

Major Projects											
Name of Programme/project	Project Summary	Directorate	Member Champion	Estimated project cost (latest forecast)	Project - current stage	Start Date	Next milestone (date and description)	Planned Finish Date	Status - timescale	Status - budget	Risks
<b>Make Portsmouth a city that works together, enabling communities to thrive and people to live healthy, safe, independent lives</b>											
New models of care	This relates to the enhancing of Adult Social Care's in-house reablement service. Team have started to produce measures demonstrating positive outcomes.	Adult Social Care	Clr Matthew Winnington	£595k per year	Delivery	2018	Recruit staff (rolling objective) - reablement assistants and occupational therapists	2021	AMBER	AMBER	1. Not able to recruit to posts. 2. Project does not achieve required savings
Residential remodelling	Merging of in-house care homes and creating new extra care facilities	Adult Social Care	Clr Matthew Winnington	£9.7m capital bid	Delivered		Now reviewing plans for dementia extra care to manage demand for residential services	TO BE DELETED FROM LIST	n/a	n/a	
Domiciliary care intervention	Redesigning how Adult Social Care provides personal care to people in their own homes.	Adult Social Care	Clr Matthew Winnington	n/a	Redesign	2018	Planning on beginning redesign January 2020	2021	GREEN	GREEN	Ability of private providers to engage and respond positively to change
Integrated localities intervention	Systems thinking is being applied to support the integration of health and social care community teams.	Adult Social Care	Clr Matthew Winnington		Redesign	2018	Roll-in of new way of working has commenced and is ongoing.	N/A	AMBER	AMBER	Ability to scale up effectively. Organisational barriers around integrated management systems
Telecare/assistive technology	Assistive Technology intervention commenced, enabling a better understanding of how to integrate assistive technology as part of care and support plans.	Adult Social Care	Clr Matthew Winnington		Feasibility	2018	Experimentation for redesign is beginning October 2019.	2019	GREEN	AMBER	Understanding both specialist and financial requirements within a complex technology market
Oakdene	Development of supported living accommodation to service users from a variety of current placements, including residential care settings who have been identified as being able to live more independently. Project expected to include 12 one-bed flats and 1 five-bed shared scheme with the site as a whole having 24/7 care.	Adult Social Care	Clr Matthew Winnington	£2.29m	Feasibility	2017	The design team are still preparing documents to go out to tender so there is no effect on the programme at this time.				There is a known risk that the CASHH funding could be withheld due to conditionality around delivery timescales. Other project costs remain stable but to look for savings within specified building products will negatively affect the build quality and potentially increase whole-life costs.
<b>Encourage regeneration built around our city's thriving culture, making Portsmouth a great place to live, work and visit</b>											
City Centre Regeneration	Joint Venture (PCC and Delancey) to produce a development scheme for the Tricorn Development element of the City Centre Regeneration Programme. Separate strategies are being considered for the transport link and Commercial Road Improvements.	Regeneration	Councillor Steve Pitt	Potentially £1bn total scheme value (including private sector investment)	Tricorn Development - Planning Stage Transport Link - Under review due to Air Quality and to be developed with JV proposals. Commercial Road and FHS Improvements - pre-planning stage and bid stage.	2019	Heads of Terms agreement with Delancey - Easter 2019. Full agreement Summer 2019. Phase 1 (and/or meanwhile uses) from 2019/20. FHS bid draft Spring 2020. Temporary improvements to Commercial Road - start late 2019.	TBC	RED	AMBER	Agreement of JV contractual documents, ownership issues, large number of stakeholders. The Transport Link failed to deliver suitable air quality levels so has now missed the October 2019 start date.
Tipner Regeneration Scheme	Deliver a new community in the Tipner masterplan area, including new homes and a cultural and employment hub.	Regeneration	Councillor Steve Pitt	Under review - a cost plan has been completed and internal reviews are underway.	Development of masterplan; acquisition of compensation land. Defining HRA case. Socio-economic research.	Start on site 2023	Concept masterplan produced by 06.12.19. Identification and acquisition of compensation land underway. Economic studies completed by Nov 19. Development of Business Case underway.	May 2035	GREEN	AMBER	Habitats Regulation Assessment - Land Ownership Link between marine employment and residential requirements - external funding

Transforming Cities Fund (TCF)	Strategic Outline Business Case (SOBC) for submission to DfT by 28th November 2019 deadline.	Regeneration	Councillor Lynne Stagg	Bid range: £100m - 220m based on High/Medium/Low package	SOBC completion	01 April 2020	Submission of the SOBC by 28.11.19. Develop detailed programme plan for deliverability Jan-Mar 2020. Develop stakeholder management and engagement plan.	May 2023	GREEN	AMBER	Programme is 'proceeding at risk' with no budget but is spending to ensure a robust SOBC. Insufficient funding from DfT to deliver the 'minimum viable product' estimated to cost £100m. Positive meetings with DfT in October. Further planned for Nov 2019.
The Hard Bus apron replacement	Design and build a new pavement to sit on the current jetty structure.	Regeneration	Councillor Lynne Stagg	£2.5million	Planning and Design	01 January 2019	Appointment of contractor in July 2019	Summer 2020 (subject to funding)	AMBER	AMBER	Award of contract is subject to a successful capital bid
Central Corridor Transport Infrastructure Improvements	Improvements scheme benefiting/improving air quality, pedestrian and cyclist safety along the Central Corridor.	Regeneration	Councillor Lynne Stagg	£668k	Works completed on the B2047 in August 2019	Mar-19	Project closed	August 2019	GREEN	GREEN	Works completed on time and under budget
Eastern Corridor Transport Infrastructure Improvements	Scheme to deliver improved sustainable transport choices, improved air quality and a reduction in noise, travel time and congestion.	Regeneration	Councillor Lynne Stagg	£1million	Further construction improvements under development	Mar-18	Phase 2 feasibility Milton Common cycle path. Due to undertake construction of new footpath to isolated bus stop opposite Stride Avenue in October 2019.	March 2021	GREEN	GREEN	That the route of the path will cross contaminated land resulting in extra construction costs.
Programme of capital projects to improve the infrastructure of the International Port and Portico	Construction of a new cruise terminal building. Extending Berth 2 to accommodate cruise vessels. Replacements of the passenger boarding bridge. Construction of a new container park at Portico.	Regeneration	Councillor Steve Pitt	£21million	Each project is at a different stage from feasibility, planning and design.	Nov-17	Design of the Berth 2 extension complete. Contractor has mobilised for construction of the container park. RIBA stage 1 and 2 are complete for the cruise terminal.	2021	GREEN	GREEN	Berth extension - strength of existing berth may not be sufficient and require additional strengthening.
Portsmouth Coastal Defences	Completion of Phases 3 and 4 part 1 of the North Portsea Island Flood defences. Achievement of Southsea Flood Defences milestone; Design Phase 1, planning application and full business case	Regeneration	Councillor Steve Pitt	£189million	North Portsea - in construction with Phase 3 completed and open to the public; Southsea - planning and design, with funding gap underwritten by PCC to allow business case to go forward for approval.	2017	Phase 4 part 1 of the North Portsea Island defences under construction. Southsea - Approval of full business case by the Environment Agency. Awaiting decision from Planning Committee to progress the scheme to construction.	2026	GREEN	AMBER	Re North Portsea - environmental constraints in Langstone Harbour limiting methods of construction. For Southsea, uncertainty still exists until planning permission is granted and the full business case is endorsed by EA, DEFRA and HM Treasury.
Dunsbury Park	Develop commercial space to provide employment and generate revenue.	Regeneration	Councillor Steve Pitt	£130 million	Mid-development - currently 3 units let totalling 140000 sq ft of commercial space occupied. Tenants - FatFace, DPD and Breeze.	2016	Appointment of contractor - Autumn 2019. Negotiations currently ongoing for a further 200,000 sq ft with various occupiers subject to non-disclosure agreements.	2025	GREEN	GREEN	Attracting businesses to recover investment is partly dependent on the UK economy. Brexit and developments in retail and distribution.

Horatia House and Leamington House - feasibility and decant	<p>Rehousing - 9th August all households permanently rehoused.</p> <p>Decommissioning/Security - 12th August blocks all secure / decommissioning</p> <p>Demolition - Ridge consultants appointed. Demolition method, timescales and costs should be available Dec 2019.</p> <p>Community engagement considered the views on the replacement of the towers and wider area improvements - complete and feedback collated. All to be reported to Cabinet in October to agree next steps.</p> <p>Seven key principles emerging from the feedback,</p> <ol style="list-style-type: none"> <li>1. Build appropriate homes.</li> <li>2. Make better use of green space and space for children.</li> <li>3. No more student accommodation.</li> <li>4. Consider wider area improvements.</li> <li>5. Better parking options.</li> <li>6. No tower blocks.</li> <li>7. Re-provide the social housing lost when the tower blocks go</li> </ol>	HNB/Regeneration	Cllr Sanders	Costs of future scheme to be quantified	Feasibility	N/A	October 2019 - Cabinet report to agree next steps. December 2019 - report regarding demolition and masterplanning option study.	tbc	GREEN	RED	Availability of funding for the demolition and redevelopment of the sites. Initial discussion with Homes England positive with potential to bid against the small sites fund for the development.
Portsmouth Football Club improved access	<p>Looking at measures to improve pedestrian access to Fratton Park stadium particularly from Fratton Railway station and in a way that reduces pressure on Goldsmith Avenue.</p>	Executive	Leader	tbc	Initial Task Group meeting has been held and the first cross-party political/owner Project Board set up. Information gathering has started.	2019	Pedestrian surveys and counts to be undertaken and analysed. Identify options for improvement and present to the Board for approval.	tbc	AMBER	AMBER	Some options for improvement may not be deliverable by PCC/PFC and will depend on 3rd parties. It will also require behaviour change by match attendees.
Lakeside North Harbour	<p>Acquisition, management and development of short, medium and long term business plan.</p>	Regeneration	Cllr Steve Pitt	c £140m	Acquisition completed July 2019.	01 May 2019	6 month management review January 2020; business plan draft to be presented January 2020.	tbc - this is a 30 year business plan	GREEN	GREEN	Complex project with multiple layers of governance. Rapid increase in management capacity required.
Five sites programme	<p>Construction of 5 new housing development sites. Albion House and Doyle Avenue will be taken forward by Strategic Developments on behalf of the HRA.</p>	Regeneration	Cllr Steve Pitt / Cllr Darren Sanders	£40million	Albion House has commenced on site. Doyle Avenue has been approved by Cabinet. Other sites are at feasibility stage and subject to a Business Justification Case. Funding agreed for Hambrook Street and Arundel Street development.	2018	Financial appraisal and viability report on remaining 3 sites is due by end 2019.	2023	AMBER	GREEN	Planning and financial viability. Funding agreement with Ravelin.
Landing Craft Tank Project	<p>Partnership with National Museum of the Royal Navy who are the lead organisation; PCC to deliver the project Activity Plan and will be responsible for the operation as part of D-Day Story</p>	Culture, Leisure and Regulatory Services	Cllr Steve Pitt	£5.6million (of which £84k is PCC capital)	Finalising lease; conservation of LCT going well; reviewing programme and contingency spend; LCT 7074 trust still to be established.	9/2019 - work to start on	LCT 7074 is due to arrive on site Spring 2020. Issue contract for conservation of two DDS tanks.	Open to the public in Summer 2020	GREEN	GREEN	Possible delay in completion of canopy may mean a move in May. Contingency being maintained and conservation works being prioritised due to the internal condition. Canopy works over budget, match funding being sourced and works license has been requested with temporary license already in place.

Make Portsmouth a great place to live, learn and play so our children and young people are safe, healthy and positive about their futures.											
Maintain a resilient early help offer through maternity, health visiting, family hubs, targeted early help services and effective mental health support and promote school actions to support children's wellbeing.	This is one of the three strands of our Stronger Futures 2 Programme. In 2019-2020 there is a particular focus on supporting schools to build resilience and good mental health for children.	Children, Families and Education	Cllr Rob Wood	Within existing resources	Following two years of work on the redesign of health visiting and the creation of a much larger targeted early help offer for vulnerable families, the focus has moved to supporting schools and building stronger links between schools, early help and mental health services.	2016/17	Autumn 2019 - Introduce new process for co-ordinating the support offer to schools, linking with the redesign of SEN outreach.	Ongoing	GREEN	GREEN	This work depends on close partnership with schools, including through the Portsmouth Education Partnership and with Solent NHS Trust. If partnership working is not carefully supported, buy-in will be reduced.
Strengthen safeguarding support for children through a whole family safeguarding model and effective assessment, planning and review	New adult services posts to be co-located with children's teams, to provide holistic support to vulnerable families.	Children, Families and Education	Cllr Rob Wood	£450k per annum	Phase 1 of the recruitment has been completed and the service leader will start on 29.10.19. Awareness building sessions held at All Staff Forums in October 2019.	Spring 2019	Autumn 2019: Phase 2 recruitment to the remaining posts. Meeting with key stakeholders.	Ongoing	GREEN	GREEN	Key current risk is around recruitment to the mental health posts (national pressure) - if the second attempt at recruitment is not successful then we will look at alternative delivery options.
Provide effective, sustainable care for children and young people unable to live with their families and consistent, high quality support to care leavers	Implementation of the Mockingbird Family Model of fostering; improved housing offer for care leavers and promotion of the Care Leavers Covenant	Children, Families and Education	Cllr Rob Wood	Within existing resources until investment requirement confirmed	Members have agreed to investment in the Mockingbird Family Model; new housing allocation processes are in place for care leavers and proposals for promoting the Covenant have been developed	Autumn 2018	Autumn 2019: contract signed for the Mockingbird Family Model license and engagement with foster carers over service design. Foster carer roadshows planned for October 2019. Development of improvement plan for care leaving service. Engagement with other PCC departments and city businesses over the Covenant.	Ongoing	GREEN	GREEN	Failure to secure buy-in from foster carers to the model; failure to recruit to key co-ordinator and hub roles; failure to recruit the capacity needed to meet the needs of care leavers; failure to secure buy-in to the Covenant
MOSAIC project	Implement new case management system for social care and early help (MOSAIC)	Children, Families and Education	Cllr Rob Wood	£1.9m	Data migration testing is progressing and outcomes of tests are more positive. Archive build is underway and UAT will take place in November.	01 July 2018	January 2020 - confirmation of positive data migration	Spring 2020	AMBER - data migration issues impacted on planned Go-Live of September 2019. The revised Go-Live data is end March 2020.	AMBER - additional funding is required to support deferment of Go-Live	The project team are working closely with the provider Servelec to address the data migration issues. Senior Management will meet with Servelec in November to ensure concerns are escalated. Reports are being developed but progress of this work is impacted by delays to the data migration work.
Enhance recruitment and retention of teachers and social workers	Strategy to boost recruitment and retention of teachers and social workers in the city	Children, Families and Education	Cllr Suzy Horton	£10k allocated from Education budget. Some sponsorship income. Small marketing budget for social worker recruitment.	Phase 1 implementation Teach Portsmouth website and social media developed and live. Plans now being developed to resource a linked website for social care recruitment.	Ongoing	First phase of website development - Sept 2019. First strand of marketing campaign launched October 2019. Teach Portsmouth week - Oct 2019. Allocation of resource for social care development and brand identity being developed.	Ongoing	GREEN	AMBER - funding is limited but bids are in development	Scale of impact on significant problem for the city (teachers); need to maintain current good level of permanent staffing in social care. Lack of funding limiting promotional activity and ability to have an impact.
School attendance campaign	2-year media campaign to promote the importance of school attendance with residents; a range of measures to reduce exclusions, reduced timetables and elective home education including implementation of a new protocol with schools.	Children, Families and Education	Cllr Suzy Horton	£40k over 2 academic years for the attendance campaign; significant focus for Education managers	Implementation	01 October 2018	Summer term focus on not missing school for holidays and days out	Sept 2020 (campaign); otherwise ongoing.	GREEN	GREEN	Persistent absence for secondary school aged pupils remains above national; exclusions have risen in some schools; the protocol on EHE appears to be achieving its aims

Education capital programme (1)	Statutory responsibility to ensure school places in primary and secondary schools (sufficiency duty)	Children, Families and Education	Clr Suzy Horton	Total mainstream budget £64.7m. 2019/20 allocation - £7.81m	Schemes in place to ensure statutory duty is met. Current pressure is secondary places.	Ongoing	Phased programme of feasibility studies underway to aid future planning. Secondary - completion by Nov 2019. Primary - completion by Summer 2020	Ongoing	GREEN	GREEN	No significant risks at present
Education capital programme (2)	Statutory responsibility to ensure suitable special needs (SEND) provision (sufficiency duty)	Children, Families and Education	Clr Suzy Horton	Total SEND budget £7.3m. 2019/20 allocation - £0.67m	Schemes in place to increase provision. SEND accommodation review being undertaken to inform future developments.	Ongoing	SEND strategic accommodation review completed - June 2019. Works completed at The Lantern to expand Mary Rose Academy numbers. Implications for future SEND growth to be addressed via capital bid process- autumn 2019.	Ongoing	AMBER - urgent works to create additional accom. For Sept 2019	AMBER - demand for SEND accom exceeds available budget. Strategic approach being developed	Risks that urgent works may not be completed in time.
Education capital programme (3)	Maintenance of maintained school buildings (condition)	Children, Families and Education	Clr Suzy Horton	Total programme £8.6m 2019/20 allocation - £1.7m	Schemes for most urgent issues in place	Ongoing	Schemes progressing as per plans	Ongoing	GREEN	GREEN	No specific risks at present
Education capital programme (4)	School replacement schemes or new schools funded by DfE	Children, Families and Education	Clr Suzy Horton	Nil	<b>Arundel Court - progressing on site. Beacon View - completed. Mayfield - planning application was approved on 11th September. Wymering autism school - ministerial approval given in July 2019</b>	Ongoing	Schemes progressing as per plans	<b>Arundel Court - completion December 2019. Beacon View - completion August 2019. Mayfield - planning approval received . Project Board meetings underway to progress design and plans.</b>	GREEN	GREEN	Potential delays to rebuilding schemes. Projects are funded and managed by central government.
<b>Make our city cleaner, safer and greener</b>											
Paulsgrove Country Park	This project is managing the restoration of the landfill site by Veolia and preparation of the site to become "Paulsgrove Country Park", to be managed by Culture and Leisure Services.	HNB/Culture and Leisure	Clr Ashmore and Pitt	£1.5m PCC investment in Country Park.	Restoration works	2016	Restoration to be completed by March 2020	Summer 2021 (handover of Country Park to Parks) - still subject to negotiation.			
Air Quality Local Plan programme	Produce an Air Quality local plan.	Regeneration	Clr Lynne Stagg	£2.5million	Development	2018	Submission of full business case submitted to Joint Air Quality Unit by 31 October 2019. Next is consultation and development of CAZ B and mitigation measures.	Implementation planned for September 2021	GREEN	AMBER	1. The process set by Ministerial Directive could result in implementation of a scheme that is not popular locally 2. Risk of Judicial Review. 3. JAQU do not provide sufficient funding to cover the cost of developing the AQLP.
Council Carbon Plan	Produce a plan for reducing carbon emissions in line with the Climate Emergency declared in March 2019.	Executive	Clr Dave Ashmore	£40k allocated from portfolio reserve to fund 1 year post	Development	Jul-19	Oct-19	Presentation to Cabinet in early 2020	AMBER - delay due to purdah	n/a	
Interim mitigation strategy for nitrates neutrality	To provide a mechanism to allow the grant of planning permission without adverse implications to Solent Special Protection Area through eutrofication.	Regeneration	Clr Steve Pitt	tbc	Initiation	Jul-19	Draft of interim strategy for Natural England consideration November 2019.	tbc	RED	AMBER	Risk to be defined at PID stage. Cross directorate issue involving risk to Housing, Neighbourhood and Building Services.

Local plan refresh	Prepare the new Local Plan for the period until 2036 and bring it forwards in accordance with the agreed timetable.	Regeneration	Councillor Steve Pitt		Draft and consultation	2018	Publication of Local Plan Local Development Scheme (timetable) in November 2019 confirming intention for next consultation in June 2020.	Summer 2020	AMBER	AMBER	Results of consultation to Cabinet in July. Further work needed to progress key issues including deliverability at key strategic sites, policy development and duty to co-operate. Resource challenges may affect progress.
Development of waste management infrastructure	To offer services which deliver waste reduction, and enable a wider range of opportunities for re-use and recycling.  Update on the wheelie bin roll out - paper to ECS 5th Feb Paper to agree food waste recycling trial - paper to ECS 28th Feb	HNB	Cllr Ashmore	£4.5m SMRF (small material recovery facility)	Planning and Design	Jan-18	June 2018 - meet with Leaders and CEX to agree direction of travel	End of 2023	GREEN	GREEN - capital bid securs PCC contribution	Legislative change; outcomes of consultation; government consultation has led to some delays; business case due to be complete by December 2019
<b>Make sure our council is a caring, competent and collaborative organisation that puts people at the heart of everything we do</b>											
Street Homelessness and Rough Sleeping Partnership Strategy 2018-2020	Street Homelessness and Rough Sleeping Partnership Strategy 2018-2020 now in final form (consultation completed in December 2018). Next phase is development of the 'accommodation first' which links support and accommodation through partnership working with public services and the voluntary sector. Current shelter/high bed service funded until end March 2020.	HNB	Cllr Sanders		Delivery	2018	Ongoing strategy	2020	GREEN	GREEN	Portsmouth's work in addressing the issues of rough sleeping has attracted MHCLG funding for 2018/19 and 2019/20.
One public estate	Working with partners across the public sector to identify opportunities for land release to enable housing development	Executive	Cllr Pitt	Cross partnership funding	Delivery	01 February 2018	Phase 8 - bid January 2020	Current bid runs to 2023	GREEN	GREEN	
Local Full Fibre Network	DCMS grant funding to lay 1G fibre in the City connecting all PCC buildings, including schools and housing offices in Havant, partnering with GBC for their sites as well.	Corporate services	Cllr Tom Wood	£3.8m	Bid approved for grant funding. Supplier procurement in final stages.	01-Nov-19	Detailed in grant agreement: MO - October 2019	Jun-21	GREEN	GREEN	Programme log
IT disaster recovery	Tactical short-term solution for off-site DR capability aligned to council-wide business continuity arrangements.	Corporate services	Cllr Tom Wood	£170k	Initiation (provider contract waiver and funding being secured)	01-Oct-19	Governance in place, supplier engaged, project documentation signed off 31st October.	Dec-19	GREEN	GREEN	Limited DR capability to enable continued service delivery.
City Vision	Development of vision for the city	Corporate services	Cllr Steve Pitt	n/a	Partner and stakeholder engagement	01-Jul-19	Stakeholder focus groups in November, December and January	Jun-20	GREEN	GREEN	
Website and intranet platform replacement project	Moving to open source hosting platform for PCC website and intranet, meeting new accessibility requirements, using the opportunity to engage with staff/communities and services to improve design/content. Project includes new careers portal for HR.	Corporate services	Cllr Tom Wood	£40,000 (will deliver £15k per annum savings through move to open source)	Platform build underway and consultation and engagement ongoing, user groups in place	01-Apr-19	Site infrastructure complete - 05/11/19. Careers portal passed to business for UAT - 06/12/19	Jul-20	GREEN	GREEN	The project has one senior developer, risk around capacity to deliver work required in timescale.

Spinnaker Tower sponsorship	Seeking new sponsorship	Corporate services	Cllr Tom Wood	£750,000	Mobilising	01-Oct-19		Jun-20	GREEN	GREEN	Revenue gap of £750k if new sponsors not identified.
Channel shift/digital customer transformation	Ongoing programme to move customer transactions online, reducing costs. Online services delivered for areas including waste, clean city, street naming and numbering and payroll. 79,000 online forms processed in 2018/19. Following moves towards moving the programme to BAU in 18/19, a review of programme is now underway to refresh and align with corporate and IT strategies - maximising opportunities arising from a new corporate structure.	Corporate services	Cllr Tom Wood	£582k capital bid. Current forecast spend is £456k.	Programme review and new forward strategy being developed.	01 April 2018	Revised strategy and programme plan.	31 March 2021	GREEN	GREEN	Challenges evidencing initially estimated benefit realisation with directorates. Challenges around directorate capacity to engage.
Modern ways of working	Replacement of ERP with cloud based solution	Financial Services	Cllr Tom Wood	£3m	Readiness and planning	Late Summer 2019	Implementation partner on site (Nov 2019)	1st July 2021	GREEN	GREEN	Resources