

Major Projects												
Name of Programme/project	Project Summary	Directorate	Member Champion	Cross party engagement forum	Estimated project cost (latest forecast)	Project - current stage	Start Date	Next milestone (date and description)	Planned Finish Date	Status - timescale	Status - budget	Risks
A happy and healthy city												
New models of care (community independence service)	This relates to the enhancing of Adult Social Care's in-house reablement service. Team have started to produce measures demonstrating positive outcomes. ASC has increased recruitment to the CIS - working with more people to maintain independence. Duty redesign will increase referrals into the CIS.	Adult Social Care	Cllr Jason Fazackerley		£595k per year	Delivery	2018	Recruit staff (rolling objective) - reablement assistants and occupational therapists	2021	AMBER	AMBER	Targeting reablement to achieve greatest reductions in costs remains complex. The team is currently targetted to review people discharged from Hospital and a funding agreement is in discussion with Portsmouth CCG colleagues around extending the team for a further 12 months.
Edinburgh House	Merging of in-house care homes and creating new extra care facilities under way. Now reviewing plans for dementia extra care to continue to manage demand for residential services.	Adult Social Care	Cllr Jason Fazackerley		£9.7m capital bid	Redesign		Moving from the physical design to a model of operations, maintainign input into the refurbishing of the building once work begins.	2023	GREEN	GREEN	Getting the modelling right for meeting demand with the purpose of reducing long-term residential placements.
Domiciliary care intervention	Redesigning how Adult Social Care provides personal care to people in their own homes. Working with providers and finance on model to be tested.	Adult Social Care	Cllr Jason Fazackerley		n/a	Redesign	2018	Tender for the 'app' to enable a significant pilot to commence.	2022	AMBER	AMBER	Ability of private providers to engage and respond positively to change. Financial capacity for PCC to pay the rates required for care and supply of
Integrated localities intervention	Systems thinking is being applied to support the integration of health and social care community teams.	Adult Social Care	Cllr Jason Fazackerley			Redesign	2018	PCN engagement plan not able to be developed by September 2021, given the impact of NHS pressures in the local system.	N/A	AMBER	AMBER	Ability to scale up effectively. Organisational barriers around integrated management systems - the refreshed challenge post-pandemic remains alignment to Primary Care Networks. The service
Integrated Discharge to Assess Pathway	Review of Rehab / Reablement investment Consolidation of community Beds Increase in Home First capacity	Adult Social Care	Cllr Jason Fazackerley		£.3.2m per year	Business case approval	2020	Sign off of business case and consolidation of community beds. Whilst there is in principle agreement to the number	2022	AMBER	GREEN	needs to conduct some A sustainable operating model that is able to meet the increased needs of people being discharged from hospital in a timely way. (increased
Telecare/assistive technology	Assistive Technology intervention commenced, enabling a better understanding of how to integrate assistive technology as part of care and support plans. PCC care homes will be introducing electronic care planning, eReception and electronic MAR (medical administration records)	Adult Social Care	Cllr Jason Fazackerley			Intervention redesign	2018	Testing of new pieces of equipment/tech and work on formulating a joint health and care strategy including care homes and care planning. Switch over for the current 'telecare' system to digital	2022	AMBER	AMBER	Understanding both specialist and financial requirements within a complex technology market.
Sustainable Care Strategy	Pandemic increased capacity in care homes in the city, without further central government funding, providers are at risk and have increased costs to manage their 'voids'.	Adult Social Care	Cllr Jason Fazackerley		Increased costs to the ASC budget, limited placements at the rate ASC would expect to pay.	Assess causes, refresh commissioning strategy, portfolio brief.	2021	Share commissioning strategy with sector working group. Draft Portfolio/Cabinet Paper.	2022	AMBER	AMBER	Management capacity and project management to move the project forward has not been available over Q2 - project management and senior
National Inspection of ASC	Current Health & Care Bill will introduce inspection of Local Authority delivery of Adult Social Care.	Adult Social Care	Cllr Jason Fazackerley		To be confirmed - Self assessment, evidence gathering, peer review.	Assess objectives and workplan,	2021	Workplan and timeframes produced by Sept 2021	2022	RED	AMBER	Capacity to prepare for the inspection, ASC has not faced national inspection for over a decade and resources have reduced over time accordingly. Project to introduce a workflow system is planned, but resource only recruited in Q3. Unanticipated resignation in management information service has pushed status into
Implement the Liberty Protection Safeguards	Change in the Mental Capacity Act from Deprivation of Liberty Safeguards to Liberty Protection safeguards. This is a significant change to practice and involves legal literacy, conversion training for Best Interest Assessor staff, a change to practice for NHs and Children's Social Care colleagues.	Adult Social Care	Cllr Jason Fazackerley		Range of £50 > £100k, project manager and learning & development, comms launch and materials.	Awaiting publication of Code of Practice; legal literacy training and development scoped at a regional level.	2022	Publication of code of practice, giving clarity of training needs	Implementation Apr 2022.	RED	AMBER	Code of Practice was due to be published by DHSC in June 2021, still not published in November 2021, this compresses the timeframe for implementation and places the service at risk of not having the time to prepare for implementation.

Remodeling Children's Mental Health Support	Redesigning pathways to ensure need is met at an earlier point, reducing demand for CAMHS	CFE	Cllr Suzy Horton		CCG Investment secured	Current pathway mapping	Apr-21	Oct 21 - Revised SMH Pathways designed	Mar-22	Green	Green	None
Relocation of Family Contact Centre	Relocation of the service from Battenburg Avenue site	CFE	Cllr Suzy Horton		Unknown currently	Consideration of potential new location/building	Feb-20	Sep 21 (Decision)	Jul-22	Green	Green	None
Remodelling care placements for highly Vulnerable Looked After Children	Joint work with other LAs on commissioning specialist residential care	CFE	Cllr Suzy Horton		Unknown currently	Problem definition and partnership creating	Apr-20	Sep 21. Specifications drawn up. W.Sussex capacity to lead project determined.	Mar-23	Green	Green	SESLIP capacity to take forward
Family Safeguarding	Embed model of social work practice with adult practitioners working within children's services. Focusing on supporting the needs of children and adults in order that children can safely remain within their families	CFE	Cllr Suzy Horton		Current costs covered by existing budget provision; future additional invest to save investment to be	Consideration of expansion of the resource to support reunification planning for children in care	Jul-21	Oct-21 - Proposal for service expansion to adequately resource reunification and work on repeat care proceedings	Mar-22	Green	Amber	Invest to save proposal needs agreement
Securing and retaining social workers	Sustaining a robust and resilient workforce (including the development of the Stronger Futures website)	CFE	Cllr Suzy Horton		Covered by current budget provision	Website completed	Nov-19	Communications plan Market testing of local offer	Mar-22	Green	Green	Salary competition from other councils
Integrated Working for Looked After Children	Improving outcomes for LAC through better social care, health and education integration	CFE	Cllr Suzy Horton		Covered by current budget provision	Recommendations Agreed for Improvement	Jan-21	Oct - 21. Initial Panel model set up. Co-location of key teams. Outcomes framework embedded	Mar-22	Green	Green	None
Enhancing System-Wide Early Help	Enabling universal services to offer increased early help support for families	CFE	Cllr Suzy Horton		Covered by current budget provision	Review of the Early Help Assessment	Apr-21	Oct-21 Pilot of new Family Early Help Plan in 10 schools. Mapping of school pastoral support	Mar-22	Green	Green	
Integrated Neurodiversity Service	Developing a multi-disciplinary team for ND children and their families	CFE	Cllr Suzy Horton		£200,000 (NHS)	Function mapping	Mar-21	Oct 21 - Staffing model developed.	Aug-22	Green	Green	Funding secured
MOSAIC Upgrade and Mobile Working	Maintaining the Children and Families case management system (planned annual upgrades), including the development of mobile working opportunities.	CFE	Cllr Suzy Horton		£40k	Mapping, testing and preparation of the upgrade. Developing project specification for the mobile working	Jun-21	MOSAIC Upgrade Oct-21	Mar-22	Green	Green	
Data Insight Hub	Technical solution to matching child-level data across systems	CFE	Cllr Suzy Horton		£150,000 (NHS funds)	Scoping and procurement	Jan-21	Preferred supplier identified	Dec-22	Green	Green	NHS Transformation Funding secured (£150k)
COVID 19 Specific Project - Street Homeless and Rough Sleeping	<p>Phase 1 - MHCLG call to bring everybody in (collapsing the day and night services to create COVID safe self-contained accommodation) - IBIS hotel accommodation model</p> <p>Phase 2 - ongoing demand. Increased the 1 x IBIS hotel to 2 x IBIS hotels (holding approx. 200 individuals)</p> <p>Phase 3 - Exit plan (Q.2) (Both IBIS hotels exited and interim accommodation and funding secured till March 21. The interim accommodation secured is located in Elm Grove, Registry buildings and a partnership with The Housing Network in the private sector. Long term bid submitted and in final stages of assessment by MHCLG who have provided positive feedback. Long term plan will require a re-shaping of the support we provide in this area.</p> <p>Phase 4 - Street Homelessness and Rough Sleeping Partnership Strategy 2018-2020 now in final form (consultation completed in December 2018). Next phase is the development of the 'accommodation first' strategy which links support and accommodation through partnership working with public services and the voluntary sector. Current 'shelter / night bed service' funded until End March 2020. MHCLG bid submitted awaiting outcome for funding 2021/22.</p> <p>Phase 5 - Funding from RSAP and RSI received and property purchased with remedial works being completed by 31 July 2021. New support contract awarded in June 2021 and starts 01 October 2021. Exiting from use of The Housing Network properties on 31 August 2021. Phase 6 - PCC need to submit its plan to end rough sleeping to MHCLG in August 2021.</p>	HNB	Cllr Sanders	Portsmouth City Rough Sleeping and Homelessness Partnership Group	£10m (includes £4.6m of RSAP funding for capital and revenue)	Phase 5	01-Apr-20	01/10/2021 Start of new Support contract in accommodation and move of the Homeless Day Service to become the Homeless Advice Hub in Kingsway House	01/10/2021 signifies the start of BAU until the end of the current support contract and funding in March 2024	GREEN	GREEN	<p>No statutory duties</p> <p>No long term funding in place</p> <p>Limited alternative accommodation</p>

King George Playing Fields - Football Facilities Plan	<p>The city council submitted an expression of interest to the FA's Parklife programme. Portsmouth was invited to proceed to Stage 2 of the process and has worked with the county FA, Football Foundation and local clubs to produce a Local Football Facilities Plan. The plan sets out the priorities for future investment. King George V pavilion was damaged by arson in 2017 and the site has been identified as the preferred site for enhanced pavilion and pitch provision, subject to Football Foundation funding. The city council were awarded £36k towards initial feasibility work, of £60k POC is continuing to work towards submitting a bid for Football Foundation funding to deliver the project at King George V playing field</p>	CLRS	Cllr Ben Dowling	Ward councillors engaged. Football Foundation (as funding partner). Hampshire FA and local football clubs. Local residents.	£5m	RIBA Stage 2-3	2017	Submission of bid Jan - Mar 2022	Autumn 2023	Achievable	Project has £1.2m capital funding allocated towards PCC contribution.	Bid submission does not meet timescale. Project does not receive FF support.
Leisure Centres Redevelopment	<p>The existing sports facilities at Eastney Swimming Pool and Wimbledon Park Sports Centre are approaching end of life and are expensive to run, requiring ongoing subsidy. By combining the pool, sports hall and gym into a single 'wet and dry' facility it is likely that the need for subsidy is avoided. The existing sites are not suitable for a combined facility so an alternative location is needed. Taking this approach also enables access to up to £2m Sport England grant. Bransbury Park, incorporating the community centre there is seen as the best site by members. This is subject to a planning appraisal which is ongoing. Q2. On 6.8.2021 the project board approved the appointment of Alliance Leisure Services Ltd as development partner. Their brief is to develop design to RIBA Stage 3. We will retain the option to proceed to construction with Alliance if appropriate</p>	CLRS	Cllr Ben Dowling	Engagement to date has been with: CLED opposition spokespersons (Jonas, Coles, Udy), Stephen Morgan MP, Ward Councillors (E&C, St. J), Eastney Area Community Association, extremely wide engagement with the wider sports & leisure community including national bodies and Sport England, City wide resident consultation on two occasions. Q2 Community engagement continues and we have appointed a community engagement officer to support 2 days a week.	£12.5m. This is the estimate from the feasibility study Nov 2020. Significant construction market inflation has occurred since then and is ongoing. Q2: current estimate £14-15m	RIBA Stage 1	24-Feb-20	18 November 2021. This is the date of a report to informal cabinet on the findings of the sequential site appraisal (by consultants Barton Wilmore on behalf of Alliance Leisure). The report will also trigger the next stage of consultation (with residents and members) on the proposed facility mix of the facility.	Autumn 2024 - Spring 2025.	Achievable	£10.5 secured in capital budget. Reliant on Sport England, Levelling Up Fund or another funder for remainder Q2: Introduction of revenue generating facilities may be able to service prudential borrowing.	Insufficient funds Planning consent not granted Change of public attitude Change of political administration Loss of support from Eastney Community Association Loss of endorsement from Sport England.
Port Health: Border Control Post	<p>The delivery of official controls at the Port</p>	CLRS	Cllr D Ashmore	Cabinet information paper 27 July 2021	£2m	Recruitment of staff (36 forecast). Q2 Recruitment of staff ongoing, target reduced to approx 28	Oct-19	Q2 Implementation date changed from 1 Nov 21 to 1 Jan 22. BCP completion date has changed from 1 Apr 22 to 1 Jul 22 (but access for testing / staff training 8 weeks in advance).	BCP must be completed by July 22 - start date for all documentary, identity and physical checks - thereafter statutory function ongoing	High risk - potential for delays in construction of BCP are a concern. Timescale extremely tight. Recruitment of new qualified staff remains extremely uncertain	Government has provided assurances in respect to cost matching in 2021/2022 - thereafter all costs to be recovered via full cost recovery process from charging to importers / agents for official controls	Q2: Demands for controls (trebling) funding / financial assessment re cost recovery is in doubt and reduction in staffing cohort to be recruited.
Victoria Park	<p>The city council received £251k of National Lottery Heritage Funding towards the development phase of the project 'Reviving Victoria Park - the People's Park in Portsmouth'. This project will restore, improve, uncover and celebrate the park's long heritage, and create a more inclusive space, so more people can use the park and benefit from the space. The Round 1 funding will enable dedicated project staff and appointed consultants to undertake consultation and prepare the submission of a Round 2 bid for £2.05M NLHF grant towards a delivery phase total cost of £2.4M.</p>	CLRS	Cllr Ben Dowling	Cabinet Member meeting reporting. Ward Councillors engaged. National Lottery (funding partner). Local residents, community groups & organisations.	£2.96m	RIBA Stage 3	2 December 2019 (letter of Round 1 award)	Round 2 submission made 25 August 2021 (deadline 29 November 2021). Decision: Nov/Dec 2021	Feb-26	Achievable	Development phase in budget	Round 2 submission does not meet deadline. Planning consent not secured. Project is not successful at Round 2.

Horatia House and Leamington House - feasibility and decant	Rehousing - 9th August all households permanently rehoused. Decommissioning/Security - 12th August blocks all secure / decommissioning	HNB/Regeneration	Cllr Darren Sanders		Costs of future scheme to be quantified	Feasibility	N/A	Riba stage 2 report due December 2021 - the Riba stage 2 report will contain further detail on the emerging design and will be the baseline entering	Project complete Q3 2027 Indicative phase timescales with number of homes Phase 1	GREEN	GREEN	Homes England conversations remain positive with potential to bid against funds, however if HE funding not received there is a risk to viability. Funding at Riba stage 3 [stage gate] if not			
Five sites programme	Construction of 5 new housing development sites. Albion House and Doyle Avenue will be taken forward by Strategic Developments on behalf of the HRA.	Regeneration	Cllr Ben Dowling / Cllr Darren Sanders		£40million	Albion House was completed in Nov 20 and is now occupied. Doyle Avenue is on site - completion Jan 22. Hambrook Street - is on site commenced Oct 2021 -	2018	Review of potential delivery for Arundel and Records office through Ravelin Housing is ongoing. Ravelin is now established and functioning.	2023	AMBER	GREEN	Financial and business case viability. Land transactions around city centre.			
Living Wage Accreditation	cross council working group to make the case for council approval to seek Living Wage Accreditation	Corporate services	Cllr Chris Atwell	regular update reports to Employment Committee	implementation estimated cost circa £3m for social care	in progress	Mar-21	01 January 2022	ongoing	Green	Green	accreditation has a cost and therefore budget needs to be identified via the budget process and full council approval. there is a risk that insufficient budget will be identified and full council do not approve the move to accreditation			
School and Play Streets		PH/Regeneration	Councillor Suzy Horton/ Councillor Lynne Stagg			Phase 1 schools - Brambles and St Judes School Streets taster days took place on 28/06 and 01/07. Trial starts on 13/09 for St Judes and 20/09 for Brambles. Phase 2 schools - Kings Academy - Lyndhurst and Kings Academy - Northern Parade scheduled for Jan/Feb 2022 - initial engagement meetings have taken place - resident engagement to take place in September.			December 2021 - review of trial phase 1 then April 2022 - review of trial phase 2			April 2022 if there are 2 x trial phases July 2022 if there are 3 trial phases	GREEN	GREEN	Hilsea and Copnor ward councillors need to give support. Resident engagement needs to be carried out.
Cosham Redevelopment	Stakeholder analysis conducted, design brief funding through One Public Estate (OPE) agreed	HNB/Regeneration	Councillor Gerald Vernon-Jackson/ Cllr Ben Dowling		£80,000	Feasibility		Dec - Draft Design Brief	Tbc			No further project funding identified post OPE funded Cosham Design Brief at this time.			
Culture and creativity															
New Theatre Royal	The purchase of the New Theatre Royal (NTR) and its lease back to an operating trust in order to secure its delivery at the heart of the city going forwards. Aim is also to continue to secure Arts Council England funding into the City as the NTR is currently in receipt of National Portfolio funding.	CLRS	Cllr Ben Dowling	None	£877,000 (800k capital purchase & 77k revenue funding)	Purchase of building complete. Revenue funding held pending further ACE/NTR discussions	Ongoing	Completion of new Service Level Agreement pending outcome of detailed discussions with Arts Council England. Anticipated December 2021. Identification of building works programme.	New working agreement will continue in the future.	Moderate risk due to complexity of position on ACE funding & building issues which are emerging.	Capital funding agreed for purchase. Revenue funding agreed in Culture & Leisure decision meeting March 2021.	Risk of building in much worse condition than survey revealed. Increasing risk of failure of the Trust if ACE funding is withdrawn.			
Guildhall Regeneration	Guildhall Renaissance is the Guildhall Trust's programme for the development of the Guildhall. A major overhaul and refurbishment of facilities which takes into account the return on investment and the priorities for the Guildhall. To upgrade several parts of the building including the concert hall, front-of-house foyers, bars and meeting rooms and to expand the cultural offer. An improved Guildhall will benefit the wider community and form part of the regeneration of the city centre.	CLRS	Cllr Ben Dowling	Guildhall Trust - other stakeholders will engage later in process.	£10.5m	Outline business case prepared	tbc	Project is part of Levelling Up Fund bid for south of the city. Outcome expected in autumn/winter 2021.	N/A currently	N/A currently	PCC has identified £1.7m Prudential Borrowing as part of the Capital Programme.	Escalation of project costs. Insufficient external funding possibly linked to length of remaining lease. Planning restrictions. Viable business case and ongoing reduction of PCC support.			

Southsea Coastal Defences	Achievement of Southsea Flood Defences milestones - design phase 1, planning application and full business case	Regeneration	Clr Ben Dowling		£131 million	Planning and Design - PCC have underwritten funding gap of £17m allowing business case to go forward for approval. Planning permission granted.	Construction start 2020	Approval of FBC by Environment Agency. Final approval from DEFRA and HMT expected March 2020.	2026	GREEN	AMBER	Uncertainty still exists until planning permission granted and FBC approved by EA and HMT.
Seafront Masterplan	Production and adoption of a Supplementary Planning Document (SPD) that sets out a vision for the seafront area, provides planning guidance, identifies further enhancement and development opportunities, and highlights elements of the seafront that should be conserved.	Regeneration	Clr Hugh Mason			Completed - Adopted by Cabinet on 19 March 2021	Jul-05	Material consideration for applications submitted within the masterplan area	2021	GREEN	GREEN	12-week judicial review period expired on 11 June 2021. No outstanding issues.
Thriving Economy												
City Centre Regeneration	At Riba stage 2 for development masterplan of Sainsburys and Tricom site, following purchase of Sainsburys.	Regeneration	Clr Ben Dowling		Potentially £1bn total scheme value (including private sector investment)	In advance negotiation to purchase Delancey assets. JV no longer in neg. Hybrid Planning application 2022. detail on phase 1 Sainsburys land.	2019	Design Freeze early 2022 in preparation for planning submission	TBC	GREEN	GREEN	Accelerated programme, agreement to design and viability. Political instability and difficulty in considering long term scope for change.
Lennox Point (Tipner Regeneration Scheme)	Deliver a new community in the Tipner masterplan area, including new homes, marine employment hub and the relevant infrastructure.	Regeneration	Clr Gerald Vernon-Jackson	LPA Have held cross party working group	Circa 1.6 billion	Paused until Dec 2021	Start on site 2024	Full council - December 7th to agree on way forward.	Summer 2040	AMBER	AMBER	Environmental campaign Market uncertainty Reputational risk with full council decision. Political instability and difficulty in considering long term scope for change.
Dunsbury Park - Now included within the Solent Freeport Region	Develop commercial space to provide employment and generate revenue. As part of the Solent Freeport Region, the site development and its future occupiers will benefit from a range of government incentives.	Regeneration	Clr Ben Dowling		£130 million	Mid-development - currently 4 units let totalling 250000 sq ft of commercial space . Tenants - FatFace, DPD, Breeze and Biopure. Biopure Unit is nearing completion (anticipated Dec 2021 tenant fit out underway)	2016	Biopure completion Dec 2021. Planning application due for submission for the next stage of development for three smaller units.	2025	GREEN	GREEN	Attracting businesses to recover investment is partly dependent on the UK economy. Brexit and developments in retail and distribution.
Portsmouth Football Club improved access	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.	Executive	Leader		tbc	Initial Task Group meeting has been held and the first cross-party political/owner Project Board established which asked for wider stadium development objectives.	2019	Pedestrian surveys and counts now undertaken - report on findings to be produced. Options for improvement to be presented to the Board for approval. Next task group and Board - March 2020	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. Expectations being raised through media.
Lakeside North Harbour	Acquisition, management and development of short, medium and long term business plan.	Regeneration	Clr Ben Dowling		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.

Local Full Fibre Network	implementation of super fast broadband to all council premises in Phase1 with sites going live from October 2021 (key to delivery of IT strategy and future DR resilience), and Phase 2 (funded by City Fibre) rolling out to the city more widely for residents and businesses from 2022 onwards giving the city superfast fibre and a key enabler for economic growth/inward investment	Corporate Services	Cllr Chris Atwell		£3.8m (DCMS grant) £500k capital funded implementation costs to PCC (project management costs) over the course of the three years of the programme	in delivery	2019	Phase 1 September 2021	Phase 2 October 2022	GREEN	GREEN	ownership of CCTV cabinets in dispute potentially delaying achievement of phase 1 deadline placing £1.2m of DCMS grant at risk
Future High Streets (Fratton)	Acquisition of Fratton Bridge shopping centre for meanwhile use conversion to enterprise space. Feasibility for future development of homes and a	Regeneration	Cllr Ben Dowling		£3.8m	Reporting to Members for a decision to acquire the Bridge Centre	01-Jan-22	November 2021 Report to Leader Portfolio for approval to acquire the	Jul-25	GREEN	GREEN	Failure to acquire the Bridge Centre will mean project cannot proceed.
Future High Streets (Commercial Road)	£3.1m grant from MHCLG to deliver improvements to Commercial Road	Regeneration	Cllr Ben Dowling		£3.1m	feasibility	01-May-18	Negotiation on property purchase being undertaken	Jul-25	AMBER	AMBER	Changing market conditions impacting purchase opportunity
Social Value Policy	implementation of the Social Value Policy aiming to introduce social value in procurement and commissioning of services across the thematic areas of environment, people, economy. Currently in year 1 of a 5 year implementation plan	cross council	Cllr Chris Atwell	n/a	£0	on track against year 1 implementation plan	01-Mar-21	Mar-22	ongoing	Green	Green	ability to demonstrate social value outcomes arising from implementation of the policy
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 Gerald Vernon Jackson		£21million	Each project is at a different stage from feasibility, planning and design.	Nov-17	Berth 2 extension and container park underway. Contractor has mobilised for construction of the container park. RIBA stage 4 nearing completion for the cruise terminal.	2021	GREEN	GREEN	The available funds for these projects may be insufficient to cover the activities that are required. To be mitigated by value engineering where possible and by seeking additional funds.
Lifelong Learning												
The Lantern - Care and Education for Children with Complex Disability	Refurbishment to provide additional places for complex needs pupils + feasibility to ascertain option of linked residential care provision	CFE	Cllr Suzy Horton		£1.1m	On site	Apr-21	Completion	Sep-21	Green	Green	Long term condition of existing building + capital funding for residential care option
Opening Free School for autism	New special free school for children with autism and challenging behaviour	CFE	Cllr Suzy Horton		DfE Funded	Planning permission approved	Sep-21	Start on site	Sep-22	Amber	Amber	Risk of delay to January 22 due to additional costs associated with site remediation
Expansion and remodelling of Cliffdale Primary phases 2, 3 and 4	Expansion and remodelling of Cliffdale Primary to meet demand for places and improve suitability	CFE	Cllr Suzy Horton		£3.9m	Design	Jan-22	Planning application	Sep-24	Green	Green	
Expansion and remodelling of Redwood Park Academy	Expansion and remodelling of Redwood Park to meet demand for places + feasibility for post-16 provision	CFE	Cllr Suzy Horton		Subject to a capital bk	Feasibility	TBC	Design and cost	Sep-24	Green	Amber	Subject to capital funding being approved
Expansion of Flying Bull Primary Inclusion Centre	Expansion of Flying Bull Primary Inclusion Centre to meet demand for places	CFE	Cllr Suzy Horton		£1.2m	Design	Nov-21	Planning application	Aug-22	Green	Green	
Arundel Court Primary Inclusion Centre	Development of an additional inclusion centre utilising the former family hub	CFE	Cllr Suzy Horton		Subject to a capital bk	Feasibility	TBC	Design and cost	Aug-22	Green	Amber	Subject to capital funding being approved
Penhale Infant Inclusion Centre	Refurbishment of accommodation to provide for an additional inclusion centre	CFE	Cllr Suzy Horton		£1.1m	On site	May-21	Phase 2 to commence	Aug-22	Green	Green	
Rebuild of Mayfield School	Rebuild of Mayfield School and demolition of old school	CFE	Cllr Suzy Horton		DfE Funded	On site	Nov-19	Completion of phase 2 demolition	Aug-21	Green	Green	Demolition of old school building
Post-16 College Merger	Merger of Portsmouth and Highbury Colleges to form the City of Portsmouth College	CFE	Cllr Suzy Horton		College funding	Staffing TUPE	Jul-20	Close to completion	Sep-21	Green	Green	
Digital Learning Strategy	Development of phase 2 of the digital learning strategy	CFE	Cllr Suzy Horton		£40k plus school funding (which will account for the majority of the investment)	Agreeing priorities for 21/22	Jul-21	Agree contract with TSAT for 21/22 and complete survey of schools and hold roundtable discussions	Jul-22	Green	Green	
Restorative Practice in Schools and driving inclusion	Developing restorative practice in all schools	CFE	Cllr Suzy Horton		TBC	Scoping	Jul-21	Sep 21 (Wave 1 schools identified and engaged)	Jul-23	Green	Amber	Engagement of all schools

Education IT System Replacement	Replacement of Capita ONE	CFE	Cllr Suzy Horton		£1.25m	Specification and tender documentation	Apr-21	Issue of tender pack Sep-21	Dec-22	Green	Green	
A green city												
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	Cllr 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.			
Closed Landfill site	This project is managing the restoration of a landfill site by Veolia and preparation for the site to become Paulsgrove Country Park (to be managed by PCC CLRS). Planning requirements to be completed Changes to Waste Disposal Service Development of site as an open space provision	HNB	Cllr Ashmore	Major Project Board	£1.5m PCC investment in country park £150K pa TBC	Restoration works	Ian Maguire working with VES to conclude planning issues This work is dependent on the planning issues VES have worked with PCC to commission	Once planning is signed off this piece of work is complete Once planning is completed Expecting the RA back in Jan/Feb	Summer 2021 - handover of Country Park (still subject to negotiation)	AMBER	AMBER	not set Planning have signed off the conditions in relation to the restoration, WM managing changes in contract period. This site is subject to Environment Agency permits and is likely to retain permits in the long term. This is a consideration regarding the development of the site.
Air Quality Improvement programme	Programme to deliver a package of measures identified to deliver improvements to concentrations of nitrogen dioxide to within legal limits in the shortest possible time	Regeneration	Cllr Lynne Stagg , Cllr Dave Ashmore, Cllr Kimberly Barrett		£6 million	Delivery	2018	*CAF grants issued: 09/05/21 (completed) *Vehicle checker 'go live':17/06/21 (completed) *Release 1 testing: 1st July (completed) *Release 2 testing: 23rd August (completed) *02/11/21 - Go - no go live decision	March 2023	GREEN	GREEN	No serious risks to report. All programme risks have been reviewed and updated.
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						Final endorsement expected from Natural England Jan or early Feb 2020. Anticipating issuing decisions soon thereafter.	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	Cllr Hugh Mason		tbc	Initiation	2018 Jul-19	Draft local plan (reg 18) due to Cabinet on 6th June 2020 to be approved for consultation.	Summer 2020	AMBER	AMBER	Volume and nature of consultation responses. Further work needed to progress key issues including deliverability at key strategic sites, policy development and duty to cooperate.

Greening Strategy	PCC's Greening Strategy was published in March 2020 and supports other programmes of work in the city, including the Climate Change Action Plan, Air Quality Plan, CAZ and the Health & Wellbeing Strategy. As part of the process to develop the emerging Local Plan for Portsmouth, and to respond to the climate emergency, work has previously been undertaken to look at the wider green infrastructure in the city and identify opportunities to enhance this. Priorities identified were the need to accelerate the planting of trees as well as enhancing lower level planting (hedges and shrubbery) and creating innovative greening through biostructures. There is a wealth of good quality evidence demonstrating the positive impact that greenspaces can have on physical health and mental wellbeing, for example improved mental health, reduced cardiovascular morbidity and mortality, reduced obesity and risk of Type 2 diabetes. The appointment of a Green and Healthy City Coordinator in March 2021 aims to build on the previous work, provide oversight of delivery and bring in external funding and project opportunities. The objective is to green our city for health and wellbeing, nature and biodiversity, climate resilience and prosperity with a particular focus on disadvantaged urban populations where inequalities, poorer quality of life and health outcomes are most stark.	Public Health	Cllr Kimberley Barrett	To be established	Budget available c.£270k - including staffing costs. External funding supplements for specific project delivery.	Work programme under development: Virtual Green Team established; external funding bid process established, with funding already won; cross-PCC collaborative working underway. See Cabinet paper for most recent update.	Apr-21	First report to Cabinet October 2021 to update on progress since March 2020.	Revenue funding for staff resource available for 2 years at 1WTE (i.e. available until 2023). Specific projects will have their own timescales.	On track	Revenue funding for staff resource available for 2 years at 1WTE (i.e. available until 2023). Capital funding for specific projects from other funding streams and future funding bids.	(1) Budgets split across departments. Working with accountants to centralise all greening budgets into PH, this will enable us to have a clear governance and accountability over spending. (2) Risk of duplication without clear oversight - this should be mitigated through the virtual green team. (3) Budget implications of greening projects that require delivery through PFI contract - value for money will need to be a priority consideration before any proceed.
Development of waste management infrastructure	To offer services which deliver waste reduction, and enable a wider range of opportunities for re-use and recycling.	HNB	Cllr Ashmore	Members Tripartite Strategic Group Feeds into PI Board (Project Integra) Major Projects Board	£4.5m SMRF (Single Material Recovery Facility) This is now more likely to be a Containter MRF to deliver the aims of the Env. Bill	Planning and Design	January 018	June 2020 - meet with Leaders and CEX to agree direction of travel - exact date to be confirmed by HCC - June mtg postponed due to COVID 19. July 20 - HCC took report to pause work on SMRF and consider container MRF and Kerbside sort provision to get in line with the likely outcomes of the Environment bill. Business case expected Oct 20. Dec 20 No update - Project dependent on outcomes of Environment Bill which has been delayed. This will determine final infrastructure specification March 21 - further work being carried out to model to understand the revenue costs of operating the C-MRF	End of 2023	GREEN	GREEN - capital bid secured PCC's contribution	Legislative changes; outcomes of consultation, government consultation has led to some delays, business case due to be complete by Dec 2019 - business case being evaluated, additional scheme being considered in line with potential requirements of Environment Bill, April 2020, work to complete business case underway. Oct 20 Feasibility and Capital costs received, waiting on revenue costs so business case can be evaluated. Costs can't be progressed until we agree input spec which is dependent on Env. Bill July 21 - HCC updated that planning application will be made Autumn 21 October 21 - HCC will progress planning app, business case still pending
Food waste trials	Food waste 1 trial successfully implemented. Approx. 11,000 residents Second trial rolled out on 28 Sept 2020 following Cabinet decision in Feb. Total of approx. 25,000 properties now included in trials. FW1 - 61% participation, and 19% of black bag waste diverted to recycling FW2 - 42% participation, and 16% of black bag waste diverted to recycling	HNB	Cllr Ashmore	Major Project Board PI Board (Project Integra)	FW1 and FW2 are funded through revenue growth bid - budget 2021 -22 FW3 and FW4 are funded through capital bids - funded until 30 Sep 2022	FW1 & FW2 embedded FW3 and FW4 one years funding	Sep 19 - FW1 Sep 20 - FW2 Sept 21 - FW3 Oct 21 - FW4	Evaluation of trials, decision about citywide rollout - TBC Mar 21 - further 2600+ properties to be added in April 21, with a further 25,000 properties to be added in Sep 21 Sep/Oct 21 - Rollout of FW3 and FW4		GREEN	GREEN	Funding needs to be secured to continue trials and also to deliver further expansion. Revenue funding secured for FW1 and 2. FW3 and 4 funded from capital reserves Sep 21, FW3 & 4 rolled out in Sep/Oct
AD Plant	Business case complete, site selection underway.	HNB	Cllr Ashmore/Leader	Major Project Board Tripartite Strategic Group	Feasibility & site selection			Mar 21 - SGN reports completed for site, further investigations underway. July 21 - Final SGN reports due for 2nd site, Pre planning application being prepared		GREEN	GREEN	Site selection focussed on one site currently pending pre-application for planning Oct 21 - Pre planning advice due back Early November

Easy Travel												
South East Hampshire Rapid Transit (SEHRT) programme Tranche 2 (formerly known as Transforming Cities Fund)	* Bid successful with the DfT on the 09/2020. * Programme is £101 million, £55.6 million DfT funding, 3rd party funding and match funding £45 million (approx). *Working in collaboration with Hampshire County Council and Isle of Wight Council.	Regeneration	Councillor Lynne Stagg		Estimated cost £101 million	*Majority of projects across programme in the stage "design". *Working towards delivery of programme by March 2023	28 September 2020	*Local Assurance Framework (LAF) meeting with SCC to finalise the LAF 15/10/21 *Collaborative programme work has begun to meet TQL deadline for data collation regarding their requirements	March 2023	GREEN/AMBER	GREEN	*Local Transport Note (LTN) 1/20 currently biggest programme risk - actively being managed across the partnership with full support from DfT.
The Hard Bus apron replacement	Design and build a new pavement to sit on the current jetty structure.	Regeneration	Councillor Lynne Stagg		4.5million	Planning and Design	01 January 2019	Legal process still underway. Outline design being worked up, aiming to begin	Summer 2022 (subject to funding being available)	AMBER	AMBER	This project is currently not funded.
Transport Hub (Tipner Park and Ride Extension)	Design and construct a new Transport Hub at the cur	Regeneration	Councillor Lynne Stagg		20 million	Planning and Design	Jun-21	Outline planning application for an additional 2000 spaces and ancillary uses	Spring 24	Green	Amber	LUF Bid - unsuccessful (funding currently not in place).
Major junction improvements	Soutampton Rd / Compass Rd junction to receive a new Toucan crossing on the northern arm (Compass Rd) funded by DfT Safer Roads Fund (yr 2)	Regeneration	Councillor Lynne Stagg		£112,135	Procurement	2020	Works being procured via Colas as part of their LCR scheme for this junction - to be implemented Feb / March	Mar-22			
Local Cycling and Walking Infrastructure Plan	To write and publish the Portsmouth Local Walking and Cycling Infrastructure Plan (LCWIP) with approval through the Traffic and Transportation Committee. The LCWIP will then form the strategy document to be used to bid for capital funding for future cycling and walking schemes	Regeneration	Councillor Lynne Stagg	Traffic and Transportation Committee	costed for minimum and maximum intervention - Maximum intervention cost £30 million for all schemes - Minimum	Public Consultation has been carried out - Report waiting to go to Traffic and Transportation Committee	Mar-19	October 2021 - Traffic and Transportation Committee	Ongoing for up to 10 years	GREEN	AMBER	There is no allocated funding for these schemes, capital bids will need to be submitted or external funding sought.
Local Transport Plan 3 Delivery programme	A programme to deliver a number of small and medium scale projects addressing the priorities and targets set out in the Local Transport Plan.	Regeneration	Councillor Lynne Stagg		£3,919,613 Works in Progress programme budget	Implementation	2017/18	20/11/21 - progress to be fed back to LTP Programme Board at monthly meeting.	Ongoing programme with additional budget added annually for further schemes.	GREEN	GREEN	Slight delays incurred due to limited resources and availability of materials for some schemes.
Corporate Health												
One public estate	Working with partners across the public sector to identify opportunities for land release to enable housing development	Executive	Cllr Gerald Vernon-Jackson		Cross partnership funding	Delivery	01 February 2018	Phase 8 - bid January 2020	Current bid runs to 2023	GREEN	GREEN	
IT disaster recovery and security	Implementation of M365 phase 2 (particularly focused on security elements), implement Azure migration (moving applications into the cloud reducing reliance on data centre and improved security, resilience and disaster recovery capability)	Corporate services	Cllr Chirs Atwell	n/a	tbc	in progress	01-Jun-21	tbc	tbc	GREEN	GREEN	impact of technical debt leading to delays to implementation, increased costs and continued reliance on data centre
Spinnaker Tower sponsorship	Seeking new sponsorship	Corporate services	Cllr Chris Atwell		£750,000	engaging with PR agency - sourcing potential sponsors	01-Mar-21			AMBER	AMBER	Revenue gap of £750k if new sponsors not identified.
Channel shift/digital customer transformation	Ongoing programme to move customer transactions online, reducing costs and improving customer experience. Online services delivered for areas including waste, clean city, street naming and numbering, clean air zone exemptions, various housing, school admissions and numerous covid forms (business grants, self-isolation support payments, test and trace). 127,083 on line transactions processed in 2018/19 by 2020/21 this has risen to 302,541. Online payment in 2018/19 totalled £11,611,47 and increased to £15,974,63 so far in 2020/21. Capital funding for this work expires in December 2021 therefore a review of programme is now underway to refresh and align with corporate and IT strategies - maximising opportunities arising from a new corporate structure. Future pipeline of opportunities is extensive totalling 555 weeks of work (or 6.2 years) based on current resourcing levels.	Corporate services	Cllr Chris Atwell		Business case to support capital bid currently underway	Programme review and new forward strategy being developed.	01 January 2022	Revised strategy and programme plan.	2024/2025	AMBER	AMBER	the project creates the conditions and tools to enable services to achieve efficiencies, however individual services are responsible for demonstrating the benefit realisation. Securing additional revenue/capital funding to maintain existing forms and deliver against pipeline of future work
Future Ways of Working/Connectivity	Modern digital council, effective and efficient working practices, greater workforce flexibility	Corporate services (all directorates)	Cllr Chris Atwell	Communities & Central Services Portfolio	Phase 1 anticipated costs IRO £1m (potential to fund from COMF)	Business preparation						Resources
Review of Revenues & Benefits Software Applications	Move to integrated electronic document access with case management which will enable future integration with cloud customer access portals and public online self service for revenues and benefits.	Financial Services	Cllr Chris Atwell		£712,000	Live	01-Jul-20	Complete	Sep-21	GREEN	GREEN	
Implementation of Northgat Citizen Access suite	Provision of online portal using Citizen Access to provide Northgate cloud customer access portals and public web self-service for Revenues and Housing Benefit.	Financial Services	Cllr Chris Atwell		£250,000	Requirements & Analysis	01-Sep-21	Infrastructure setup	Mar-22	GREEN	GREEN	Resources & Azure impact to Network configuration

Archive Tool	Archive solution for legacy system	Financial Services	Cllr Chris Atwell		£661,000	Phase 1 -transfer of database	01-Apr-21	Phase 2 Access & reporting	Mar-22	GREEN	GREEN	
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