

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:

In our adult services, there has been significant work to progress the Self Assessment for ASC Assurance by the Care Quality Commission (CQC) and develop an improvement plan. A wide range of reporting, required by regulation, has been completed.

In our children's services, we have achieved good recruitment to newly-qualified social workers, with a full cohort starting in September. We have seen more care experienced young people living in appropriate accommodation as a result of joint initiatives between children's services and housing services. There continues to be good engagement with the Relational Practice on Schools Programme, with good sign up to the 2nd year programme.

The authority continues to work hard to support the integrated care system in working on priorities around social connectedness and cardio-vascular disease prevention, working alongside colleagues across Health and Care Portsmouth. 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. 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.

In the culture and leisure sphere, the Summer Reading Challenge has seen a really positive take up this year, with the Mobile Library ahead of 2022 figures. CIPFA return for Libraries saw a 32% increase in use of People's Network and 71% increase on volunteers compared to 2022. August 2023 issues are the highest since before the pandemic.

In our museums, a full Holiday Activities Food programme was delivered by the Museum Engagement Officer, together with the Natural History Curators. HAF events included Jellyfish and Crabs workshops, and Traceworks Dance workshop at Cumberland House. The Museum Service are now putting together the half term and winter programme of free and low cost activities. Following a small grant award from NLHF, Eastney Beam Engine House is planning a series of events to explore the resilience of the site; this is an exciting time for the city to get involved in this Scheduled Ancient Monument.

During this quarter, the weather extremes from heatwaves to high winds have led to events being cancelled, rescheduled or amended to enable safety for all. Examples: Southsea Food Festival was cancelled on the Saturday and Thai Food Festival was rescheduled. There were also a high number of unauthorised encampments on event spaces. However, over 66 events proceeded, with a broad range of appeal, together with a high number of attendees. The city has also hosted some national appeal and wider high profile events, such as Formula Kite Surfing European Championships and Victorious Festival.

In relation to sports and leisure, a Strategic Outcomes Plan for Sport and Physical Activity in Portsmouth proceeded to Committee in September. This strategy provides for the alignment of the city's sports and leisure facilities with the needs of the city's residents and the evidence base for capital investment over the next 10 years.

Achievements and positive progress (cont)

In our Housing services, the additional licensing scheme for rented accommodation went live from 1st September. A draft Homeless and Rough Sleeping Strategy covering statutory and non-statutory functions created, with final consultation to take place in Q3.

The work to sustain the Cost of Living work as part of the tackling poverty work progressed well.. The tackling poverty steering group agreed to be formally part of the Health and Wellbeing Board structure, to ensure strong partnership oversight. The delivery plan for the household support fund was agreed and the delivery team recruited. Application system set up and HSF Family Vouchers & HSF Cost of Living Payment schemes launched.

The Play and Youth service have worked with partners (including University of Portsmouth) and 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. The delivery of the HAF summer programme was a huge success and a strong submission back to DfE.

The Cabinet member for housing and tackling homelessness agreed a policy and process to incorporate public art work using housing owned buildings. The report also agreed to work at pace to incorporate housing building in the Lookup Art Festival. The festival was a success and the process worked well leading to multiple housing sites used and art work created. Housing keen to bring the same to its housing stock held in Havant.

During the quarter, partners across the organisation and community, led by Housing, Neighbourhood and Building Services supported SGN response to a significant gas leak to SRH tower block (120 flats). The evacuation required a rest centre to provide emergency relief. The incident spanned 10 days requiring a support hub, accommodation and provision to food etc. The response involved excellent joint working and collaboration. Reoccupation of the block was achieved relatively smoothly, and a formal debrief is planned for November.

There has been good progress to self-assess and prepare the housing service against the housing charter requirements for the social housing functions. Training has been rolled out to housing teams.

In our Private Sector Housing services, 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 working with Adult Social Care as a key client. In Q2, a promotion event with a month of 'free installation' has also worked well and increased take up.

Challenges and risks:

Across our children's services, there 3 critical challenges. The first is improving the timeliness of assessments for education, health and care plans across the city, which is not as good as we would want it to be. This is one area which has been impacted by challenges in recruitment and retention. The recruitment and retention challenge is having impact across performance and outcomes in a range of the services for children and families.

There is also a huge challenge nationally around the sufficiency of placements for children and young people who cannot remain living with their families. We are feeling an impact from this locally.

In our adult care services, we are seeing an increase in demand and activity across the service. In Q2 there has been an increase in number of:

1. Response Team referrals and time to process (despite a reduction in contacts at the helpdesk in Sept); partly due to increased activity via email (compared to data held in SystemOne).
2. Concerns received by the Adults' MASH, across the quarter and compared with previous year resulting in an increased time to triage.
3. Increase in waiting lists as a result of capacity.

There are also developing risks. We currently we do not have health resource in the Adult Multi-agency Safeguarding Hub (MASH), meaning that we are unable to provide independent scrutiny or understand complex health conditions in relation to safeguarding concerns. There are significant emerging budget pressures, relating to increasing unit costs for commissioned provision, above inflation pressures in particular Disabled Facilities Grants, Learning Disability commissioning and Community Equipment. This is compounded by a below expected inflation increase in the Better Care Fund. We are also seeing turbulence in the local care market, with reduced capacity because of quality requirements, and providers choosing to withdraw as a result.

In our cultural and regulatory services, we have seen the departure this quarter of our longstanding Superintendent Registrar, and so to ensure resilience the Registrars Service and Events Service will now combine under one senior manager in recognition of the synergies between the services.

Challenges and risks (cont):

In Housing, Neighbourhood and Building Services, overall absence levels remain high - and work is being undertaken to address this. Key areas of concern include local authority housing management and estate services.

Housing demand (statutory duties) continues - there was a rise in homeless applications in Q.2 and higher incidents of placement in temporary accommodation. Use of temporary accommodation is continuing to rise, driving reliance on B&B/hotels. This is creating both a staff pressure (front end coping with the demand) and also a budget pressure. The cost of living crisis continues to have an impact on service delivery and customers, with an increase in money owed across key indicators. Housing general fund budgets will feel the brunt of the temporary accommodation which were already under significant pressure pre-covid. We are also seeing impacts of inflation on repairs and maintenance costs, energy cost rises and are anticipating a difficult annual rent setting process.

Contractors are continuing to report issues with retention of key trades (electricians) noted as a risk on the contractor risk register. Discussions are underway to understand the issue and response. The impact is being seen 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 that showed some positive impact in Q2.

Recruitment to the Head of Service for Housing Needs, Advice and Support remains difficult. Following a failed recruitment in Q.1, a fresh recruitment is planned for late Q.1/Q.2 following refresh of the job profile and using a wider range of advertising.

Priorities for the next period:

Priorities for children's services in the next quarter will be confirming a plan for Beechside (inc Ofsted monitoring), confirming the care leaver offer, progressing the EHCP recovery plan, progressing the SEND Alternative Provision programme and responding to our schools attainment data, which is still not where we would want it to be.

Public Health officers will be working with regulatory services and the Office for Health Inequalities and Disparities to scope initial implementation of a trailblazer site in Portsmouth for the Swap to Stop campaign.

In Adult Social Care, we will be undertaking a survey of adult carers, and scoping the next phase of development of strengths-based practice as a key part of improving outcomes for residents.

Across the organisation, the ongoing support for cost of living continues, and there will be a focus on designing and launching the discretionary payment scheme.

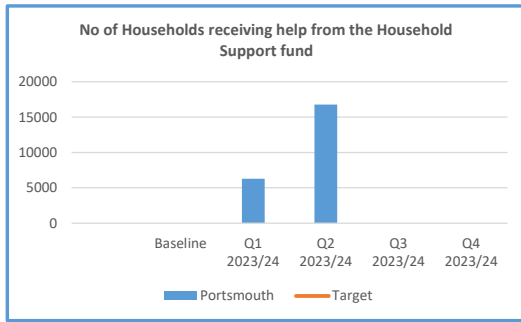
There will be the ongoing implementation of additional licensing for private rented accommodation, with an expectation of a bulge in applications towards the end of the grace period.

Work is ongoing to monitor customer demand around area housing offices, out of hours demand and repairs demand to shape and inform the design of housing services in the future.

There will be a focus on completing the Asset Management strategy work to then dovetail into the HRA 30-year business plan software. A key element of this is the decarbonisation plan for social housing stock and the calculation of depreciation.

Key performance indicators

L1



RAG against target



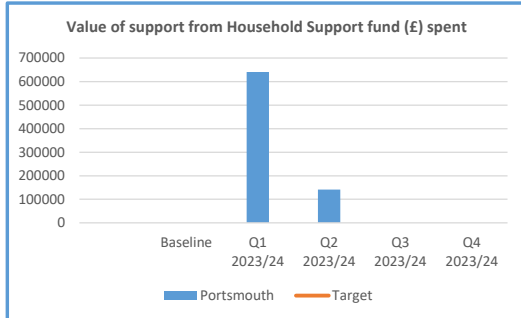
RAG against trend



COMMENTARY

Support from HSF was provided to a household 16,783 times during Q2. Although it is not possible to give an exact figure for the number of unique households, we estimate that 2,085 unique households received support from the fund during this quarter.

L2



RAG against target



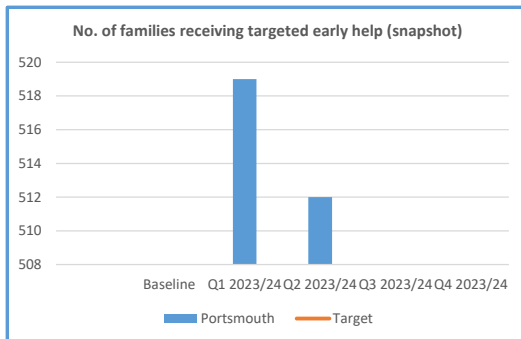
RAG against trend



COMMENTARY

During Q2, the new HSF delivery team (4 x FTE) was recruited and started in post. Towards the end of the quarter, the HSF delivery team launched the first two application-based schemes, a new requirement under this round of HSF grant funding. These schemes have already received 2,131 applications, of which 1,722 have been assessed as of 24/10/23. The team are working at pace to develop and launch further application-based schemes alongside those already launched, to extend the range of support available to residents under HSF. Updates on the support available are published at portsmouth.gov.uk/household-support and via the Cost of Living Helpline.

L3



RAG against target



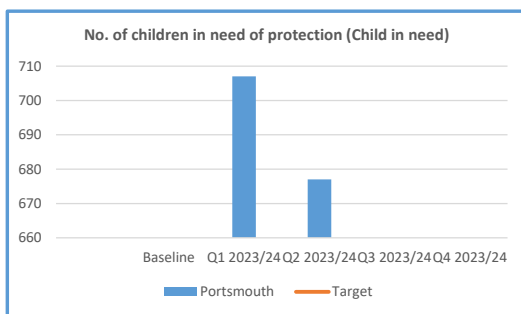
RAG against trend



COMMENTARY

The numbers open remain high and caseloads are higher than we would want to see. We continue to review cases to ensure we are proportionate in our engagement and step down when possible but demand in the system remains high.

L4



RAG against target



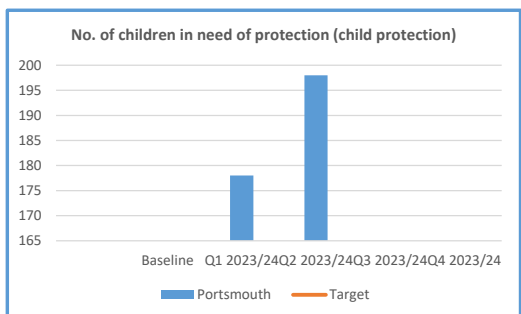
RAG against trend



COMMENTARY

CiN figure is not comparable nationally - the number of children open is manageable in terms of FTE. We have seen a slight decrease in cases open which is likely to reflect the summer holiday period and reduction in referrals from schools.

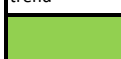
L5



RAG against target



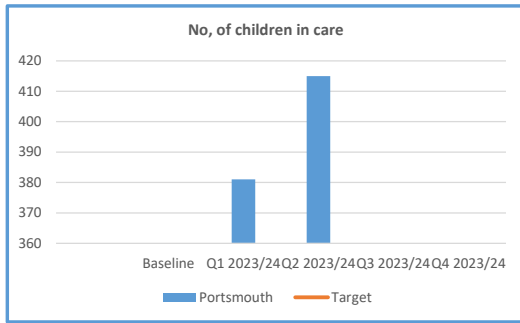
RAG against trend



COMMENTARY

Our numbers have increased but we remain in line with our statistical neighbour authorities. Children are reviewed regularly to ensure effective care planning.

L6

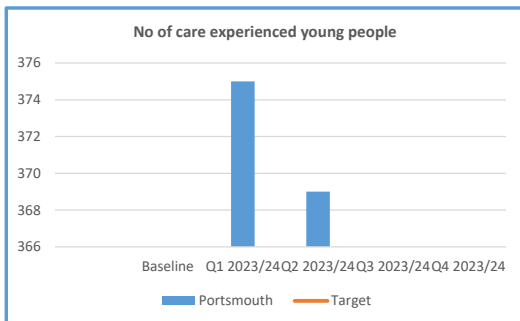


RAG against target

RAG against trend

COMMENTARY
 Our numbers have increased and we are above our statistical neighbours. All children coming into our care are reviewed by the Deputy Director to ensure that care planning is proportionate.

L7

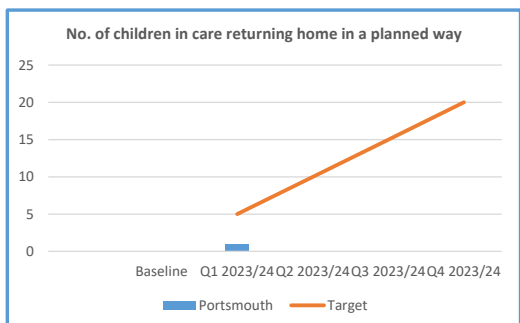


RAG against target

RAG against trend

COMMENTARY
 Our numbers are beginning to reduce as we have had fewer children seeking asylum come into our care (following close working with the Home Office and Department for Education resulting in referrals to the National Transfer Scheme).

L8

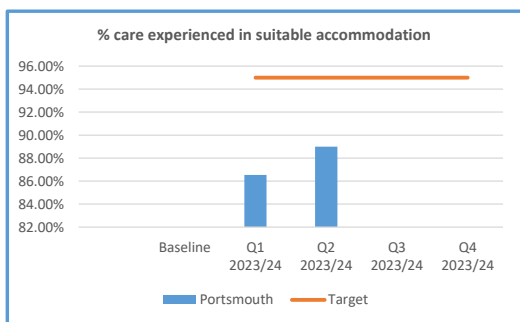


RAG against target

RAG against trend

COMMENTARY
 Our programme to support children to return home when safe to do so is now established and supported by Adult Family Safeguarding workers. We have seen children return home on legal orders and will apply to court for discharge in time. We are looking at data to agree how best to show the stages of reunification).

L9

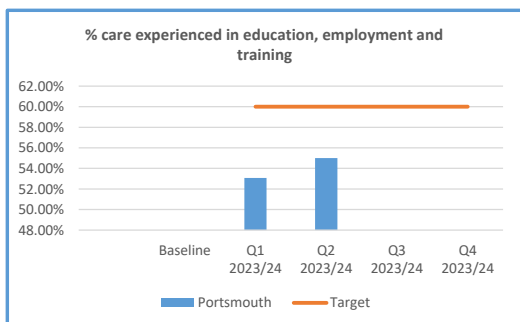


RAG against target

RAG against trend

COMMENTARY
 This has improved in this quarter and this follows a significant focus on this alongside colleagues from housing. We are working to improve the variety and availability of housing, and this includes the quality of emergency accommodation (even when this is unsuitable). This is all within our action plan for our care experienced young people

L10

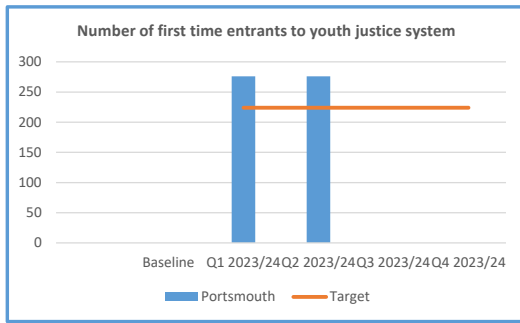


RAG against target

RAG against trend

COMMENTARY
 This remains a concern and a priority area for improvement. This is currently the focus of the Scutiny Panel as we fully explore what else we can as corporate parents to support our young people into education and employment. We have now launched our Employment Academy which is focused on this and opening up a variety of opportunities

L11

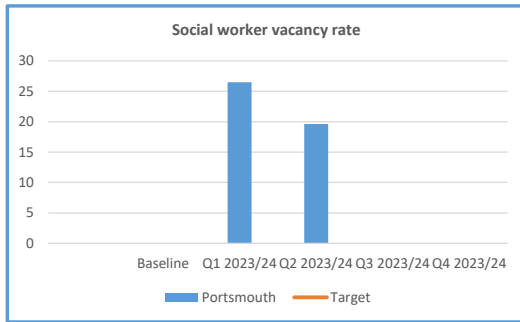


RAG against target

RAG against trend

COMMENTARY
 This is reducing, however we remain significantly above our statistical neighbours. The YJS Action plan sets out our detailed improvement activity and diversion work in this area with a focus on early help and prevention.

L12

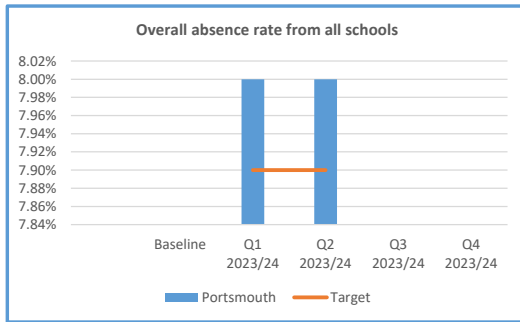


RAG against target

RAG against trend

COMMENTARY
 This has improved in this quarter as we have onboarded our quota of newly qualified social workers (however their capacity to caseoad is restricted in the first year). Our vacancy rate and reliance on agency workers remains a significant concern and is impacting on the quality of service we are able to provide.

L13

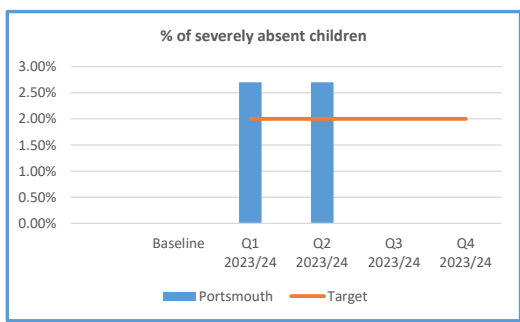


RAG against target

RAG against trend

COMMENTARY
 Overall attendance at the beginning of academic year 2023/24 is almost identical to the previous academic year. We have a number of strategies in place to support attendance and inclusion.

L14

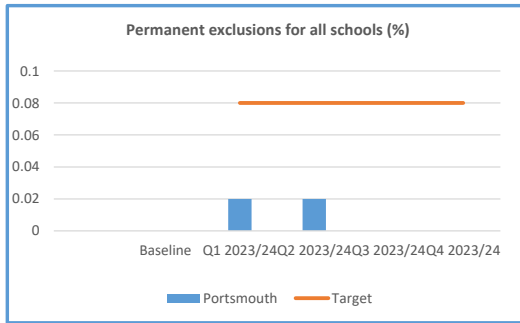


RAG against target

RAG against trend

COMMENTARY
 Severely absent meetings are currently being held and identifying and removing barriers to attendance in a multi-agency way. Early indications this academic year is that the percentage of those severely absent is lower than this time last academic year.

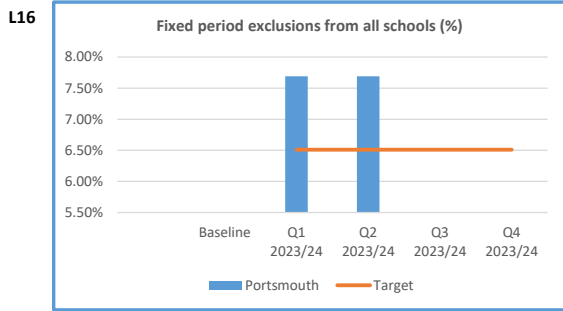
L15



RAG against target

RAG against trend

COMMENTARY
 Permanent exclusion figures remain low but are higher at this point in the academic than they were last. Many of our schools are engaged with the Relational Practice Programme and continue to seek to include rather than exclude.



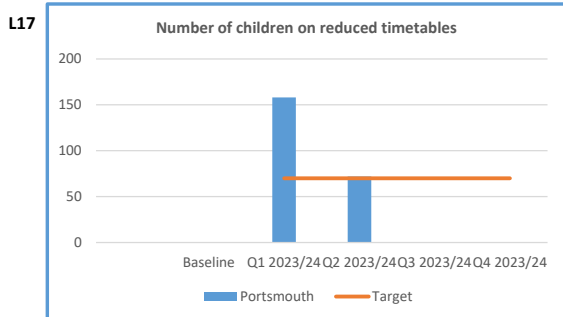
RAG against target



RAG against trend



COMMENTARY
Suspension were up significantly between 20/21 and 22/23 (100% in terms of incidents). The data for Half term 1 of this academic year is not yet available.



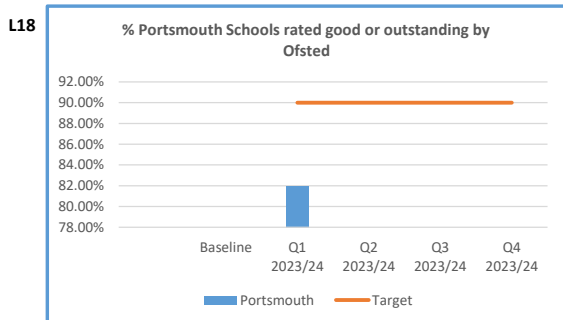
RAG against target



RAG against trend



COMMENTARY
The numbers of children on reduced timetables remains higher than we would like. This is monitored closely and plans are in place with The Harbour School to reduce these figures.



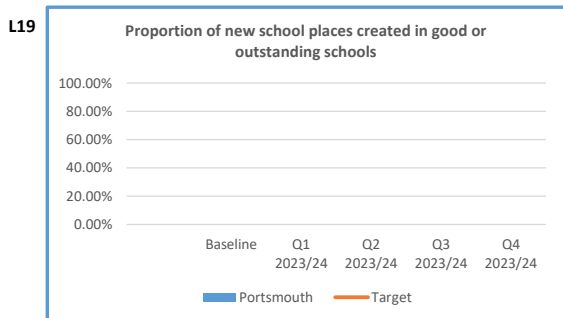
RAG against target



RAG against trend



COMMENTARY
No significant change to the overall figures. Our school improvement offer is lean but provides good support for those schools choosing to buy into the offer.



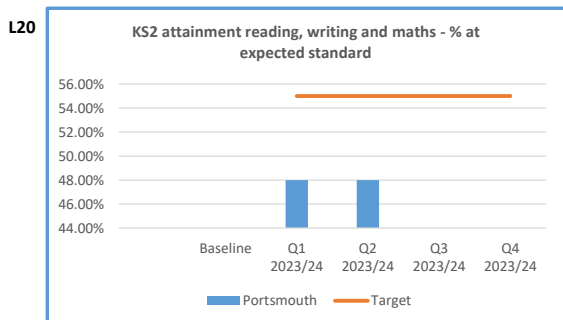
RAG against target



RAG against trend



COMMENTARY
No places to report this quarter



RAG against target

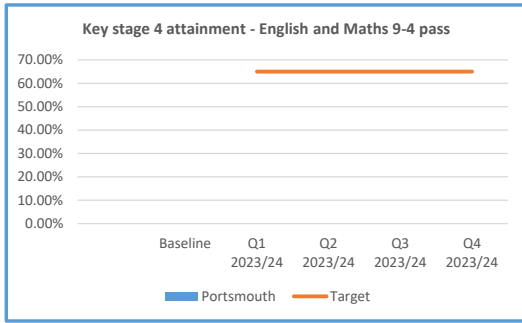


RAG against trend



COMMENTARY
Provisional results for 2023 have now been released. Disappointingly there has been no improvement with 49% achieving the expected standard for combined reading, writing and maths. The 10% point gap between Portsmouth and national remains as before as does the 6% point gap between Portsmouth and the average for our stat neighbours.

L21

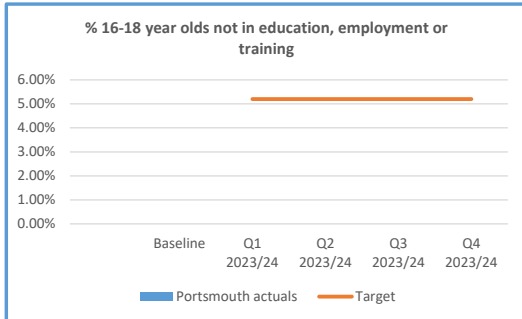


RAG against target
Yellow

RAG against trend
Yellow

COMMENTARY
Provisional results from the LA collection show a decline in performance as reflected nationally but disappointingly significantly below the results from 2019 (pre-pandemic). % achieving a standard pass in English and Maths was 52% (56% in 2019) and % achieving a strong pass in English and Maths was 31% (35% in 2019).

L22

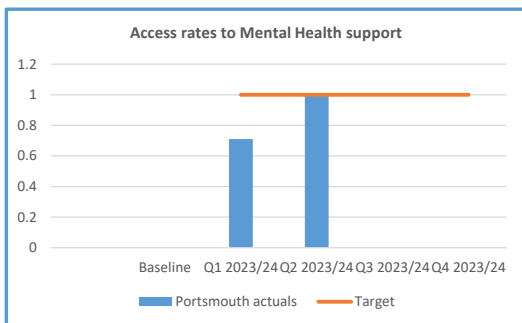


RAG against target
Yellow

RAG against trend
Yellow

COMMENTARY
Too early to comment on the NEET figures for 23/24 but we are concerned about the availability of level 1 and level 2 provision and the impact this may have on our NEET figures. A more detailed update will be available for Q3.

L23

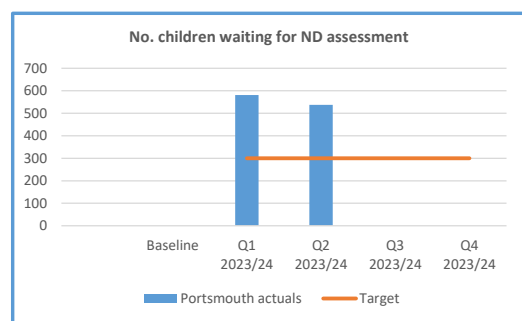


RAG against target
Green

RAG against trend
Green

COMMENTARY
Indicator is taken from the CAMHS – Commissioner & Provider Strategic Exchange and represents the % of urgent cases with the first contact in 72 hours. There have been significant improvements in numbers of referrals waiting for triage.

L24

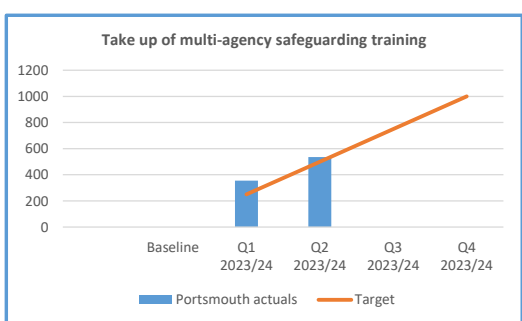


RAG against target
Red

RAG against trend
Green

COMMENTARY
This is the legacy waiting list following the implementation of the new ND pathway. Target is a year end target not quarterly.

L25

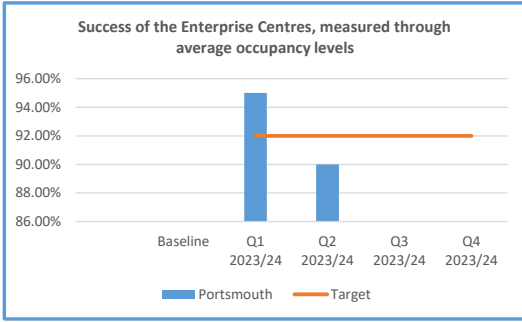


RAG against target
Green

RAG against trend
Red

COMMENTARY
Take up is always strong - as is feedback. Qtr 2 is always down due to school holidays

L26



RAG against target



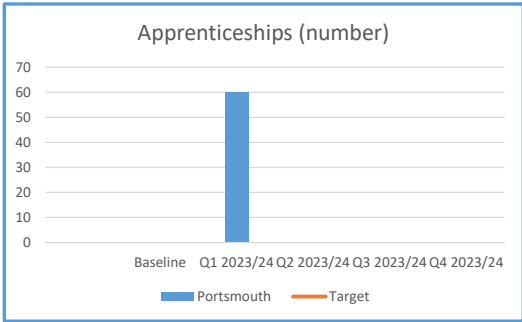
RAG against trend



COMMENTARY

City Buildings opened August 2023

L27



RAG against target



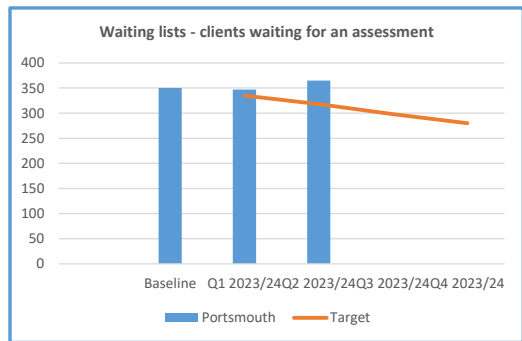
RAG against trend



COMMENTARY

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

L28



RAG against target



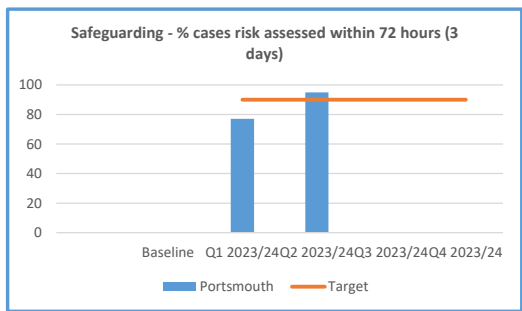
RAG against trend



COMMENTARY

Waiting list has slightly increased in Q2 due to reduced capacity (vacancies, sickness etc), and has been impacted by apprentices returning to university (3months x 2 days a week).

L29



RAG against target



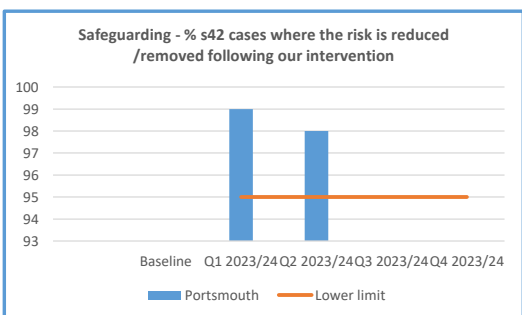
RAG against trend



COMMENTARY

This measure may be revised to look specifically at triage rates based upon priority of the safeguarding case, as opposed to a blanket % of all cases, where triage within 5 days may not be required or appropriate.

L30



RAG against target



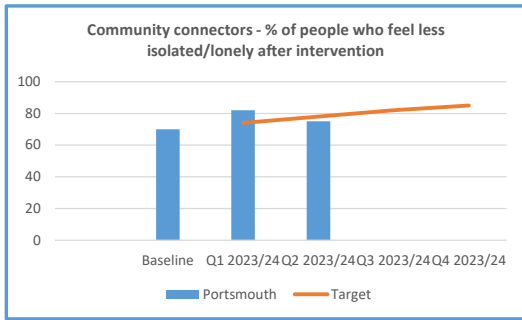
RAG against trend



COMMENTARY

Performance maintained at high level.

L31

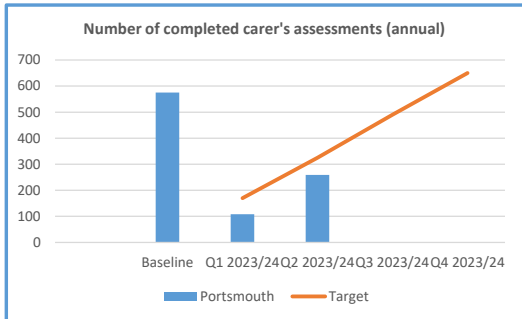


RAG against target
Yellow

RAG against trend
Yellow

COMMENTARY
This indicator is unusually low this quarter. Clients who have reported "same as before" or "no difference" after being supported by the service have shared that their ill health has had an impact on how they felt post-working with the service.

L32

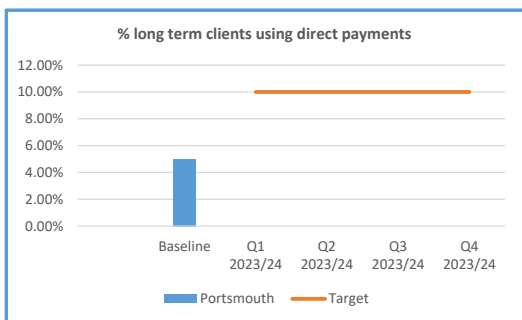


RAG against target
Yellow

RAG against trend
Yellow

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

L33

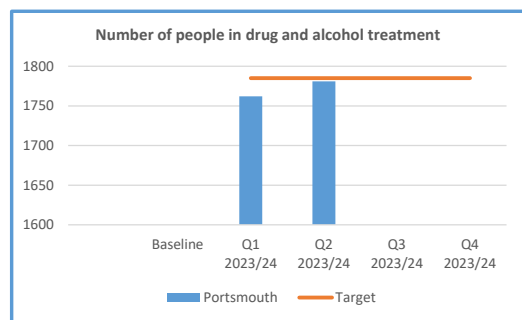


RAG against target
Grey

RAG against trend
Grey

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

L34

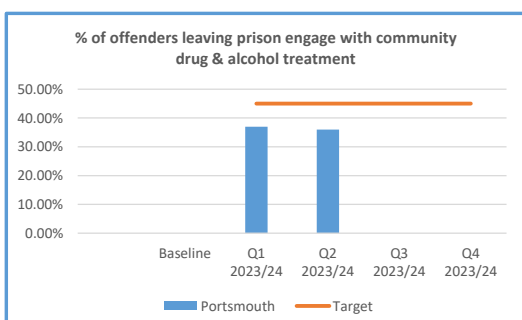


RAG against target
Green

RAG against trend
Green

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

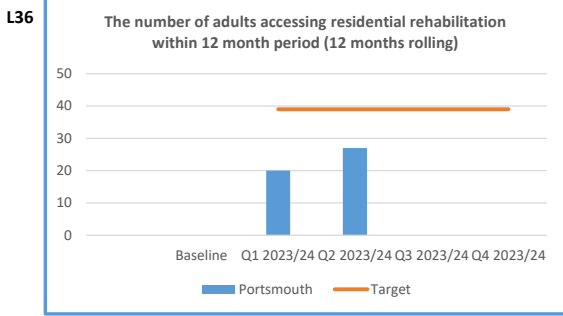
L35



RAG against target
Yellow

RAG against trend
Red

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 target

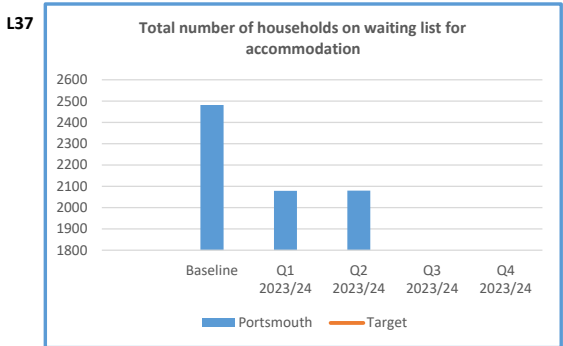


RAG against trend



COMMENTARY

Numbers have dropped significantly. Actions are underway to address this reduction and increase funding, so an increase has been seen in Q2.



RAG against target

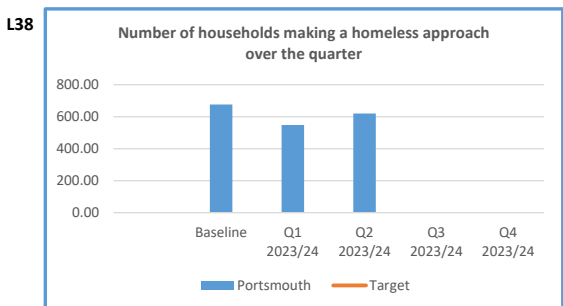


RAG against trend



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

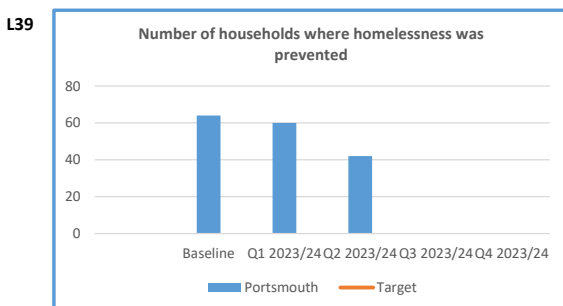


RAG against trend



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. The return to a higher figure this Quarter seems to support that, but is still being monitored closely.



RAG against target

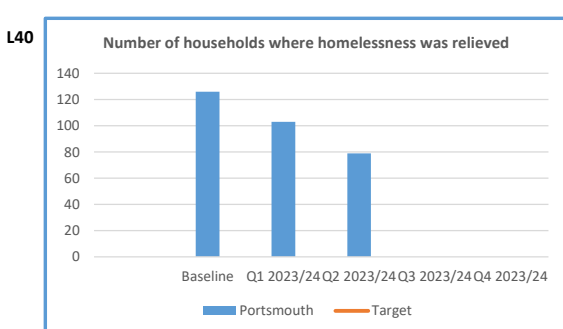


RAG against trend

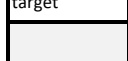


COMMENTARY

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



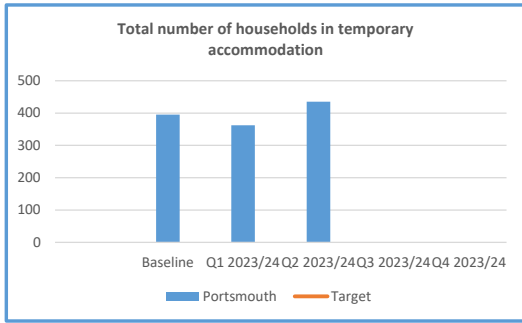
RAG against trend



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.

L41

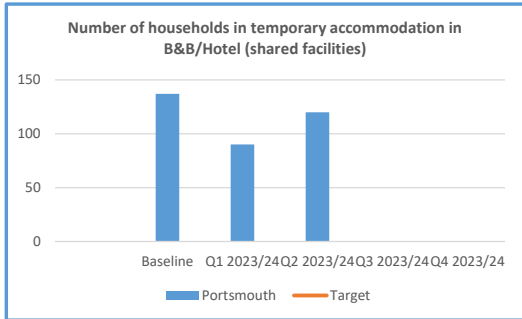


RAG against target

RAG against trend

COMMENTARY
 This quarter Temporary Accommodation has increased significantly again - which is unsurprising given the increase in homeless applications taken.

L42

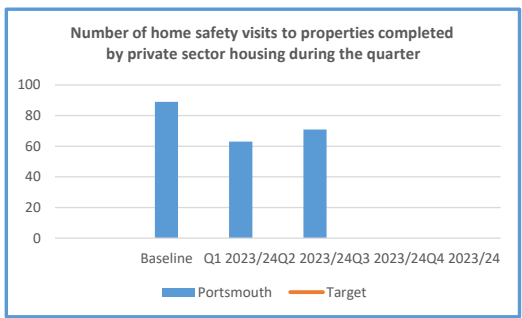


RAG against target

RAG against trend

COMMENTARY
 As above

L43

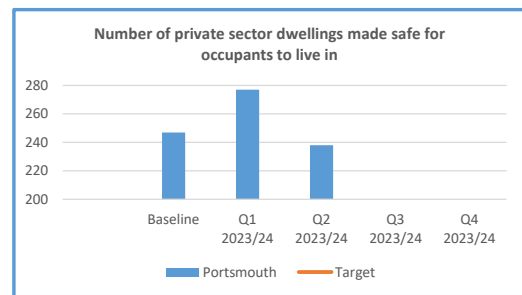


RAG against target

RAG against trend

COMMENTARY
 The number of completed home safety visits in reality is stable with a slight increase

L44

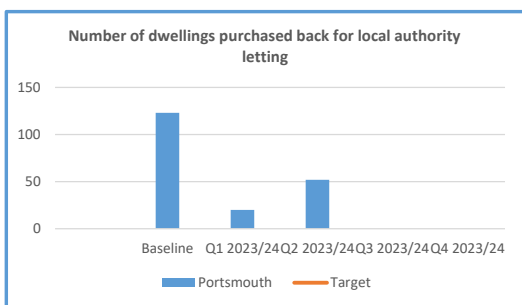


RAG against target

RAG against trend

COMMENTARY
 Q2 2023 - 158 Reactive complaint cases resolved and closed & 59 Proactive HHSRS inspections carried out at licensed HMOs. Fewer complaint cases were received compared to the previous quarter, resulting in fewer inspections from reactive cases. Fewer Proactive HHSRS HMO inspections were carried out due to leave and sickness, although the volume of inspections is generally in line with typical summer demand.

L45

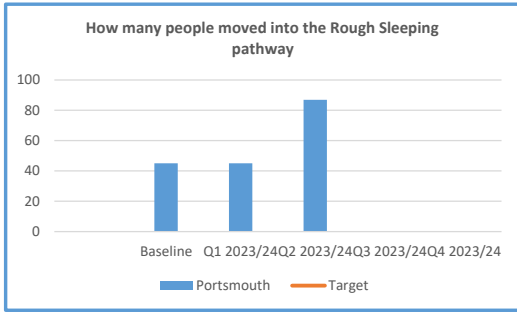


RAG against target

RAG against trend

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

L46

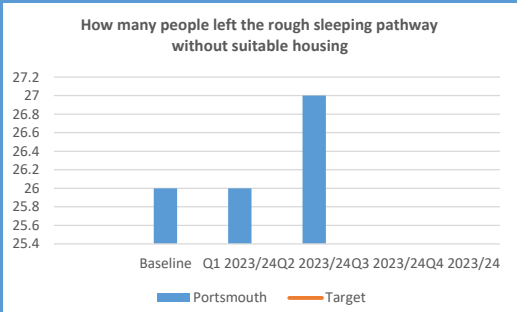


RAG against target

RAG against trend

COMMENTARY
 Q2 There has been an increase in the number of confirmed rough sleepers moving into the pathway - it was especially high during August. This is a result of increased numbers of rough sleepers visiting Portsmouth during the summer and a greater number of clients losing their NASS accommodation and approaching LAs (an increasing issue across the country).

L47

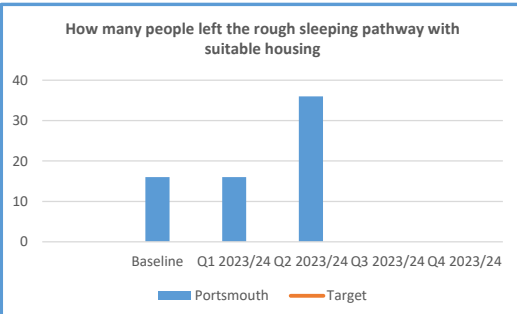


RAG against target

RAG against trend

COMMENTARY
 The number of clients moving out of the rough sleeping pathway without suitable housing has remained largely stable

L48

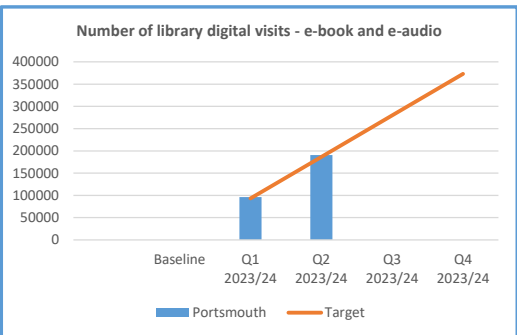


RAG against target

RAG against trend

COMMENTARY
 The number of clients moving out of the rough sleeper pathway with an offer of suitable housing has increased significantly over the past quarter. This is due to increased numbers moving to the PRS and supported housing provisions.

L49

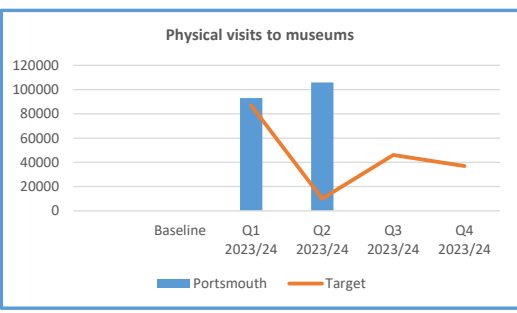


RAG against target

RAG against trend

COMMENTARY

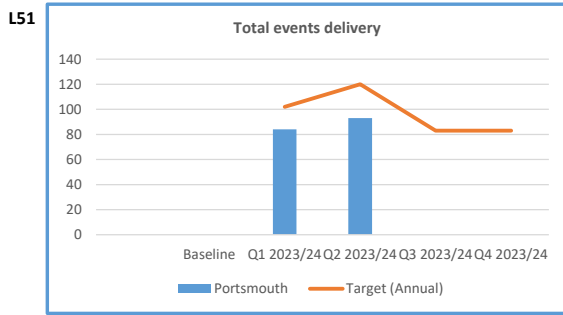
L50



RAG against target

RAG against trend

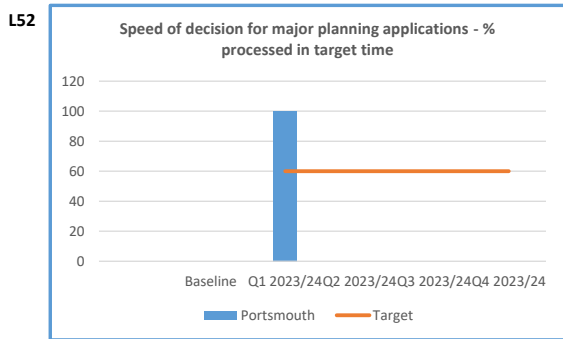
COMMENTARY



RAG against target

RAG against trend

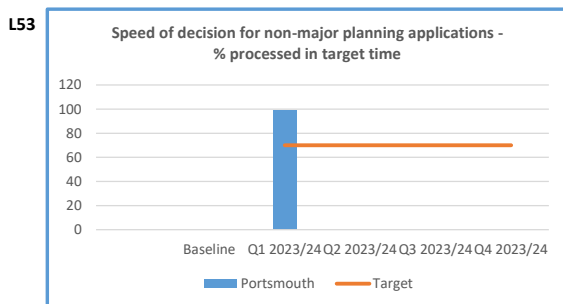
COMMENTARY



RAG against target

RAG against trend

COMMENTARY



RAG against target

RAG against trend

COMMENTARY
 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
L1	Effective delivery of the Priority Education Investment Area programme (PEIA)	£1.8m	01/04/2022	01/03/2024	Detailed delivery plan approved by DfE. 4 key priorities: literacy, maths, attendance and under-performing groups with a digital strand running through all four. Grant condition forms all signed off by the DfE for those organisations (including PCC) that will be making termly claims. Successful PEIA conference held in Sept. Very good sign up by schools across all five priorities (literacy, maths, attendance, digital, under performing groups)		
L2	SEND / AP Change Programme	£5.8m (overall prog; £1.4 for Pmouth)	01/09/2023	01/09/2025	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. South East Steering Group established. Liaison with DfE ongoing. Recruitment to key posts underway.		
L3	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. Arundel Court Inclusion Centre 'The Nest' opened in Sept. £7.5m allocated by the DfE for secondary school places - plans are being formulated involving 4 secondary schools to secure the places we need to meet significant pressure points in 25/26 and 26/27		

L4	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. Project has been extended with a new completion date of August 2024. This is due to a delay to the transfer of Admissions which will now take place in the summer term of 24		
L5	EHC Assessments - Recovery Plan	£0.5m	01/04/2023	01/12/2024	To ensure that statutory timescales for the completion of EHC assessments and issuing of EHCPs can be met within the 20 week timescale. This work also extends to completion of Annual Reviews and phased transitions for children with EHCPs moving into Year 3 and Year 7 - Action plan agreed. Funding secured for 23/24. Contract set up with Skylakes - 40 assessments per month (240 in total). Additional staff recruited to the SEN Team		
L6	Restorative and Relational Practice in Schools	£0.5m DSG	01/01/2023	01/01/2025	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. LA continuing the lead this work but have ended the formal arrangement with Salterns due to their other priorities (academy conversion of Mayfield, Language Hub). RP Steering Group has agreed to move away from the 'Waves'/Programme' model and look to engage with schools 'where they are' on their lengthy journey to improving school ethos and culture to be more relational and inclusive. Continuing to develop a range of support and resources needed for schools including support from Salterns / Trafalgar, Mark Finnis, Restorative Lab, the Action Learning Sets of Heads, headteacher coaching and trainer bespoke support (PSCP training team), etc.		
L7	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 This is a significant priority for the service. We need to increase our permanent workforce and reduce our reliance on interim social workers. A proposal is being finalised to consider market supplements for our social workers in teams we have struggled to recruit to and to strengthen the career pathway.		
L8	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. This continues to be an area that requires strengthening and in the coming quarter there will be scoping to see how we could build on the strength of the service for 5-19's to include 0-5's		
L9	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. The implementation plan is being being progressed and this is overseen by the multi-agency programme board. This is progressing well and continues to be a priority for the remainder of the year		

L10	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. his is an area that continues to strength as we build the consistency of practice. The service leaders have all embraced this and are leading this and driving this with their services. This is progress and the routine audit activity is now part of this. This is showing where we need to further strengthen this so that practice is consistently good.		
L11	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. The practice around MET continues to strengthen following the launch of the pathway. The plan in the coming quarter is to introduce new multi-agency governance arrangements who will monitor practice, progress and work to overcome obstacles		
L12	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. It was hoped that this could be progressed through use of the PH Transformation money, but this is not longer available. We continue to consider other grant money to support progression of this work.		
L13	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. We care for most of our children in good quality stable homes. However for some of our children we have significant difficulty with identifying placements that meet their needs and we need to improve availability of placements for our children with the most complex needs and for our children seeking safety and asylum		
L14	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. The new registered manager started on 23/10/23 and this is a significant step in working towards the home re-opening. The plan to re-open will be drafted by the end of November 23		
L15	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. This is continuing to improve and there is weekly oversight by the service lead. We are improving the recording / data of this so we can capture what's been achieved, but we have seen a number of children successfully return to their families in a planned way		

L16	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. This has been drafted and further to consulting with SMT this is being finalised and will be presented to DMT in November to consider. This is part of the overall improvement plan for our care experienced young people.		
L17	Long-term sustainability of the Portsmouth Neurodiversity model	running costs £500k	ongoing	ongoing	Retaining sustainable resource for the ND Team and continuing to support national partners on the innovation - 6 month Spend plan in development. Continues to be excellent performance in terms of reducing diagnostic demand		
L18	Sustainable integrated commissioning model as ICB reduces in size				Ensuring effective joint commissioning across NHS and LA at child, service and system level - some challenges around ICB mutually agreed redundancy scheme on staffing capacity. However, Head of Children's Commissioning appointed.		
L19	Health and Care Portsmouth Section 75 for Children				Health and Care Portsmouth oversight of children's spend and outcomes - Delayed final document and financial reporting		n/a
L20	Insight Hub	£200k capital; £20k pa revenue	01/04/2022	01/03/2024	Data matching, sharing and reporting software to identify child need and progress. Delayed final document and financial reporting		
L21	Chaucer House Youth Hub	£930k Capital; £200k revenue	01/06/2023	31/03/2025	Developing a multi-agency youth resource for support, activities and interventions. Positive conversations with The Hive about building management. Some delay in Grant Agreement being signed but progressing slowly		
L21	King George Playing Fields	£8.1m	2017. 13 Feb 2023 works on site.	01/01/2024	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. 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. PCC has submitted a formal application to the Football Foundation funding to deliver the project at King George V playing field.		

L22	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 autumn/winter 23, enabling works on site Jun 24, main construction starts Aug 24, handover Feb 26.</p> <p>Likely cost £21m. Capital allocation £14.5m. Will require additional funding to be achievable.</p>		
L23	Victoria Park		01-Dec-19	Feb-26	<p>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 coordinator, plus a horticultural apprenticeship.</p>		
L24	Guildhall Basement project		01/10/2023	Summer 24	<p>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.</p>		
L25	City Centre North		13/07/1905		<p>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. Outline planning application heard at committee 25th October.</p>		
L26	Tipner West			Programme identifying a planning submission mid-2024.	<p>Deliver a new community in the Tipner West masterplan area, including new homes, marine employment hub and the relevant infrastructure. Revised principles agreed at council in October.</p>		

L27	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).		
L28	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		
L29	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.		
L30	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 project. ASC are working to develop options for Extra Care to link with the Housing Economic Development Needs Assessment commissioned corporately as this will have an impact on the programme of work.		
L31	Strategic Development of ASC to support CQC Assurance requirements	No specific allocated budget	2023	2024 - followi	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		
L32	JSNA programme		Apr-23	01/03/2024	Complete accessible set of JSNA web-based outputs covering key themes		
L33	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		
L34	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		
L35	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		

L36	Sexual Health Recommissioning		Jan-23	Mar-24	Recommissioning of integrated sexual health services collaboratively with Hampshire, Southampton and IoW.		
L37	Somers Orchard Development		01/06/2021	01/11/2025	The Stage 3 update to the coordinated and technical design design freeze is due is complete and viability checks are ongoing and due to be completed by the end of October 2023. Planning submission is envisaged in Q3/4 Meanwhile use is developing on site community engagement alongside the development of the plan with the Estates Team and Community Gardener. The community panel engagement is continuing alongside a community engagement event held on 12th October - Somerstown Spooktacular.		
L38	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.		
L39	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.		
L40	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.		
L41	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. Funding currently due to end 31/03/2024, however, Ukrainians can continue to arrive with a three year visa.		
L42	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.		
L43	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.		