to boost recruitment and retention of teachers in the city</b>	Dec 2018	PEP Teacher Recruitment and Retention Group agreed Action Plan for 2018/19, but it was recognised this was not going to be sufficient to make a significant impact. Priority will be given to a more comprehensive strategy and set of actions - to be completed by end of Q3. Teach Portsmouth Week to be held in Q3 1 <sup>st</sup> - 5 <sup>th</sup> Oct 2018. Teacher Recruitment Fair to be held in Q4 on 19 <sup>th</sup> January 2019. _completed	AMBER	AMBER	AMBER	
<b>Refresh the strategy to improve school attendance including a high-profile public campaign from Summer 2018</b>	Dec 2018	The School attendance strategy is being refreshed and a behaviour change campaign is underway, including a targeted publicity campaign to be rolled out during the autumn term - campaign underway.	GREEN	GREEN	GREEN	Secondary school overall and persistent absence continued to rise. The publicity campaign is being tested to maximise impact.

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<p><b>Continue to encourage all schools to join a strong multi-academy trust</b></p>		<p>60% of schools are not part of a Multi Academy (65% of pupils attend an academy). This is likely to increase to 70% by the end Q4, but little movement beyond that date is expected. Some rationalisation of MATs is being pursued commencing with the re-brokering of Stamshaw Junior School.</p>	<p>AMBER</p>	<p>AMBER</p>	<p>AMBER</p>	<p>Vulnerability of small LA maintained schools in terms of future resilience and ability to manage finances, recruit and develop staff and improve outcomes for pupils.</p> <p>Limited capacity of the RSC to challenge and support academies and engage in re-brokering has been the case with Stamshaw Junior.</p>
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<p><b>Implement recommendations of the 2017/18 strategic review of SEND, including securing a new free school for children with autism and challenging behaviour</b></p>		<p>All of the actions arising from the recommendations in the SEND Strategic Review have been incorporated into the 9 ambitions within the SEND 0-25 Joint Commissioning Plan. Accountability for delivery of these actions will be to the SEND 0-25 Joint Commissioning Group. At key parts in the development and roll-out of this plan, we will ensure the right decision-making body is engaged - e.g. schools forum, CCG Clinical Committee, LA Cabinet. All actions are on track.</p>	<p>GREEN</p>	<p>AMBER</p>	<p>GREEN</p>	<p>There is increasing pressure on the High Needs funding within the Dedicated Schools Grant which means that it will be difficult to fund any additional provision required to meet the growing need.</p>
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<p><b>Review and strengthen Alternative Provision arrangements in the city</b></p>		<p>Successful Portsmouth Education Partnership bid for DfE innovation funding over 2 years to improve the reintegration of pupils at Key Stage 3 from AP into mainstream or special school placements.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>Pressure on school budgets are leading to increasing difficulties in meeting the needs of students who require additional support to what is ordinarily available.</p>
<p><b>Continuing to improve the quality of education at LA maintained schools prioritised for support and working with the RSC to ensure improvement at academies where necessary</b></p>		<p>Contract in place with the Portsmouth Teaching School Alliance for 2018/19 to challenge and support LA maintained schools. Prioritisation letters together with PEP Dashboard information due to go out to LA maintained schools in Q3 (October) - completed</p>	<p>AMBER</p>	<p>AMBER</p>	<p>AMBER</p>	<p>Limited funding available to support school improvement and limited levers that can be used to insist that LA maintained schools respond positively to the support that is being provided.</p>

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<p><b>Delivering expansion of secondary schools (The Portsmouth Academy, Trafalgar School, Charter Academy, St Edmund's Catholic School and Admiral Lord Nelson School) to meet need for additional places</b></p>		<p>There are four expansion schemes in place, which are all progressing in line with the project programme and to budget. All four schemes will deliver additional places by September 2020. An additional scheme at St Edmund's Catholic School is being considered by Members as part of the latest round of capital bids.</p>	GREEN	GREEN	GREEN	<p>There are consequential works at ALNS in relation to moving the nursery within the site, which are being explored and may add minor additional costs to that project.</p>
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Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track (RAG rating)	Key project risks
<p><b>Health &amp; Social Care Blueprint</b> (Integrated Working Localities Intervention)</p>	Ongoing	<p>Integrated Working Localities Intervention commenced in the first quarter. Experimentation phase commenced 28<sup>th</sup> Aug 18. No strict timescale but likely to take around 8 weeks. This will provide learning as to how to most effectively work together in an integrated model.</p>	AMBER	AMBER	AMBER	<p>Staffing capacity within the redesign phase.</p> <p>Structural/ organisational barriers to the required change.</p>

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Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track (RAG rating)	Key project risks
						<p>Pressure from the wider health and care system to move at a faster pace.</p> <p>Risks are being managed through the Multi-Speciality Community Provider (MCP) and the Integrated Localities Programme Board.</p>
<p><b>Transition between Swift / AIS and System 1</b></p>	<p>Revised to end March 2019</p>	<p>The project plan has been revised in accordance with what is needed to deliver against project and delivery outcomes, and has involved a comprehensive analysis of requirements, resource, dependencies and risk. Business requirements have</p>	<p>RED</p>	<p>AMBER</p>	<p>RED</p>	<p>Finance have identified a number of options to address overspend. Rated as red re time but project now</p>

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Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track (RAG rating)	Key project risks
		<p>been mapped and agreed. Data migration and archive solutions have been agreed. Technical configuration remains underway.</p>				<p>significantly improved in terms of rates of progress as a result of comprehensive analysis around project requirements.</p>
<p><b>Achieving Financial Balance</b></p>	<p>March 2019</p>	<p>The financial outturn for 2018/19 was projected to be circa £3.1m in excess of the current Portfolio cash limit at the end of Quarter 1, as formally reported to the Council. Adult Social Care are developing a long term strategic plan and care model for the service, which will seek to enable the service to become financial sustainable in the future within its</p>	<p>RED</p>	<p>RED</p>	<p>RED</p>	<p>ASC continues to operate in a challenging budget environment, with considerable market instability and the increasingly complex needs of people who have care and support needs.</p>

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Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track (RAG rating)	Key project risks
		available resources.				<p>Savings Plans have been submitted by service areas.</p> <p>Current overspend is as a result of the ongoing cost pressures within Daycare and Supported Living following their restructuring in 2016/17. This also reflects the ongoing pressure as a result of the closure of residential homes in the city.</p>

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Project	Target Date	Key progress and issues arising	On track - time (RAG rating)	On track - budget (RAG rating)	On track (RAG rating)	Key project risks
						The overspend is also driven by the current pressures arising from meeting the regulatory standards within PCC's residential units.

<b>Accommodation strategy</b>	April 2021	<p>Promotion of independence through transformation of Learning Disabilities (LD) housing/support.</p> <p>Plans are in place to provide new build accommodation for approx. 35 people over the next 5 years providing local cost effective alternatives.</p> <p>Savings target £150,000. Savings</p>	GREEN	GREEN	GREEN	Service is becoming aware of a small, but significant, number of children due to transition within 3 years who have very complex (and costly) care packages.
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		<p>achieved of £688,000 through creating local alternatives and negotiation. Some of these savings will offset payments of uplifts.</p>				<p>A key risk is the overspend in the LD service area as reported at Quarter 1. The overspend was constituted mainly from in-house residential care and LD services.</p> <p>Another key risk is the increasing number of people with profound and multiple disabilities who will require accommodation and support</p>
<b>Domiciliary Care - Intervention</b>	Commenced end of Qtr 1	Comprehensive analysis of Domiciliary Care system using systems thinking method for review. 'Check' phase now completed. Redesign phase to	GREEN	AMBER	N/A until Redesign	Resourcing redesign phase effectively (sourcing number of carers)

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		commence Jan 2019.				required).
<b>Telecare/assistive technology</b>	June 2018	Support to Discharge Service to reduce packages of care/support and enable people to go home with the help of assistive technology. Development of assistive technology strategy and development of Board to ensure delivery. Ongoing work to raise awareness around technology in maintaining people's independence.	GREEN	GREEN	AMBER	Ensuring resource is known/utilised effectively. Need to highlight the hospital discharge project through housing colleagues. (Development of Assistive Technology Strategy and subsequent promotion plans will address some of these issues)
<b>Oakdene</b>	Spring 2020	Supported accommodation for people whose primary needs are linked to their mental health. Purchase of the building has yet to be finalised and is dependent on a gain share agreement being secured with the Clinical Commissioning Group (CCG).	RED	RED	RED	Funding in place. Once the gain share arrangements are agreed by the CCG the purchase of the building can proceed.

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<p><b>Transition Beds for Edinburgh House</b></p>	<p>Completed</p>	<p>Service providing short stay beds following a person's discharge from acute services prior to arranging a longer term package of care, or to enable a 'step up' from the community to cover a crisis before returning to their previous level of independence back home.</p>	<p>Green</p>	<p>Green</p>	<p>N/A</p>	<p>Project Completed</p>
<p><b>New Models of Care (NMoC)</b></p>	<p>In operation</p>	<p>Development of Community Independence Service (CIS) to increase re-ablement and rehab capacity whilst adding in house carers to be able to rapidly respond to people in crisis. The purpose being to keep people independent for longer thus reducing long term care (domiciliary and residential / nursing).</p> <p>In Quarter 1 the development of key metrics that provide an accurate picture of reducing demand for health and care service, to achieve sustainability after transformation funding, was completed. Team Manager recruited in Quarter 2. Focus on recruiting Reablement Assistants in</p>	<p>Amber</p>	<p>Green</p>	<p>Amber</p>	<p>If service is not able to help reduce avoidable hospital admissions then demand for ASC services will increase.</p> <p>Service needs community focus and work to reduce long term pressures that result from demand from the acute hospital.</p>

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		Quarter 3.				
<b>Review of high cost packages of care</b>		Resource has been put in place to review clients with more complex needs to ensure they have access to the right level of care from the right organisation.	Green	Green	Green	Resource now identified. Initial review of clients has begun.  Low success of negotiations with host authorities.  Low numbers of clients where complex needs have improved.
<b>Project Bridge</b>		Part One - 3 years funding to facilitate the Voluntary and Community Sector (VCS) and the Local Authority coming together as a consortium. Part Two - development and delivery of VCS sitting service provision - My Time (funding for 1 year then plan to be self-sustaining)	Red	Green	Green	My Time now have sufficient volunteers to meet current demand, where it is appropriate for a volunteer to be offered.

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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
<p><b>Horatia House &amp; Leamington House - strengthening, recladding, install of sprinklers (total package of works)</b></p> <p><b>(Tower Blocks, LA Owned)</b></p>	<p>Spring 2019</p>	<p>Initial feasibility work highlighted an issue with concrete strength in both blocks leading to a decision to rehouse both blocks (see below).</p> <p>Feasibility to strengthen commissioned study is being undertaken to evaluate options for strengthening, recladding and installing sprinklers to both blocks</p>	<p>GREEN</p>	<p>RED</p>	<p>N/A</p>	<p>Central Government (MHCLG) have confirmed that grant will be available for recladding works only. A funding application has been submitted but no formal decision has been made to date</p>

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<p><b>Horatia House &amp; Leamington House Decant (Tower Blocks, LA Owned)</b></p>	<p>Spring 2019</p>	<p>76% (184/241) of families have accepted an offer of a new tenancy</p>	<p>GREEN</p>	<p>AMBER</p>	<p>N/A</p>	<p>Funding for the home loss payments and rehousing costs. Impact on the housing waiting list.</p>
<p><b>Water Safety Management System</b></p>	<p>1 April 2019</p>	<p>A review of the legionella policy has identified areas for improvement in the water safety management system for PCC (in relation to all assets). A water safety group is being established to manage implement the new policy. The Water Hygiene Centre (independent experts) will audit the water safety plan which will be reported to GASC via Internal Audit.</p> <p>For Q3 performance reporting from the plan will form a separate performance report to GASC.</p>	<p>GREEN</p>	<p>N/A</p>	<p>GREEN</p>	<p>Risk is not implementing policy impacts on risk prosecution</p>

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<p><b>New Electrical MTC (Measured Term Contract)</b></p>	<p>1 April 2019</p>	<p>Existing contract to be extended to 31<sup>st</sup> March 2020 in accordance with the contract conditions. Retender exercise to commence 1 April 2019</p>	<p>GREEN</p>	<p>N/A</p>	<p>GREEN</p>	<p>Risk non-compliant contract is not retendered on time or impact on service provided (electrical work corporate assets)</p>
<p><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></p>	<p>March 2019</p>	<p>Project started 8 months later than planned due to delays with HCC and the s278 process. Project now proceeding as per the contractors target programme.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>The contractor is hinting at a slightly earlier completion, but this won't be reported until we are sure it can be achieved.</p>

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<p><b>Universal Credit Full Service roll-out in Portsmouth and Havant</b></p> <p><b>DWP scheme, PCC role is to support our residents with the changes and ensure our staff are trained.</b></p>	<p>Sept 2018</p>	<p>Universal Credit (UC) introduced for new claims in Portsmouth and Cosham 26 Sep 2018 (Havant scheduled for 28 Nov 2018), but families with 3 or more children currently excluded.</p> <p>Working with Jobcentre and other key partners to respond to issues arising.</p> <p>Moving on to UC can create additional complexity and therefore increased demand on area office resources.</p> <p>Staff training and tenant awareness raising is ongoing.</p> <p>Potential changes to UC regulations in Autumn budget</p>	<p>GREEN</p>	<p>N/A</p>	<p>N/A</p>	<p>UC is due to be extended to new claims from families with 3 or more children from 1 Feb 2019. This will increase the number of UC claimants and include families subject to the Household Benefit Cap.</p> <p>No details released on Managed Migration, but likely this will not start in Portsmouth until 2020.</p>
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<p><b>Sheltered Housing Care Provision - currently running a trial at Ian Gibson Court to provide care to residents in a new way</b></p>	<p>Nov 2018</p>	<p>Pilot project underway whereby PCC directly employs staff to provide ASC funded/arranged packages of care to residents of Ian Gibson Court.</p> <p>Evaluation complete - proceeding to decision to sustain the model at the scheme and consider a wider roll out to other schemes.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>Final costs outcome will depend upon the final model of provision.</p> <p>However these costs will likely be mitigated by consistent and better managed care provision.</p>
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<p><b>Revise the accreditation scheme for the private rented sector</b></p>	<p>March 2019</p>	<p>The Additional Licensing scheme ended on 27<sup>th</sup> August 2018. The criteria for Mandatory licensing changed on 1<sup>st</sup> October 2018 due to government legislation, to include all HMOs occupied by 5 or more tenants. As of 1<sup>st</sup> October 426 new mandatory licenses had been received due to the new licensing criteria, with a further 186 applications anticipated.</p> <p>A Report regarding HMO Licensing is going to Cabinet in December 2018 with a review of the current licensing situation and the recommendation to review the Governance Panel for licensing to gather data regarding the impact of the new Mandatory Licensing criteria and any demand for further Additional Licensing schemes in the City.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>AMBER</p>	<p>The new Mandatory licensing criteria has increased the number of HMOs requiring this type of license, which will affect any decision concerning the possible implementation of a designation area for additional licensing under section 56 Housing Act 2004. A revised Governance Panel could be implemented to identify the need for any further licensing schemes in the City.</p>
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<p><b>Waste Collection Contract Extension decision (contract period ends 30 Sep 2019 with option to extend for 2 years)</b></p>	<p>Jul 2018</p>	<p>Currently working on appraisal of options with regard to extending or procurement</p> <p>Consideration required regarding the future approach to waste collection (trials ongoing)</p> <p><b>June 2018</b> - Variation of Contract Extension is currently with Legal Services</p> <p><b>October 2018</b> - variation with Biffa to sign.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>Contract extension to September 2021 now approved</p>
<p><b>Sustaining the High Street Wardens / Increasing the number of Community Wardens</b></p>	<p>Oct/Nov 2019</p>	<p>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. Team in place from April 2018 evaluation shows positive impact. Administration keen to retain the HSW and expand the wider community warden team.</p> <p>Project underway to secure funding to sustain and expand the service for 1 - 2 years.</p> <p>Cabinet decision 8 October to recruit 8 additional CW to replace 4 HSW and also provide a night time patrol cover to LAH blocks - recruitment underway. Funding ends 31 March 2020, further review of funding and demand in October 2019</p>	<p>GREEN</p>	<p>AMBER</p>	<p>GREEN</p>	<p>The service is a non-statutory service and there remain challenges in finding long term funding for the service.</p> <p>Funding secured until end of March 2020. Further review in October 2019</p>

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<p><b>Waste and Safe, Clean &amp; Tidy IT system development</b></p>	<p>April 2019</p>	<p>Following interventions into these areas, new IT systems are being developed for the collection and allocation of work. These will enable the customers and staff to log demand in an effective and efficient way. They will also interconnect with the PCC website and My Portsmouth App. Work is being undertaken with no additional resources.</p> <p>Some hold ups with testing - Consideration of Maestro system (used by PFI contractor) now being made.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>The project relies upon the Channel Shift team, who could be redirected onto other work. The exact timetable for introduction depends upon workloads, and the success of testing</p> <p>Development continues - delivery date now more likely April 2019</p>
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<p><b>Street homelessness and rough sleeping partnership strategy</b></p>	<p>Ongoing</p>	<p>The work builds on the foundations established to address the issue of rough sleeping in the city. The Homeless &amp; Rough Sleeping Strategy Programme Manager's post is funded until March 2019. The post is coordinating the development and delivery of a strategy which will lead to a recommissioning of services to move from a provision of shelter to one that links support &amp; accommodation (Q.1 2019)</p> <p>Draft strategy was endorsed by Housing Cabinet in September 2018 and is under consultation until 31 December 2018</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	<p>Portsmouth's work in addressing the issues of rough sleeping has attracted MHCLG funding for 2018/19. Additional funding will be available in 2019/20.</p>
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<p><b>Voids and Allocation Intervention</b> <b>(Review of the housing services management of void properties)</b></p> <p>Key aim is to identify efficiencies and reduce the end to end time.</p>	<p>Early 2019</p>	<p>Scoping complete. Check phase has completed and the team has moved into redesign, new ways of working should be ready to launch in Q1 (2019/20)</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	
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<p><b>Additional Borrowing for the Housing Revenue Account</b></p>	<p>Sept 2019</p>	<p>The government announced on the 26<sup>th</sup> June a programme that allows qualifying local authorities to bid for additional borrowing to enable local authorities to build new council homes. Qualifying local authorities are those identified in high affordability pressure areas, where the difference between social rents and private rents is more than £50 per week. Authorities can bid for borrowing ability to meet local need.</p> <p>Portsmouth is a qualifying local authority and we are looking to submit a bid by the closing date for submissions which is the 7<sup>th</sup> September. The minimum bid value should achieve a development of at least 65 units but it for local authorities to determine the level of bid they wish to make identifying in the process development sites which can be used. The results of bids will be announced in the autumn with the additional borrowing made available from April 2019.</p> <p>The link below takes you to the specific prospectus and the detail for this initiative.</p> <p><a href="https://www.gov.uk/government/collections/additional-housing-revenue-account-borrowing-programme">https://www.gov.uk/government/collections/additional-housing-revenue-account-borrowing-programme</a></p> <p><b>Sept 2019</b> Update - the additional borrowing submission was made which focussed on three HRA sites to be developed for affordable housing. In <b>October 2019</b> the PM announced that the HRA borrowing cap would be removed. The implications of that and the impact on the submissions made are not known and further detail is anticipated to follow in Late October / Early November.</p>	<p>GREEN</p>	<p>N/A</p>	<p>GREEN</p>	<p>Potential opportunity to build additional council housing using HRA owned sites.</p>
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<p><b>Hospital Discharge Project (Private Sector Housing and Adult Social Care)</b></p>	<p>March 2019</p>	<p><b>Purpose</b></p> <p>To assist in the timely discharge of patients back home to live independently, safely and securely.” HDT Project runs alongside our Telecare &amp; Homesafety Team where we already provide Telecare, Homesafety, SIDS and Handyperson. The HDT Project is a bespoke service to patients with assisting them to continue to live independently at home by working alongside ASC, Hospital staff, patients and their families. The project started in February 2018 funded from the ASC transformation fund and is due to run until March 2019</p> <p>Mid-point evaluation showed positive outcomes with reduced hospital stays (average 2 days per patient) and ongoing engagement with telecare services. Full evaluation will determine the future scope for the service and funding sources.</p>	<p>GREEN</p>	<p>GREEN</p>	<p>GREEN</p>	
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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
<p><b>Deliver a new community in the Tipner masterplan area, including a minimum of 1,250 new homes and a marine and maritime hub.</b></p>	<p><b>Start on site 2020</b></p>	<p>This is being taken forward in collaboration with the forthcoming Local Plan. Public consultation is planned for autumn 2018 with the aim of making a formal planning application in mid-2019 for the site infrastructure and development phase one.</p>	<p><b>AMBER</b></p>	<p><b>GREEN</b></p>	<p><b>AMBER</b></p>	<p>The ecological aspects of the project may require mitigation and replacement of ecological habitat in the harbour area which could increase the time taken to complete this stage.</p> <p>The planning application is dependent on the Local Plan timetable so any slippage will impact on this project.</p>

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<p><b>Development of City Centre Road.</b></p> <p><b>Development of City Centre North</b></p>	<p><b>Start on site Q3 2019</b></p>	<p>Procurement for the Early Contactor Involvement and the Stage 2 Design and Build contractor has commenced. We have made a bid for funding of the scheme.</p> <p>Early engagement with potential developers / land owners within the city centres has commenced for the development of City Centre North.</p>	<p><b>AMBER</b></p>	<p><b>AMBER</b></p>	<p><b>AMBER</b></p>	<p>Securing funding and planning permission.</p> <p>Ensuring ongoing stakeholder support for this key regeneration scheme.</p>
<p><b>North Portsea Island Flood Defence scheme</b></p>	<p><b>2022</b></p>	<p>Phase 3 is under construction at Tipner. Completion is expected in Q3 with a phased opening of the footpaths and cycle-ways from the Mounbatten Centre to Matapan Road. Efficiency savings have been achieved on the project so far.</p> <p>Public consultation will begin in November for the Eastern Road phase of the scheme.</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p>Unforeseen ground conditions and significant areas have caused some delay and resulted in additional work. The overall project within budget and time.</p>

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<p><b>Southsea Flood Defence scheme</b></p>	<p><b>2026</b></p>	<p>The Design Development phase is complete with work well underway on the Principle Design phase. This will conclude with a planning application and submission of the Full Business Case to the Environment Agency, DEFRA and the Treasury for approval of the construction funding.</p> <p>Public Consultation is underway on principle design options.</p> <p>We are now awaiting market price returns on unit costs.</p>	<p><b>GREEN</b></p>	<p><b>AMBER</b></p>	<p><b>GREEN</b></p>	<p>Scheme affordability under the Environment Agency's Partnership Funding system continues to be a risk. Additional funding will be required to contribute towards the overall scheme and to fund additional public realm improvements and enhancements identified as an objective/outcome of the scheme.</p>
<p><b>Dunsbury Park</b></p>	<p><b>2018</b> <b>2018</b> <b>2019</b> <b>2019-25</b></p>	<p>Enabling works were completed in Q2 (July 2018).</p> <p>Plot 3a is let to VW Breeze Group. Expected completion 26 November 2018.</p> <p>Plot 3b is a speculative unit. Expected completion is spring 2019.</p> <p>Planned letting and completion of other plots.</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p>The Dunsbury Hill development represents a significant investment by PCC. The ability to attract business tenants and recover that investment is partly dependent on the performance of the UK economy.</p>

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<p><b>Eastern Corridor phase 2 and central corridor feasibility</b></p>	<p><b>Mar 2020</b></p>	<p><b>Eastern Corridor</b></p> <p>Construction of the small works schemes is underway.</p> <p>Milton Common cycle path design underway and construction works are due to start in 2019/20.</p> <p>Phase 2 feasibility study regarding widening the carriageway widening is underway.</p> <p><b>Central Corridor:</b></p> <p>Consultation on the proposed began early October</p> <p>Proposed works to start Jan 2019 for approximate 4 months. It involves the construction of raised tables at various sites along the A2047 and improvements to the cycle lane. Further improvements are planned for the next financial year 2019/20.</p>	<p><b>AMBER</b></p>	<p><b>AMBER</b></p>	<p><b>GREEN</b></p>	<p>Information regarding the route of key utilities is being reviewed with the utility companies and assessed against the proposed design. We will need to review the project if the impacts of the utility apparatus on the proposed design are significant and a redesign is required.</p> <p>Eastern Corridor:</p>
<p><b>Anglesea Road/ Park Road junction improvements</b></p>	<p><b>Apr 2018</b></p>	<p>The new crossing fully installed. Crossing capacity compared to previous is greatly improved as is pedestrian safety.</p> <p>Work on the SW corner to expand the standing area has been delayed due to MoD constraints. This work due to begin Winter 2018.</p> <p>Bridge abutment removal capital bid was unsuccessful. Work is ongoing to determine alternative options for "re-purposing" the abutments.</p>	<p><b>AMBER</b></p>	<p><b>AMBER</b></p>	<p><b>AMBER</b></p>	<p>There remains a risk to the budget. The unsuccessful capital bid the removal of the abutments has meant that alternative solutions will be considered.</p>

Appendix 3 - Projects

<p><b>Street lighting upgrade</b></p>	<p><b>May 2019</b></p>	<p>5,500 of the 14,500 lights planned have been installed to date (37% of project complete).</p> <p>Savings projected is around 40% of pre LED electricity consumption.</p> <p>Greater savings will be enabled after Variable Lighting Policy is implemented.</p> <p>Additional 1,500 "Heritage" lights and many lights managed by other PCC directorates also have the capability to be converted. This is being investigated and associated Salix funding bid anticipated.</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p>Achieving agreement to the necessary changes to the PFI contract - This process is progressing and has not affected the progress of the project.</p>
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Appendix 3 - Projects

<p><b>Cathodic protection project at the Hard Interchange. Sub structure improvements</b></p>	<p><b>Autumn 2019</b></p>	<p>Cathodic repairs are required to mitigate the effects of The Hard's structure's continued exposure to salt water. This will prolong its life and ensure that future maintenance costs are considerably reduced.</p> <p>Work will comprise investigation, procurement and construction.</p> <p>Once installed, the Cathodic Protection will be monitored in-house through remote technology.</p> <p>Preparation for the shortlisting has begun</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p>The works are specialised in nature and various alternative systems are available each providing different levels of protection. If there is a late decision to upgrade to an enhanced protection system the cost will rise. This will be mitigated through a thorough initial investigation and appropriate design.</p> <p>If no protection is put in place progressive corrosion of the structure will occur resulting in the extra cost of concrete repair work. Early installation of cathodic protection will mitigate this risk.</p>
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Appendix 3 - Projects

<p><b>MMD Commercial Port site improvements.</b></p>	<p><b>Dec 2019</b></p>	<p>Demolition of the existing sheds is complete.</p> <p>The shortlisting process for the construction tender has concluded, with four suppliers chosen to go to the next stage, these are also on a framework for other similar works in the future.</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p>There is a budget risk if tendered prices for the main construction works come in higher than expected. Mitigation measures will include de-scoping and value engineering.</p>
<p><b>International Port Berth 2 levelling</b></p>	<p><b>June 2020</b></p>	<p>The procurement strategy has been agreed and preparation for the shortlisting of contractors has begun.</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p>Preparing accurate budget estimates for the funding. The mitigation is to approach suppliers and request they provide a high level cost estimate.</p>
<p><b>International Port Berths 3 and 4 replacement of Passenger Boarding Bridge</b></p>	<p><b>June 2020</b></p>	<p>The consultancy, Atkins, has produced a Design Basis Statement.</p> <p>The draft outline design has been shared with the Council.</p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p><b>GREEN</b></p>	<p>Preparing accurate budget estimates for the funding. Mitigation is to approach suppliers and request they provide a high level cost estimate.</p>

Appendix 3 - 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
<p><b>Successful delivery of the landing Craft tank project</b> working in partnership with the National Museum of the Royal Navy (NMRN) on the development phase of the Landing Craft Tank</p>	<p><b>April 2020</b></p>	<p>Review of implications for on any existing leases in existence in this vicinity</p>	<p><b>Green</b></p>	<p><b>Green</b></p>	<p><b>Green</b></p>	<p>Maintenance is a risk of this project if the HLF bid is successful and the finer detail of the operational will be discussed with our partners NMRN</p>

Appendix 3 - Projects

<p>Complete Beach huts - capital build lumps fort</p>	<p><b>March 2019</b></p>	<p>Capital bid of £50k is secured in capital round. Intend opportunity will be developed to publish this project on Intend in Q4</p>	<p><b>AMBER</b></p>	<p><b>AMBER</b></p>	<p><b>AMBER</b></p>	
<p>Delivery of Health and Wellbeing project funded from the Public Health Transformation Fund, over four-year project with a value of £174,000 which will create health hubs in libraries across the city to support and improve the health and wellbeing of residents and to deliver the Libraries universal offer to support health and wellbeing</p>	<p><b>2021</b></p>	<p>£174,000 secured from the Public Health Transformation Fund April 2018.</p>	<p><b>GREEN</b></p>	<p><b>AMBER</b></p>	<p><b>GREEN</b></p>	

Appendix 3 - 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>COMMUNITY AND COMMUNICATIONS</b>						
<p><b>Delivery of the channel shift/digitalisation programme</b></p> <p>This is a corporate capital programme, which is in its second phase. The programme aims to deliver both financial benefit and improvements to customer service.</p> <p>Key objective for 2018/19 are:</p> <ul style="list-style-type: none"> <li>• Deliver year one of programme plan</li> <li>• Achieve year one benefit realisation</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>• Ground Floor Reception alterations delivered</li> <li>• Year One plan scoped and resourced</li> <li>• Revised website plans</li> <li>• Planning to move to BAU for year 2.</li> </ul>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>• Resources from services available to agree work and undertake UAT</li> <li>• Specialist resource availability</li> <li>• Changing priorities</li> </ul>

Appendix 3 - Projects

<p><b>Implementation of Universal Credit (including the Local Support Framework)</b></p>	<p>On-going</p>	<ul style="list-style-type: none"> <li>• Digital support had been planned to be run through libraries/VCS, however DWP has recently announced, that local authorities will not be funded to provide Universal Support from 1<sup>st</sup> April 2019, with responsibility for moving to the Citizens Advice Bureau. The DWP advise that this move will create consistency and a streamlining of service for Universal Credit claimants across the country.</li> <li>• Further working with VCS to support residents.</li> <li>• Support through Civic Offices to UC customers.</li> <li>• Full service roll out for Portsmouth is as follows: Portsmouth and Cosham Job Centre Plus on 26th September 2018 , Havant JCP on 28<sup>th</sup> November 2018</li> </ul> <p>We have been advised that full migration of relevant housing benefit caseloads has been put back to 2023.</p> <p>It is too early to report on impact at this stage.</p>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>• Department for Work and Pensions delaying the full service go live date and full migration.</li> </ul>
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Appendix 3 - Projects

<p><b>Voluntary sector partnership development:</b></p> <ul style="list-style-type: none"> <li>• Deliver the HIVE building project - Dec 18</li> <li>• Deliver HIVE Co-operative/ Alliance - including governance arrangements. - April 2019</li> <li>• Produce HIVE (Asset Based Commissioning Strategy) Strategy for partnership work. - April 2019</li> <li>• Deliver Project Bridge Toolkit. - September 2018</li> <li>• Deliver access and information interactive map. - July 2019</li> <li>• Provide Infrastructure support. - April 2019</li> <li>• Publish City Priority Standards. - October 2018.</li> <li>• Develop SE market - Resource from September 2018</li> <li>• Review and deliver volunteer capacity to support PCC Services.</li> <li>• Run 4 x Project Bridge per annum</li> <li>• Run 4 x VCSE Support Sessions per year</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>• HIVE site has now been agreed and work on project scope has commenced</li> <li>• Alliance model has been agreed as partnership board for year 1.</li> <li>• Toolkit delivered.</li> <li>• Pilots on infrastructure support underway</li> <li>• SE post appointed.</li> </ul>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>• VCSE don't buy in to the new ways of working: mitigate by senior leadership and key influencers in the sector.</li> <li>• Key players from the VCS leave: mitigate by working with the sector on succession planning and partnership working.</li> <li>• Funding sources for the VCS reducing: mitigate by investigating opportunities re bid writing and CLT.</li> <li>• Statutory partners not buying in to this new way of working: mitigate by senior leadership,</li> <li>• Leadership capacity mitigated by building resilience in core VCSE Team and facilitating relationships.</li> <li>• Political influences mitigated by communication, engaging and evidencing.</li> </ul>
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Appendix 3 - Projects

<p><b>General Data Protection Regulations:</b></p> <p>To ensure the Council complies with the GDPR and new Data Protection Act which came into force 25 May 2018. To avoid monetary penalties for non-compliance.</p> <p>To deliver all training and communications detailed in the GDPR project plan by 25 May 2018.</p> <ul style="list-style-type: none"> <li>To review all Information Asset Register Spreadsheets by 25 May 2018 and provide each business area with an action plan</li> <li>To provide access for all Information Asset Owners and co-ordinators to the Electronic Information Asset Register by 30 June 2018 to enable them to keep details of their assets up to date.</li> </ul>	<p>On-going</p>	<p>Review of Information Asset Register and actions arising in all areas have all been reviewed.</p> <p>IT service is still working on the electronic information asset register to enable nominated officers (information asset owners and other nominated co-ordinators) to have access. The deadline for completion of this was extended due to a change in the distinct roles.</p> <p>The team has reviewed and updated all privacy notices and continues to work with business areas to ensure privacy notices are included in new communications where necessary. All relevant areas now have their own additional privacy information on the main Data Protection Privacy Notice page on the website.</p> <p>Training and communications have been shared with all partners as planned. A successful workshop was run for schools aimed at Data Protection Officers and follow up forum groups will be held termly.</p> <p>Information Sharing Agreements exist/don't exist and where they have expired and need updating.</p>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>Lack of resource to carry out the work</li> <li>Inability to get providers of systems to make changes that allow us to be compliant</li> <li>Cost of making system changes</li> </ul> <p>Mitigating actions</p> <ul style="list-style-type: none"> <li>Inform Michael Lawther in his capacity as GDPR project sponsor of resource issues and use allocated budget to engage necessary staff</li> <li>IT service to work with providers of systems to address non-compliant issues and keep records of correspondence as evidence of our attempts</li> <li>Expensive changes to systems to be agreed by Michael Lawther on a risk-based approach and a record of the decisions to be kept as evidence</li> </ul>
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Appendix 3 - Projects

<p><b>...continued</b></p> <ul style="list-style-type: none"> <li>• To review and update all existing privacy notices and communicate the impending changes under GDPR to the public via Flagship by 25 May 2018</li> <li>• To meet with all partners and other groups for whom PCC has a level of responsibility (Solent LEP, PCMI, The Port, Schools, Gosport Borough Council) to deliver training and advice and agree actions required by 25 May 2018</li> <li>• To identify all contracts that do not have GDPR compliant clauses and issue deeds of variation by 30 December 2018</li> <li>• To identify all Data Processors with whom no Data Processing Agreement exists and issue a GDPR compliant agreement for signing by 30 December 2018</li> <li>• To review and update all existing Information Sharing Agreements and introduce new agreements where none currently exist by 30 December 2018.</li> <li>• To review all PCC systems to ensure they allow us to be GDPR compliant in terms of security, access and deletion of records by December 2018.</li> </ul>		<p>...continued</p> <p>All contracts over £5000 involving personal data have been categorised as either Strategic, Operational or Transactional contracts. Contract managers for all Strategic contracts have been sent details of relevant contracts and guidance has been provided to enable them to ensure the contracts are GDPR compliant. Additional resource in the form of a temporary member of staff has been agreed to enable greater focus to be given to this work and the review of PCC's systems to ensure they are compliant.</p> <p>Reporting functionality for the Information Asset Register is still in the process of being built, which will enable us to identify where</p>				
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Appendix 3 - Projects

<p><b>Equality Strategy:</b></p> <p>Following consultation in quarter 2, produce an equalities strategy and action plan for sign off in quarter 4 2018/19.</p>	<p>On-going</p>	<p>Draft strategy and questions being developed ready for the undertaking of consultation starting in August. Consultation is in progress.</p>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>Limited staff capacity and resources from Equalities: mitigated by allocating time specifically to the project</li> </ul>
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Appendix 3 - Projects

<p><b>Business Rates Retention:</b></p> <p>Develop a business rates strategy to meet the requirements of evolving Local Authority Finance systems.</p> <ul style="list-style-type: none"> <li>• Review of all business rates policies - December 18</li> <li>• Develop a timetable and process for the periodic review of all business rates reliefs - September 18</li> <li>• Delivery of a briefing to Cabinet on the importance of business rates, supported by IRRV if necessary - September 18</li> <li>• Engage with directors on impact of business rate, defining responsibilities in relation to the accuracy of the rating list - December 18</li> <li>• Develop a process to ensure an inspection routine is made across the city - September 18</li> </ul>	<p>On-going</p>	<p>A first review of our draft strategy has been completed by Finance, and shared with the Cabinet member for resources. We are currently in the process of planning to send an open invite to all elected members to provide a briefing to also include the impacts, as we understand them, of the recent budget announcements,</p> <p>Reviews of existing council policies are in progress, however work will be limited until such time that the approach described in our strategy have been formally approved.</p> <p>Following the development of inspection plans, we have commenced a routine 'grid reference' inspection of the city, with a specific focus on the review of ratepayers receiving small business rates relief or mandatory rate relief.</p>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>• Buy in from the Administration and Directors could compromise the ability to create a cohesive approach across the authority: mitigated by continued engagement with Finance, and agreement/and support of strategy from S151 Officer and Portfolio Holder.</li> <li>• Resourcing levels presents potential risk: mitigated by exploring relationship between resource input and revenue opportunity for future spend to save proposals.</li> <li>• Lack of primary legislation is delaying full rates retention nationally and future changes to the way local authorities retain greater level of business rates are to be determined, as is greater flexibilities with regards economic development: mitigated through engagement and lobbying. In future there will be more frequent revaluations, which provides less certainty to authorities on future income levels and may increase workload for the VOA unless the approach to valuation changes, e.g. the potential for self-assessment: mitigated by engaging in any future consultations, and lobbying.</li> </ul>
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Appendix 3 - Projects

<p><b>...continued</b></p> <ul style="list-style-type: none"><li>• Enable all council staff to contribute to inspection of the city - Dec 18</li><li>• Ensure financial appraisal associated with planning/development decisions includes consideration to the impacts of domestic vs commercial property taxation - Dec 18</li><li>• Engage other local authorities to lobby via LGA to give businesses responsibility for identifying themselves for rating purposes, for councils to have increased working relationship with the VOA, including the ability to fund resources to speed decision making, and for simplification of business rates reliefs - December 18</li><li>• Lobby in relation to learning from the Solent Business Rates Pool, and for future flexibility with business rates as part of the intended change to the national retention scheme - April 2019</li></ul>						
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Appendix 3 - Projects

<p><b>Revenues debt recovery strategy:</b></p> <p>To review the current recovery process and develop a strategy which results in best practice, maximising recovery and support to the most vulnerable customers. Strategy to be developed and work streams agreed by the end of December 18. Implementation plan to be developed by Q4 with implementation anticipated to be completed in 2019/20..</p>	<p>On-going</p>	<p>Operational Review has commenced and team is now in consultation.</p>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>• Increase in length of time taken to recover debt from most vulnerable customers.</li> </ul>
<ul style="list-style-type: none"> <li>• <b>Engagement and community development strategy:</b> develop consultation events - target of three events per quarter</li> <li>• review and relaunch citizens panel - target of 1,000 members</li> <li>• increase number of resident engagements per annum - establish baseline in 18/19 and measure from 19/20</li> <li>• develop and implement the HIVE programme (see voluntary sector partnership above)</li> </ul>	<p>On-going</p>	<ul style="list-style-type: none"> <li>• consultation process developed and sign-off agreed</li> <li>• engagement events planned and in place - initial focus on budget consultation with positive impact on participation (more than 50% increase)</li> <li>• baseline of resident engagement being established</li> <li>• preparation for citizens panel relaunch complete - relaunch planned for Q3</li> </ul>	<p>Green</p>	<p>Green</p>	<p>Green</p>	<ul style="list-style-type: none"> <li>• Lack of buy-in from directorates: mitigate through on-going internal stakeholder engagement.</li> <li>• lack of engagement with consultation approaches: mitigate through effective marketing and ease of use</li> </ul>

Appendix 3 - 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	We have seen a letter sent to a local MP saying that this is not progressing. We are discussing a Housing Deal with Hampshire authorities	N/A	N/A	N/A	Dependant on political and governmental decisions
Business Intelligence	31/12/18	Initial implementation now complete. Future development and roll-out of BI now being scoped and progressed.	GREEN	GREEN	GREEN	Complex project involving Finance and IS as well as HR. Risks around technology, data conversion and management buy-in

Appendix 3 - Projects

Apprenticeship levy (potential cost c£700k per year)	31/3/19	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
Strategic Partnership Review	31/3/19	Review of council's key strategic partnerships to ensure right structure, membership and scope. Draft proposals produced and consulted on with key partners. New arrangements now need to be put in place. Revised Terms of Reference for Health and Wellbeing Board to GAS March 2019.	GREEN	GREEN	GREEN	Failure to gain agreement from key partners on proposals
Military Covenant	31/3/19	Successfully gained Gold award under Employer Recognition Scheme. Ongoing work to deliver other aspects of covenant and ensure that partnerships with military community are strengthened and delivering outcomes. Needs assessment now complete	GREEN	GREEN	GREEN	Maintaining profile of covenant amongst other service pressures and priorities

Appendix 3 - Projects

Workplace Wellbeing	31/3/19	Wellbeing Co-Ordinator working with service departments to understand priorities and develop interventions. Includes targeted resilience/stress awareness training, office environment audits and health campaigns	GREEN	GREEN	GREEN	Difficulties measuring impact of interventions. Availability of funding to support wellbeing initiatives in longer term
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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
Hampshire Community Bank	Ongoing	Milestone reached for second instalment and bank currently progressing towards challenge stage of authorisation process	Red	Green	Red	Failure to achieve license by shareholders longstop date

Appendix 3 - Projects

<b>Municipal Energy company</b>	<b>N/A</b>	Cabinet agreed to cease further investment in Victory Energy	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>SystemOne/ContrOCC (replacement of Adult Social Care SWIFT AIS)</b>	<b>March 2019</b>	Works continue across system configuration, migration preparation, Service reporting requirements and training. Technical design for archive solution continues alongside commercial negotiations with OLM (Swift supplier)	<b>Amber</b>	<b>Green</b>	<b>Green</b>	Availability of reporting resource from ASC Performance from 3 <sup>rd</sup> party supplier (TPP) for development requests
<b>Mosaic (replacement of Child Social Care SWIFT CCM)</b>	<b>June 2019 [tbc]</b>	Task detailing, resource planning and verification continue; working for a new baseline project schedule Forms build continues, addition resource to support discussed and approved	<b>Red</b>	<b>Amber</b>	<b>Green</b>	Availability of requested resource from CSC
<b>vFire implementation (replace e-Works, obsolete IT service management software)</b>	<b>Phase 2: [tbc]</b>	Phase 1 snagging and reporting issues completed with supplier. Phase 2: customer portal (first stage) and additional workflows in development. Schedule of work to be finalised with supplier.	<b>Amber</b>	<b>Green</b>	<b>Amber</b>	Resource availability and timetable with supplier
<b>Windows 10</b>	<b>December 2019</b>	Adult social care services roll out started in October 2018 Engagement with next Services on going - Children's social care, Children and education, Housing, City Helpdesk, Learning and Development Application review and preparation progressing Service by Service.	<b>Amber</b>	<b>Amber</b>	<b>Amber</b>	Application consolidation One user/one new device rule Addition of previous out of scope works
<b>Local Full Fibre Network (Solent Network)</b>	<b>March 2021</b>	DCMS Checkpoints B(1) passed for our Invitation to Participate (September 2018) Suppliers for Initiation to Tender shortlisted, ITT out early December Mid-year review with DCMS 19 <sup>th</sup> November	<b>Green</b>	<b>Green</b>	<b>Green</b>	Site surveys highlight - <ul style="list-style-type: none"> <li>• additional access works (dig costs)</li> <li>• additional way leave costs</li> </ul>

Appendix 3 - Projects