

Priority: Improve the lives of our residents

Priority summary : support individuals and families struggling to make ends meet

- make sure people feel safe and supported in their homes and communities
- ensure people have access to the health and care services they need
- work with partners, including Portsmouth's schools, to improve educational attainment and opportunities for children and young people in the city
- create homes, jobs and economic opportunities in the city, including by regenerating major sites
- make sure our residents have the housing they need
- put culture at the heart of our city's success

Achievements and positive progress:

The work to sustain the Cost of Living work as part of the tackling poverty work progressed well. HWBB and cabinet agreed the plan. The tackling poverty steering group agreed to be formally part of the HWBB structure. The delivery plan for the household support fund was agreed and recruitment underway for key post (alongside agreed funding for existing resources). Q.1 distribution via the school voucher system was in place and work underway for the application part of the scheme.

Priority Education Improvement Area (PEIA) - delivery plan approved by DfE. Appointment of PEIA co-ordinator. Launch of PEIA on 29 June. Good sign up by schools.

SENDAP Change Programme - confirmation PCC will be the Lead LA for the Southeast.

Active programme of events and activities across city assest including parks, libraries and museums.

A Warmth on Prescription pilot project is being undertaken with the Portsdown practice and other partners to look at ways to reduce excess winter deaths, illness and health risks associated with living in a cold home, specifically targeting those with respiratory conditions. The project also aims to prevent avoidable admissions due to existing health conditions that are exacerbated by living in a cold home and keeping people independent for longer. Information about free support from Switched On Portsmouth to make residents' homes warmer has been sent to the cohort identified as vulnerable, and the learning from the pilot should inform a wider approach to support this coming winter.

In respect of Adult Social Care, although there has been a small increase in waiting lists for assessments, there has been a reduction in the time that people wait for assessments. There is no longer a significant issue with people waiting more than 6 months for an assessment, with the measure no focused on 3 months. There has been a reduction in the number of missed calls on the helpdesk, against a backdrop of increased demand. Community Connectors, via quarterly reporting, evidence a continuing trend of reduction in loneliness.

Homeless Strategy - consultation complete during Q.1 and key themes for the new strategy emerging.

Play and Youth service working with partners (including University of Portsmouth) identified Lords Court in Landport to be the home to the UK's first PLAYCE a new type of playground designed to get you moving in new ways. Free for everyone to use, the playground will offer a way for people of all ages to get active.

Good progress to self-assess and prepare the housing service against the housing charter requirements for the social housing functions (also some challenges as noted).

Private Sector Housing - promotion events during Q.1 for the Safe at Home Service have seen an increase in the take up of the service. Specific events also focussed on ASC as a key client. In Q.2 there will be a promotion event with a month of 'free installation.'

Planning Development Management performance significantly increased to 99.3% for speed of determination of non-major applications, thereby exceeding DLUHC minimum standards (70%) and mitigating risk of designation threat from Secretary of State made in spring 2023.

Additional housing licensing implementation work going well. Manager, and team leader recruitment was successful and wider team recruitment underway. Overall on track to go live on the 1st September with applications to be opened on that date.

Challenges and risks:

Demand for specialist school places increasing. Decision made to pause on nursery places at Cliffdale Primary Academy in order to increase available places in Year R from Sept.

The large number of children's social work vacancies has created a reliance on locum social workers. We currently have 23 locum social workers and 5 locum managers. Placement sufficiency is a challenge, particularly for adolescents with complex needs and sibling groups. This has impacted on placement stability.

Across the adult social care service there has been an increase in demand and activity. In Q1 there had been an increase in number of: **1.** Helpdesk calls received (23% increase between April and June) **2.** Response Team referrals (14.3% increase between April and end June). **3.** Concerns received by the Adults' MASH, across the quarter and compared with previous year resulting in an increased time to triage. Key risks in Adults Services are in relation to

safeguarding, where the ICB have taken the decision to not fund a nurse resource for the MASH - the impact is lack of expertise and delay in risk assessing and triaging safeguarding concerns related to health matters. This is impacting workload for our health provider colleagues as greater scrutiny required for health enquires. There is a significant increase in S42 enquiry work and workload specifically PHUT safeguarding due to inability to triage complex health related concerns safely and adequately. There are a range of budget pressures, including increasing unit costs for commissioned provision, and inflationary pressures. There are some significant challenges with care market quality resulting in reduced capacity. We have seen 3 care home closures in Q1, which will impact system flow and costs.

Housing demand (statutory duties) continues - rise in homeless applications in Q.1 and higher incidents of placement in temporary accommodation. Use of temporary accommodation is continuing to rise, creating both a staff pressure (front end coping with the demand) and also a budget pressure. Newly acquired property came on-line during Q.1 and allocations to Viking will be able to start in early Q.2, earlier than expected but demand pressures are in excess of the provision with the use of B&B/hotels remaining at the same level.

Financial impact of Cost of Living Crisis - on service delivery and customers continuing to see the impact on tenants/leaseholders with increases in levels owing across key indicators. Housing general fund will feel the brunt of the temporary accommodation which were already under significant pressure pre-covid. Also seeing impacts of inflation on repairs and maintenance costs, energy cost rises and anticipating difficult HRA rent setting process. Contractors are continuing to report issues with retention of key trades (electricians) noted as a risk on the contractor risk register.

Discussion underway to understand the issue and response. Seen some impact already on the performance of voids (empty property management) which is leading to longer end to end times in letting properties. Housing Management and Building Services working on a joint improvement plan - Q.1 starting to see positive performance impact from the work.

Recruitment to the Head of Service for Housing Needs remains difficult., and this is a key role for the organisation.

Risk of Secretary of State designation for speed of determination of non-major planning applications remains despite current high performance, as it is historically assessed over a 2 year period. Challenge of retaining & recruiting experienced staff.

Priorities for the next period:

Implementation for all four PEIA priorities + digital and submission of first claims for the summer term (Q1).

Clarification of scope of SENDAP CPP and what the money can be spent on.

Firm up specialist school places and secondary school expansion schemes

ASC Self Assessment for ASC Assurance required by regulator (CQC), and develop linked improvement plan.

2nd submission of new statutory quarterly return, Client Level Data (CLD).

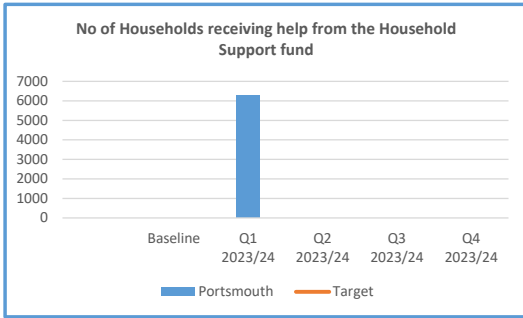
Homeless Strategy - consultation complete during Q.1 and key themes for the new strategy emerging.

Private Sector Housing - promotion events during Q.1 for the Safe at Home Service have seen an increase in the take up of the service. In Q.2 there will be a promotion event with a month of 'free installation.' Cost of Living Crisis response - sustaining the response and direction of travel for the tackling poverty work. Recruiting the delivery team.

Late Q.1 key challenge & priority emerging from the Government announcement to end the use of 'bridging hotels' notice to be service in July with dispersal plans uncertain. Portsmouth doesn't have bridging hotel but may see impact via dispersal. Positive engagement with the MOD to extend the use of the MOD units of accommodation and PCC secured LAH 1 funding which will provide some move on accommodation from the MOD units.

Completing the Asset Management strategy work to then dovetail into the HRA 30-year business plan software. Key element includes the decarbonisation plan for social housing stock and the calculation of depreciation. 2023/24 capital allocation included funding for target hardening work to further protect various sites in Portsmouth from unauthorised encampments. Q.1 saw the first UE's in Portsmouth and Havant (PCC land). Maintaining current performance is required by DLUHC and will be monitored quarterly until at least mid-2025. Backfilling high vacancy rates within the Dept (up to 40% in some teams), including Head of Development Management, will help maintain this performance, and allow the team to revert to the desired previous proactive, value-added, professional best-practice approach to development management in PCC. Implementation of additional licensing: Continuing to monitor to overall city wide support for the various asylum schemes.

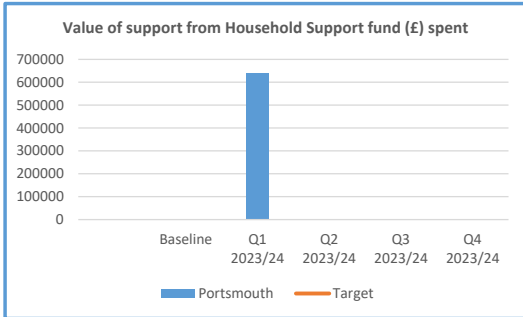
Key performance indicators



RAG against target

RAG against trend

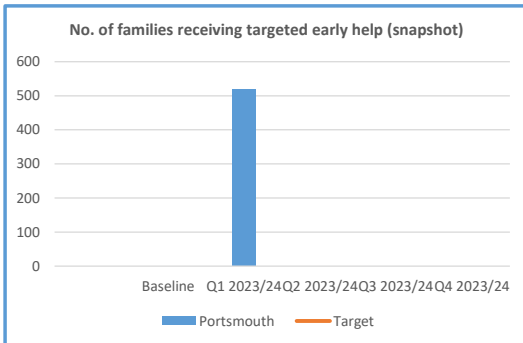
COMMENTARY
The number of households assisted was lower in Q1 than our projections for Q2-4.



RAG against target

RAG against trend

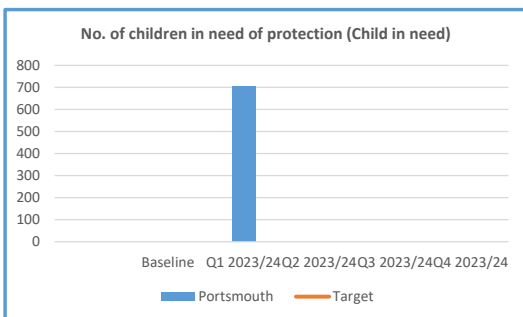
COMMENTARY
Spend in Q1 was 17% of the total HSF budget available for 2023/24. This is in line with our delivery plan, while we recruit additional staff to the delivery team that will allow us to extend the range of schemes we deliver over Q2-4.



RAG against target

RAG against trend

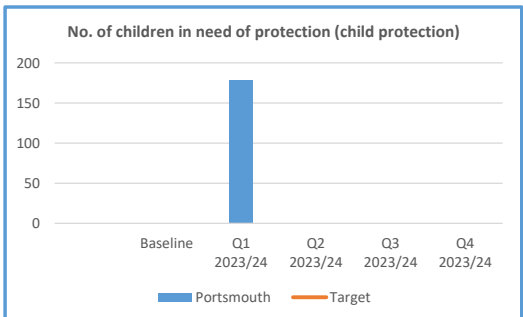
COMMENTARY
Support is provided at an intensive level by one of integrated early help practitioner. Caseload levels in this part of the system are higher than we would want to see in terms of capacity of practitioners, We hope to see these numbers reduce as the more universal Family Support Plan embeds.



RAG against target

RAG against trend

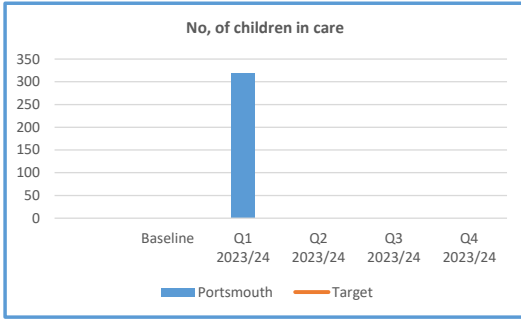
COMMENTARY
those children where harm is identified and support is provided by a social worker. This level of demand is where we would expect it to be.



RAG against target

RAG against trend

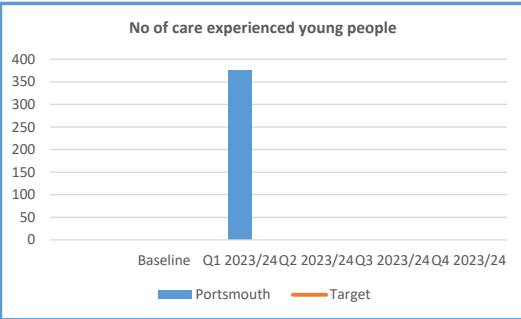
COMMENTARY
Those children where harm is identified and children are receiving more intensive support. This level of demand is where we would expect it to be.



RAG against target

RAG against trend

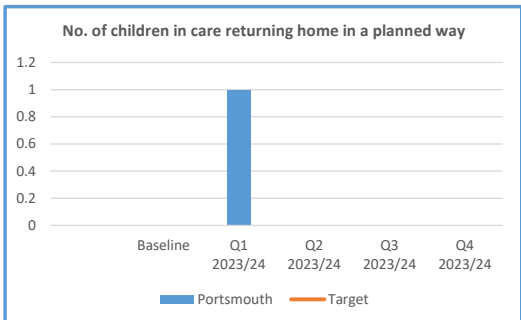
COMMENTARY
Children are in the care of the local authority and this includes children seeking asylum (43). This number is higher than we would expect it to be and this is impacting on the capacity of the service.



RAG against target

RAG against trend

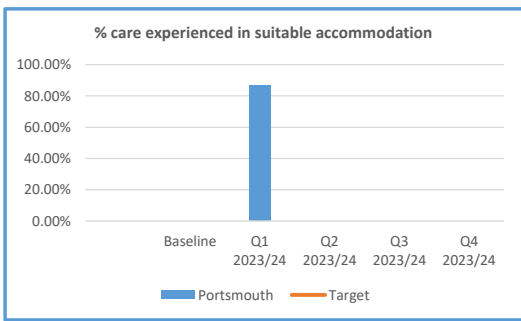
COMMENTARY
Young adults aged 18-25 who were previously in the care of the local authority (50% of these young adults were previously children seeking asylum).



RAG against target

RAG against trend

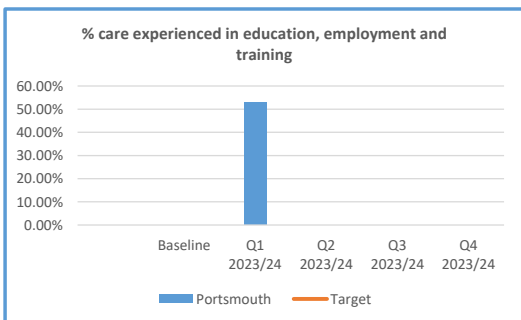
COMMENTARY
A new programme of work is now in place to support children to return to the care of family - we would expect to see this number increase but staffing pressures in this part of the service are impacting on outcomes



RAG against target

RAG against trend

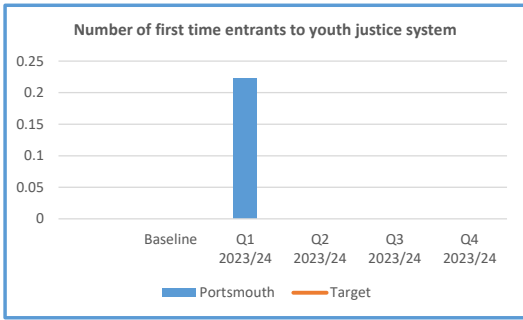
COMMENTARY
Too many of our young adults are not in stable/appropriate accommodation. We are working closely with housing colleagues to review the pathway and offer.



RAG against target

RAG against trend

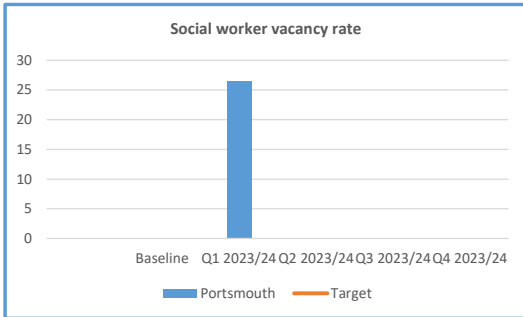
COMMENTARY
Too many of our young adults are not EET. This is an area of significant focus and we are seeking to develop apprenticeship offers for our young people in the city.



RAG against target

RAG against trend

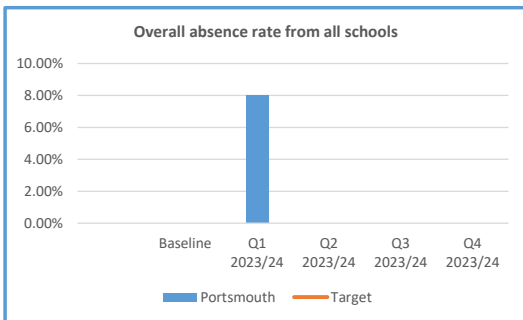
COMMENTARY
Our first time entrants rates have been reducing thought to be linked to the availability of Youth Diversion Programmes - however it is of concern to the partnership that our performance is still lower than our comparators LA's



RAG against target

RAG against trend

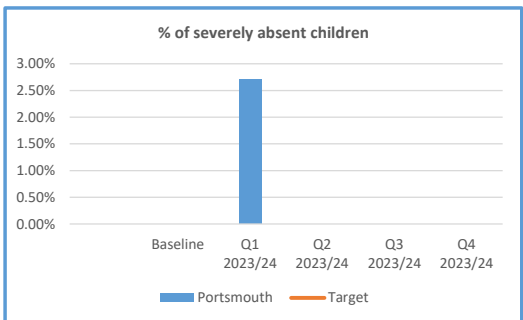
COMMENTARY
This is an area of significant concern as vacancy rates are at their highest level and are impacting on our capacity to complete statutory work and achieve good outcomes for our children



RAG against target

RAG against trend

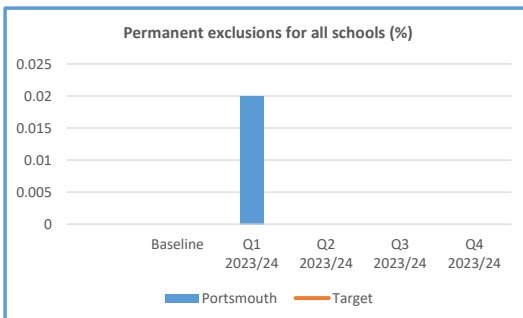
COMMENTARY
The level of school absence is a concern locally and nationally. We have a strategy in place to work with different cohorts of children but the work is intensive and capacity is limited.



RAG against target

RAG against trend

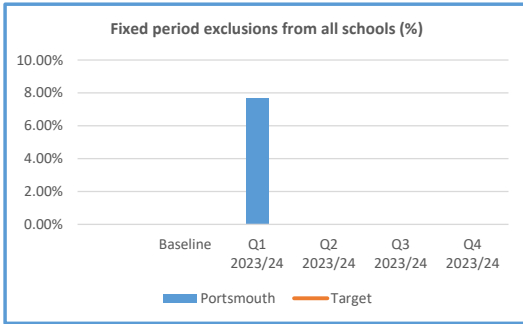
COMMENTARY
We have a good understanding of the children who are SA and we target resource at these children, however rates continue to be higher than we would want them to be.



RAG against target

RAG against trend

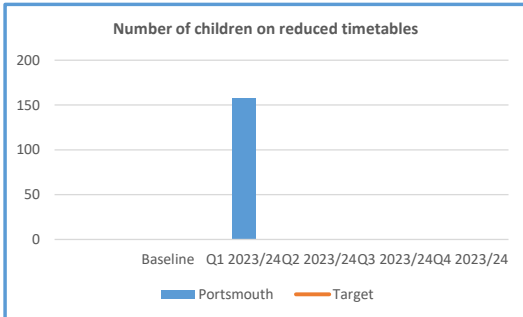
COMMENTARY
This has been an area of significant focus for the Portsmouth Education Partnership and performance is strong.



RAG against target

RAG against trend

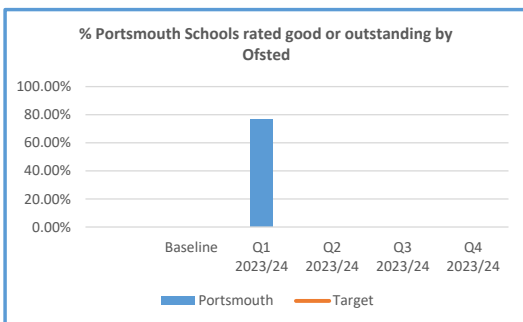
COMMENTARY
We have seen the number of fixed period exclusions rise and this reflects the level of complexity that schools are managing at this time.



RAG against target

RAG against trend

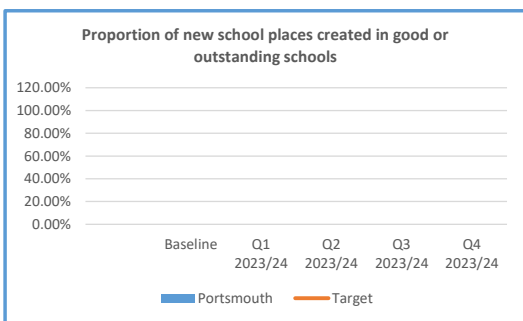
COMMENTARY
We have a robust system in place for children on reduced school timetables. For the majority these are in place for a short time but for a small number there is drift in these arrangements.



RAG against target

RAG against trend

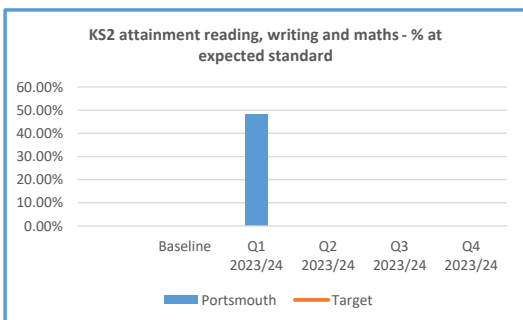
COMMENTARY
We have seen the number of schools graded as good or outstanding decline in the last 2 quarters (both LA maintained and Academy's). Our school improvement offer is lean but provides good support for those schools choosing to buy into the offer.



RAG against target

RAG against trend

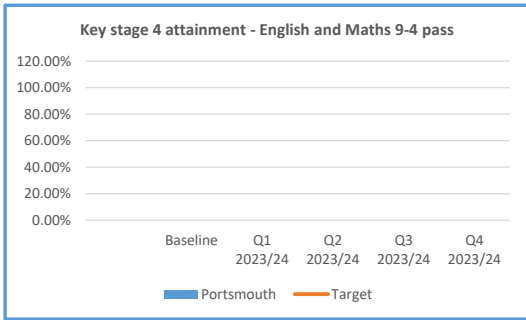
COMMENTARY



RAG against target

RAG against trend

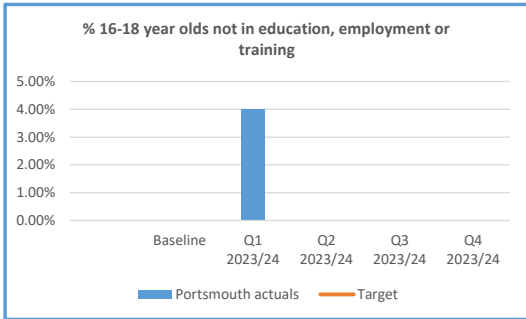
COMMENTARY



RAG against target

RAG against trend

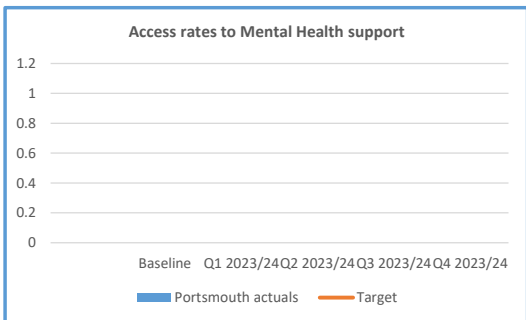
COMMENTARY



RAG against target

RAG against trend

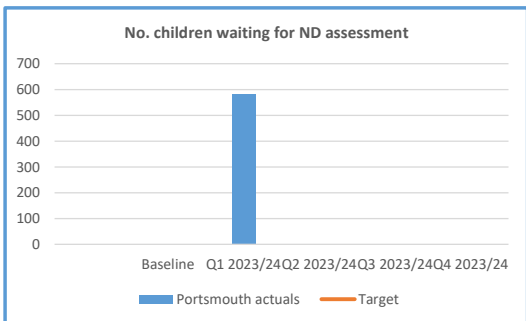
COMMENTARY
This is an area where our performance is strong. We have an excellent understanding for these young people and there are very few 'unknown's (young people we have no contact with).



RAG against target

RAG against trend

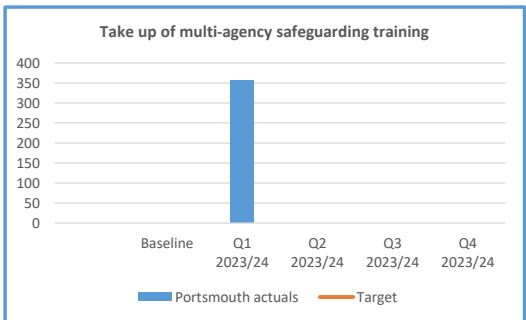
COMMENTARY
We are working with health colleagues on this data



RAG against target

RAG against trend

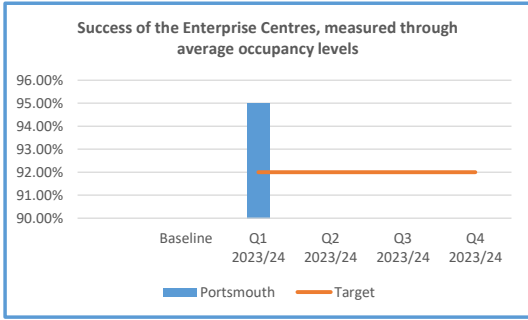
COMMENTARY
This is higher than we would want it to be and it reflects the success of our innovative ND Service in the city.



RAG against target

RAG against trend

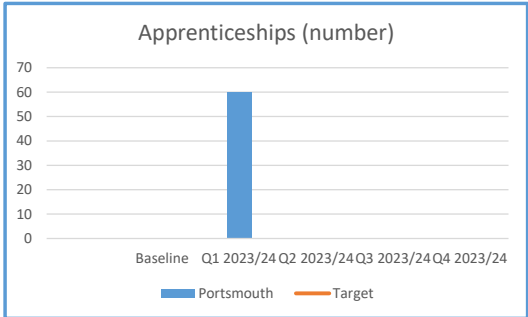
COMMENTARY
Our PSCP training offer is strong and take up by partners is currently at a good level. L&D reflects the learning that comes from practice both locally and nationally.



RAG against target

RAG against trend

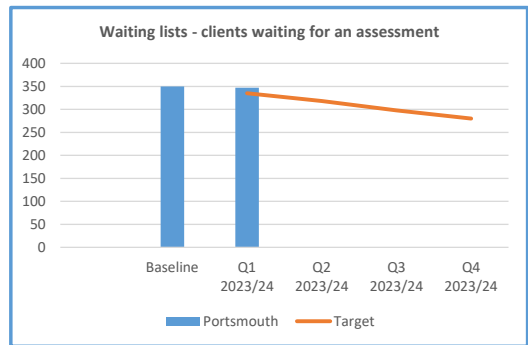
COMMENTARY
 City Buildings opens August 2023



RAG against target

RAG against trend

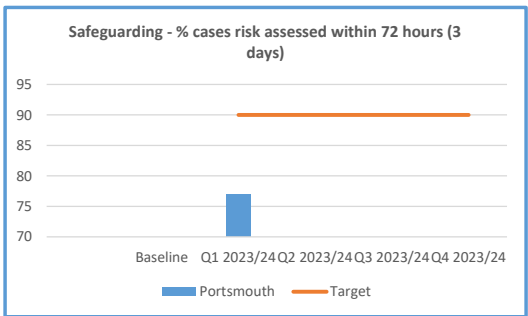
COMMENTARY
 Academic year monitoring. High staff turnover and increased high risk delivery areas



RAG against target

RAG against trend

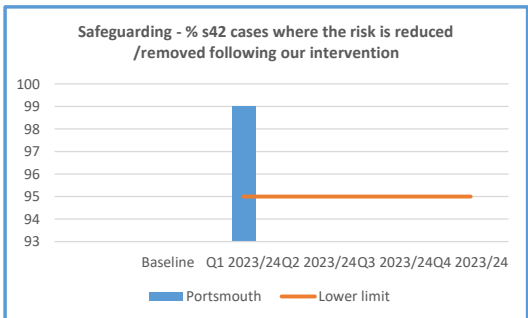
COMMENTARY
 Waiting list figure is reducing in line with targets. However, this figure is likely to be revised throughout the year as we improve recording and reporting methodology with the implementation of Client Level Data (CLD)



RAG against target

RAG against trend

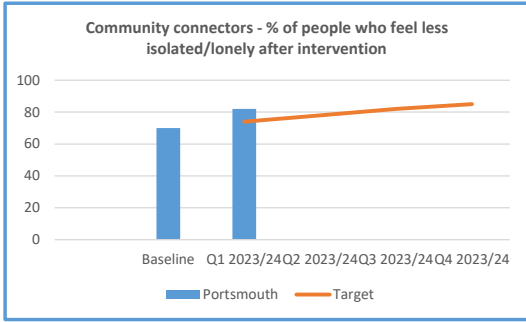
COMMENTARY
 Figure is increasing in line with targets. In future, this figure may be revised to look specifically at triage rates based upon priority of the safeguarding case as opposed to a blanket proportion of all cases, where triage within 5 days may not be required or appropriate.



RAG against target

RAG against trend

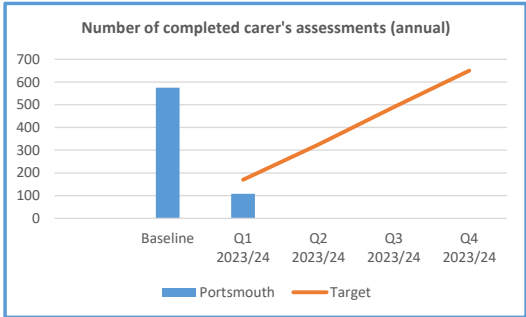
COMMENTARY
 Performance levels maintained



RAG against target

COMMENTARY
 Figure is increasing in line with targets - taken from the quarterly community connector report.

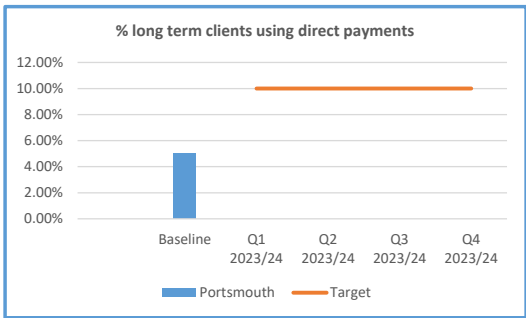
RAG against trend



RAG against target

COMMENTARY
 Reported performance levels will improve based upon new recording methods as part of the Client Level Data project.

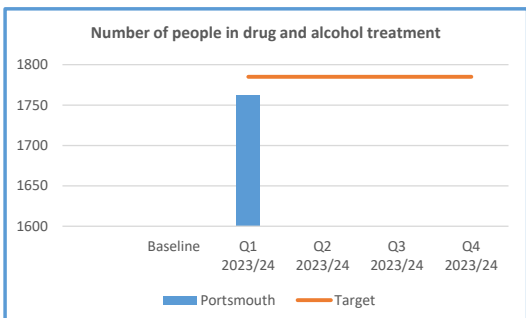
RAG against trend



RAG against target

COMMENTARY
 Current project of work ongoing to improve recording, reporting and overall improvement of Direct Payments across the city.

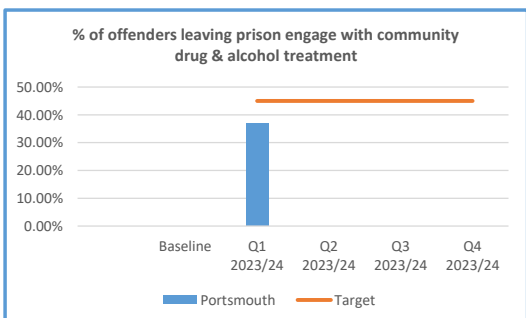
RAG against trend



RAG against target

COMMENTARY
 Numbers in treatment continue to increase and we should achieve the target to increase numbers in treatment. This is on the back of a 20% increase in 22-23

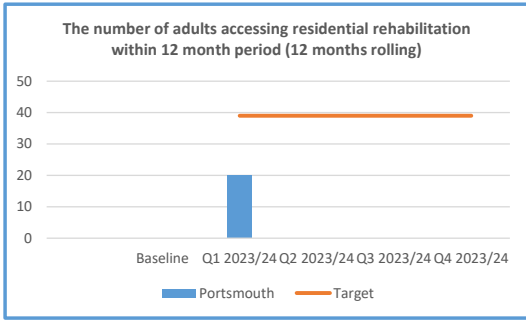
RAG against trend



RAG against target

COMMENTARY
 There has been a slight reduction in the % of prisoners engaging in treatment upon release. This compares to 41% nationally. A number of actions are underway to increase performance.

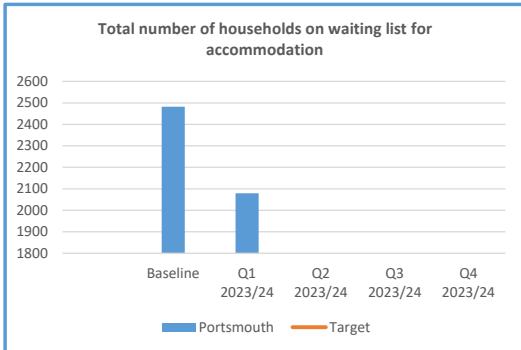
RAG against trend



RAG against target

RAG against trend

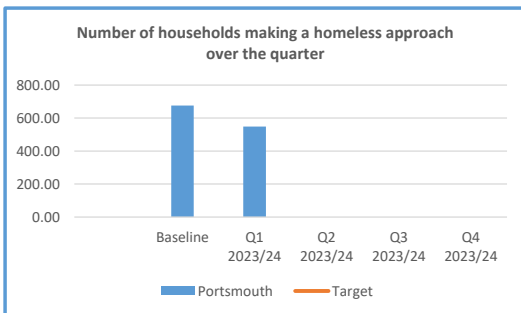
COMMENTARY
Numbers have dropped significantly. Actions are underway to address this reduction and increase funding, so there should be an increase in Q2.



RAG against target

RAG against trend

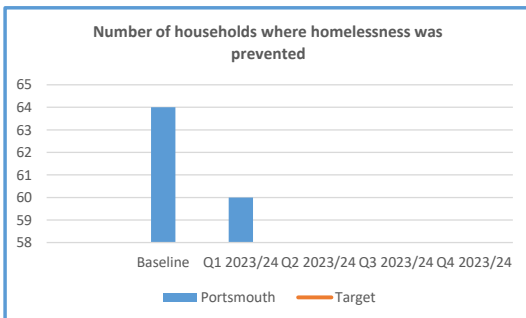
COMMENTARY
RAG rating based on trend not performance based and this reflects demand pressures. Large decrease is due to recent data cleansing exercise including Housing Office focus on contacting tenants with long running applications and cancelling those with changed circumstances.



RAG against target

RAG against trend

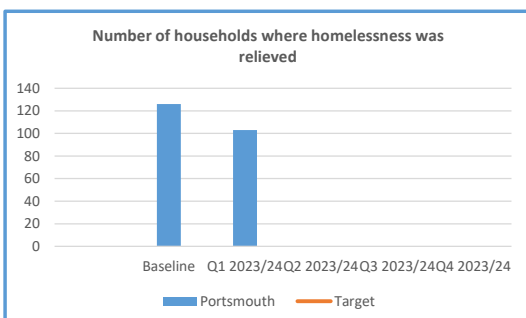
COMMENTARY
Do not show RAG ratings - this is because these are records of approaches made and are therefore not measures; the Directorate can have no impact on these figures as they just reflect the situation in households within the Portsmouth area, the data is included for information only. The downturn in Homeless Applications we believe to be a result of a change in working practices and a clearing of backlog. We do not expect to see applications fall substantially and believe this slight downturn may be anomalous given the overwhelming pressures on the private rented sector. Team staffing continues to be a concern, with 19 of the 24 current staff being fully trained. We believe that resourcing is focussing on the front end of the service and that the team will need to expand to hold pace with demand.



RAG against target

RAG against trend

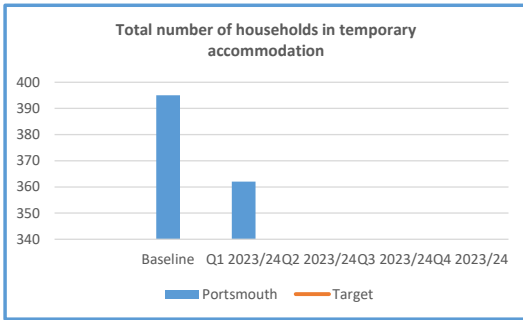
COMMENTARY
The decrease in this figure (albeit minor) is likely tied to the explanation above, and may be an indication of the teams capacity at present.



RAG against target

RAG against trend

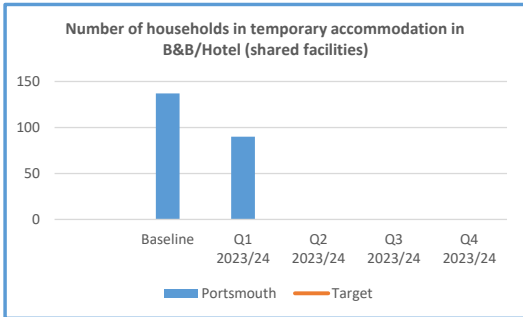
COMMENTARY
The decrease in this figure is likely tied to the explanation above related to number of households making a homeless approach this quarter, and may be an indication of the teams capacity at present.



RAG against target

RAG against trend

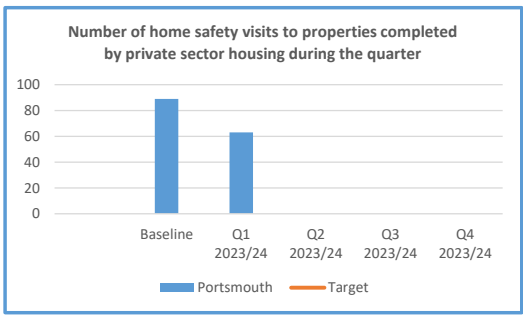
COMMENTARY
The persistent increase in households in TA reflects the National increase in Homelessness and is in line with the local regional difficulties in securing accommodation options, and with longer, more frequent temporary accommodation placements.



RAG against target

RAG against trend

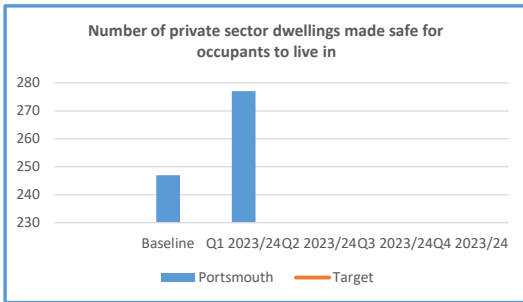
COMMENTARY



RAG against target

RAG against trend

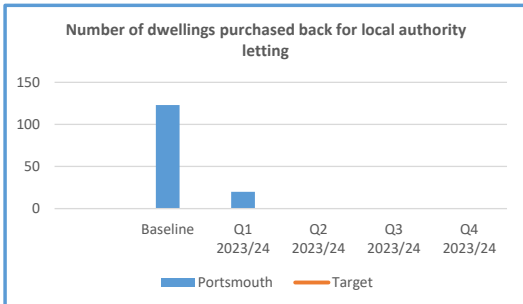
COMMENTARY
The number of completed homesafety visits in reality is stable with a slight decrease



RAG against target

RAG against trend

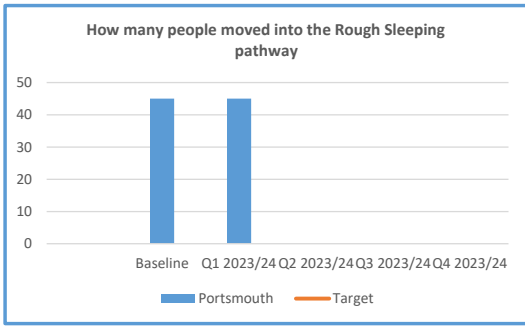
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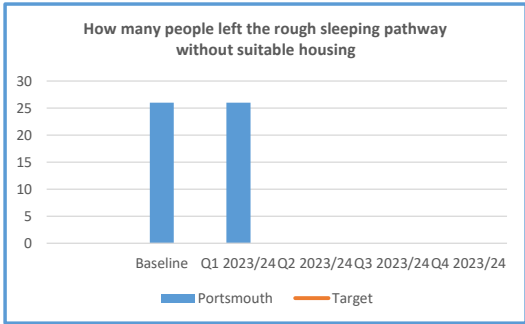
COMMENTARY
This measure shows number of repurchases year on year and year to date for current financial year.



RAG against target

COMMENTARY
 There has been a slight decrease in the number of move ins to the rough sleeper pathway. This is partly due to the lack of move on options for residents, and a reflection of the relatively high support needs of the current cohort of rough sleepers, some of whom have not thrived in shared accommodation settings and require a more bespoke intensively supported solution. A number of individuals continue to rough sleep in spite of offers of accommodation being made by HNAS (either within the pathway, other commissioned accommodation settings, or within private rented accommodation).

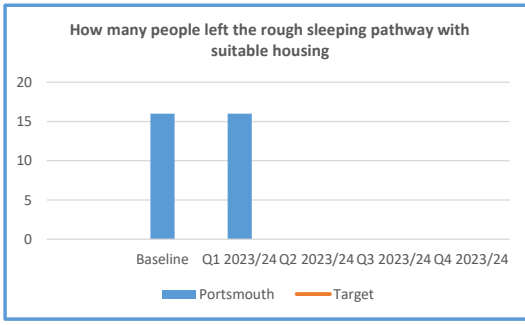
RAG against trend



RAG against target

COMMENTARY
 The number of clients moving out of the rough sleeper pathway without suitable housing has decreased slightly but has remained stable over the past year. Staff are working hard to reduce the number of abandonments, and to understand the sometimes complex reasons why these occur.

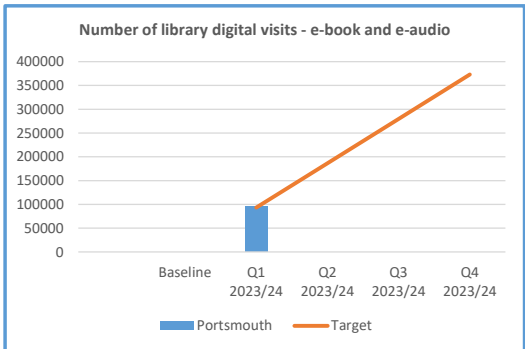
RAG against trend



RAG against target

COMMENTARY
 The number of clients moving out of the rough sleeper pathway with an offer of suitable housing has decreased slightly but has essentially remained stable over the past three quarters. Barriers to positive move ons from the pathway include affordability of more independent housing and a very high demand for some of the alternative commissioned accommodation settings. Some individuals are difficult to move on to other supported housing due to the complex relationships and interdependencies with other service users, which can escalate risks

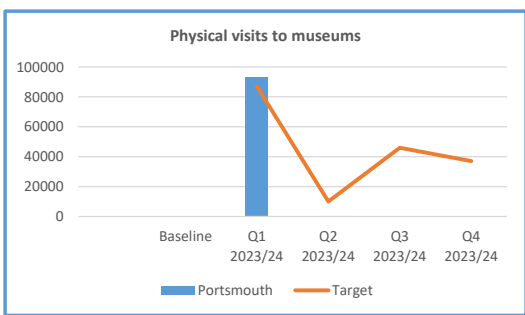
RAG against trend



RAG against target

COMMENTARY

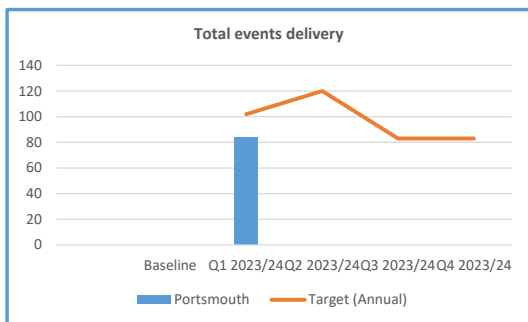
RAG against trend



RAG against target

COMMENTARY

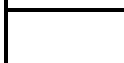
RAG against trend



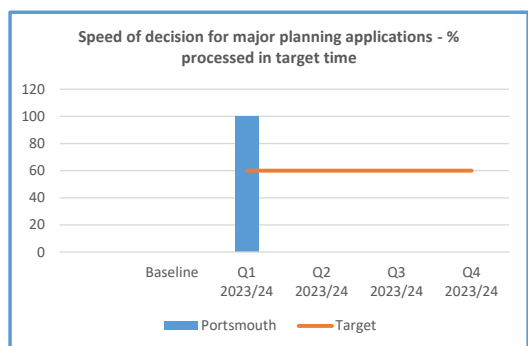
RAG against target



RAG against trend



COMMENTARY



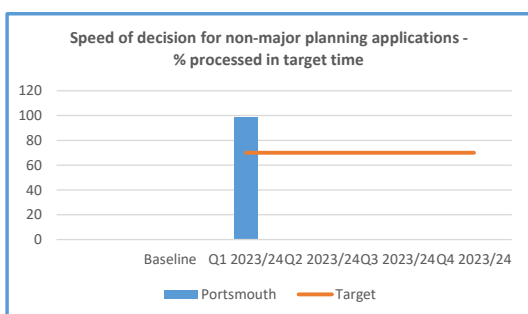
RAG against target



RAG against trend



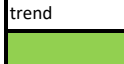
COMMENTARY



RAG against target



RAG against trend



COMMENTARY
The Council has been threatened with designation for performance over the 24 months to September 2022 in respect of speed of determination in this category. Current performance is significantly above target.

Significant projects

Project description	Budget	Start date	Completion date	Summary and Progress	RAG - time	RAG - budget
Effective delivery of the Priority Education Investment Area programme (PEIA)	£1.8m	01/04/2023	01/03/2025	Detailed delivery plan approved by DfE. 4 key priorities: literacy, maths, attendance and under-performing groups with a digital strand running through all four.		
SEND / AP Change Programme	£5.8m (tbc)	01/09/2023	01/07/2025	Lead LA in the SE for the SENDAP Change Programme Partnership (CPP) working with 3 other LAs - Brighton, West and East Sussex. Involves testing some of the reforms as set out in the government's SEND and AP Improvement Plan Right Support, Right Place, Right Time		
Capital programme for sufficiency of school places (secondary and specialist) and condition of LA maintained schools	£7.9m allocated for specialist school places	Ongoing	Ongoing	To ensure sufficient secondary and specialist school places.		
Implementation of the Education Management System - Synergy	£1.2m	01/09/2022	01/04/2024	To replace the Capita ONE with Synergy and make it easier for education staff to access relevant information about the children and families they are working with and to streamline administrative processes.		

Restorative and Relational Practice in Schools	£0.5m DSG	01/01/2023	01/01/2026	A whole-school approach, providing a framework for creating and sustaining a school climate where teaching and learning can take place effectively and where students and adults can thrive as they learn from each other. 12 schools starting to embed practice as part of Wave 1. 13 schools developing as part of Wave 2. Interest expressed in Wave 3		
Social worker recruitment and retention		on-going	on-going	To have a skilled and stable workforce and a reduction in the use of agency staff. The aim is to recruit and retain newly qualified and experienced social workers		
Intensive Early Help support for families of children age 0 - 5		on-going	on-going	Jointly with colleagues from Solent, to provide an effective targeted early help offer where families receive support and interventions that prevent need escalating and requiring support at tier 4		
Family Hubs	£3.2m	01/04/2022	01/03/2025	To launch our 5 family Hubs across the City and ensuring they provide effective support to children aged 0-19 and meet the requirements as defined by the DFE		
Fully embedding Family Safeguarding model (workbook and Modules)		On-going	On-going	To provide effective interventions to children and their families so that children's needs can be met within their families. To ensure consistency in practice, that is build on positive relationships		
Adolescents service	Funding needed	ongoing	ongoing	To develop an effective multi-agency response across the City that reduces the risk of exploitation, and to provide effective interventions to young people and families that enables them to live together and prevents family breakdown		
Investment to reduce care proceedings - adolescents and repeat removals	Funding needed	Ongoing	Ongoing	To develop a service where we proactively work with parents who have had a child removed from their care, so that we enable change and that necessary changes are made ahead of having another child so that they are able to successfully care for a further child and do not experience a further child being removed from their care		
CioC Placement Sufficiency		ongoing	ongoing	To have sufficient variety of homes so that we can identify regulated homes for all the children we care for and young people who are care experienced, and these homes are matches as appropriately meeting their needs		
Reopening Beechside		01/11/2022	01/03/2023	Beechside is a children's home that provides short breaks for children with complex needs. The home has been closed since November 2022 and we are working to open this as soon as it is possible to do so safely as this provides vital support to a number of children and families		
Going Home Project		ongoing	ongoing	To support children that we care for to safely return to their families by effectively intervening with parents to enable sustained change		
Care Leaver offer - cross council		ongoing	ongoing	To update our care leaver offer so that this is aspirational, and effectively supports our children into adulthood and independence and they have opportunities to access education, employment and housing that meets their needs		

Long-term sustainability of the Portsmouth Neurodiversity model				Retaining sustainable resource for the ND Team and continuing to support national partners on the innovation		
Sustainable integrated commissioning model as ICB reduces in size				Ensuring effective joint commissioning across NHS and LA at child, service and system level		
Health and Care Portsmouth Section 75 for Children				Health and Care Portsmouth oversight of children's spend and outcomes		
Insight Hub				Data matching, sharing and reporting software to identify child need and progress		
Chaucer House Youth Hub	£930k Capital; £200k revenue			Developing a multi-agency youth resource for support, activities and interventions		
King George Playing Fields	£8.1m	2017. 13 Feb 2023 works on site.	01/01/2024	<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.</p> <p>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. Following a successful capital bid, the council has committed £2.8m towards the scheme which will be match funded 60:40 by the Football Foundation (meaning their contribution will be £4.2m) to give a project budget of £7m.</p> <p>PCC has submitted a formal application to the Football Foundation funding to deliver the project at King George V playing field.</p>		
Leisure transformation - Bransbury Park		24/02/2020	Winter 25-26.	<p>The project (to build a new leisure centre at Bransbury Park) has now progressed to RIBA Stage 3. Design is being led by the architects GT3 with a directly appointed multi-disciplinary design team made up of 18 specialist consultants. Client side project management & quantity surveying services are provided by Mace. In July the Hampshire & IOW Integrated Care Board Primary Care Committee approved the funding for the inclusion of a GP Surgery within the new development. The borrowing required for the additional capital cost is covered by the rental income payable by the practice over a 25 year period.</p> <p>The facility mix is 25m 4 lane swimming pool, learner pool, 2 court sports hall, 80 station gym, spin bike studio and group exercise studio plus GP surgery). The programme sees a planning application in Oct 23, enabling works on site Jan 24, main construction starts June 24, handover Jan 26.</p> <p>Likely cost £18m. Capital allocation £14.5m. Will require Sport England funding & further capital to be achievable.</p>		

Victoria Park		01-Dec-19	Feb-26	The city council has received a £2.27m National Lottery Heritage Fund grant towards the delivery phase of the Reviving Victoria Park project. The project will deliver the planned restoration and improvement works, a range of activities that cover, share and celebrate the Park's heritage and outreach work to create a more welcoming & inclusive space. The Round 2 funding includes the cost of a project manager, community engagement officer and volunteer & training		
Guildhall Basement project		01/10/2023	Summer 24	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.		
City Centre North		13/07/1905		Masterplan development almost complete. Options being considered for development of Sainsbury's, Clarence Street Car Park, Tricorn and other associated properties. Highways works to Hope Street will be considered separately.		
Tipner West			Programme identifying a planning submission mid-2024.	Deliver a new community in the Tipner West masterplan area, including new homes, marine employment hub and the relevant infrastructure.		
Future High Streets	£6.9m of external funding. The future development of the Bridge Centre is additional to this.	2022		Fratton - purchase and redevelopment of the Bridge Centre from Asda, which has been delayed by Asda wanting to test the market. Install infrastructure to enable events to be held on Fratton Road. Commercial Road - public realm improvements and purchase of land for development (part of the old Tricorn site).		
Information Management and Data Programme (IMD)	£150,000 phase 1	2022	2024	Improving and modernising the management of information and data within Adult Social Care including: - The use of data warehousing - Using reporting tools such as PowerBI - Implementation of Client Level Data to meet statutory reporting requirements		
eResidential Programme	£100,000	2022	2024	Implementation of new technology in to PCC residential homes including: e-Care Planning e-MAR (Medical Admin Records). e-Reception Improved wifi in homes. Project broadly on track but slow speeds of wifi a continuing issue across the programme. E-MAR currently paused whilst users familiarise themselves with new functionality.		

Housing and Support Programme	Subject to review	2022	tbc	Work with council colleagues to provide additional housing for: Extra Care (Edinburgh House) Learning Disability and CHC (Highgrove). Due to cost increase, there is a pause in the		
Strategic Development of ASC to support CQC Assurance requirements	No specific allocated budget	2023	2024	Broad programme of work including: -Implementation of our Quality Assurance Framework -Development of governance processes -Improved use of data insights -Policy/Procedures and 'evidence' library -Updated practice handbooks and guidance -Updated ASC Strategy, Business Plan, Service plans etc -Market Position Statement -Accommodation Strategy		
JSNA programme		Apr-23	01/03/2024	Complete accessible set of JSNA web-based outputs covering key themes		
Serious Violence Strategic Needs Assessment (SNA)		01/05/2023	01/11/2023	Produce an SNA of Serious Violence that meets the new Serious Violence Duty, supporting CSPs across HIOW to feed into a VRU-led SNA for the Force-wide geography		
Cost of Living data and Public Health Annual Report (PHAR)		Apr-23	Nov-23	Coordinate the data and insight on the impact of Cost of Living into a Dashboard that supports decision-makers, and use this data as part of a PHAR focussed on Poverty		
Health Determinants Research Collaboration (HDRC) round 2 application		01/02/2023	01/08/2023	Work in partnership with the University of Portsmouth to bid for Health Determinants Research Collaboration funding from NIHR		
Sexual Health Recommissioning		Jan-23	Mar-24	Recommissioning of integrated sexual health services collaboratively with Hampshire, Southampton and IoW.		
Somers Orchard Development		01/06/2021	01/11/2025	The Stage 3 update to the coordinated and technical design freeze is due to be completed by 21st August 2023 to enable the costings and viability checks to commence and be completed by October 2023. During Q1 the Community Panel were consulted on the meanwhile use for the two sites and a plan agreed.		
Statutory Homelessness Strategy		01/04/2022	01/03/2023	The Homeless Strategy is due to expire in 2023. A working group is being compiled to merge one strategy for Rough Sleeping and Homelessness.		
Street Homelessness/Rough Sleeping Strategy		01-Apr-22	Mar-23	An update to the Rough Sleeping Strategy was presented to Cabinet on 22nd March 2022. This contained Operational updates to changes in services offered for those Rough Sleeping and at risk of Rough Sleeping. A new strategy will be formed over the next 12 months, to create one merged strategy for Rough Sleeping and Homelessness.		

Roll in of Rough Sleeping Pathway		01/04/2020	01/10/2021 signifies the start of BAU until the end of the current support contract and funding in March 2024	The interim Rough Sleeping Strategy was approved at cabinet on 22nd March 2022. A New Homelessness and Rough Sleeping strategy will be formed. Three accommodation blocks - The Registry, Elm Grove and Kingsway House have been acquired by Portsmouth City Council. The accommodation is supplemented with support on a needs-led individual basis.		
Homes for Ukraine Scheme		14/03/2022	Funding currently due to end 31/03/2024	The Homes for Ukraine scheme was launched by the government on 14 March 2022. This scheme allows people living in the UK to sponsor a named Ukrainian national or family to come to live in the UK with them, providing they have suitable accommodation to offer.		
ARAP scheme		01/06/2021	MOD Leases for 12 months	ARAP scheme set up originally with 9 leased MOD properties, this has now increased to 18. In Q1 the MOD agreed to extend the leases for the original 9 leased properties. All 18 properties are occupied.		
New Portsmouth Local Plan			Regulation 19 approval scheduled for March 2024 with 6 week consultation and submission in Spring 2024	Prepare the new Local Plan for the period until 2038 and bring it forwards in accordance with the agreed timetable.		