

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 adult social care, there has been progress on developing the self-assessment for ASC assurance by regulator, Care Quality Commission (CQC), with a formal stakeholder session, and resident engagement sessions scheduled. The 3rd submission of the new statutory quarterly return, Client Level Data, has taken place and implementation for the next phase is underway. The annual social work professional registration cycle is complete.

In our children's services, we have achieved positive SEND partnership engagement with Ofsted and CQC, and have begun a series of Big Conversations to support our Children's Trust strategic development.

In Housing Services, a single Homeless Strategy covering statutory and non-statutory functions was approved. The work to sustain the Cost of Living work as part of the tackling poverty work progressed well. HWBB and cabinet agreed the plan in October. The tackling poverty steering group agreed to be formally part of the HWBB structure. The delivery plan for the household support fund (HSF) was agreed and the delivery team recruited. Application system set up and HSF Family Vouchers & HSF Cost of Living Payment schemes and discretionary application process launched in Dec

Good progress to self-assess and prepare the housing service against the housing charter requirements for the social housing functions. Training rolled out to housing teams (also some challenges as noted). Recruitment for a housing policy officer and complaints officer underway. Housing logo with comms and changes to website pages all initiated.

In our leisure and culture services, our libraries have been awarded Libraries of Sanctuary designation by City of Sanctuary UK, to complement the existing recognition of libraries as Warm, Welcome Places and Safe Spaces. The Libraries and Museums Services provided an extensive Christmas activities programme.

**Challenges and risks:**

Across the ASC service, there has been an increase in demand and activity levels. In Q3 there has been increase in: Response Team referrals and time to process (despite a reduction in contacts at the Helpdesk in September); concerns received by Safeguarding across the quarter and compared to the previous year, resulting in an increased time to triage; increase in waiting lists as a result of some vacancies and sickness, as well as a reduction in capacity when apprentices went back to university; challenges as a result of acute hospital pressures. Key risks are around the budget (increasing unit costs for commissioned care; above inflation cost pressures in areas including commissioning and community equipment; a below expected inflation increase in the Better Care Fund) and the care market (capacity in the care market resulting in reduced options and quality for care; continuing to experience capacity challenges in the care home market impacting on the cost of care; increase in the number of residents requiring care and support).

In our children's services, we continue to be challenged by the timeliness of assessments to support education, care and health plans. Recruitment and retention is a challenge across all areas of the service, and we are also experiencing the impacts of national challenges around placement sufficiency.

Housing demand (statutory duties) continues - rise in homeless applications in Q.3 and higher incidents of placement in temporary accommodation (TA), creating both a staff pressure (front end coping with the demand) and also a budget pressure. 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 TA which were already under significant pressure pre-covid - Q.3 budget pressure continues on TA spend and will exceed budget (general fund/grant). Also seeing impacts of inflation on repairs and maintenance costs, energy cost rises and anticipating difficult HRA rent setting process. HRA R&M spend estimating at end of Q.3 overspend and Housing cabinet agreed in October (decision report) the need to reset capital programme to meet building safety needs.

**Challenges and risks (cont):** 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.3 positive impact felt on voids. Housing charter will require changes in how the housing service reports performance and demonstrates engagement with residents. In most cases the existing approach will be enhanced to meet the charter requirements in some areas, for example, complaints management, branding and policy work. Corporate services agreed separation complaints from April 2024 work underway to plan for the change.

**Priorities for the next period:** For Adult Social Care, key priorities include continuing CQC assurance work; implementation of next phase for Client Level Data; scoping the next phase of strengths-based practice and completing the business plan for 2024/25.

For children's services, the priorities are to confirm the plan for Beechside (including Ofsted monitoring), continue to progress the EHCP recovery plan, and carry out hypothesis work on attainment and standards to address a known area of challenge for the city.

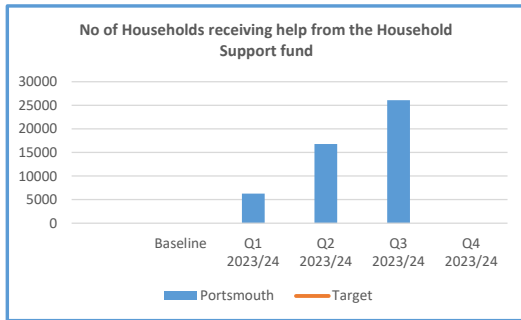
Cost of Living Crisis response - Q.3 awaiting governments announcement re future plan for HSF 2024/25.

Continuing to monitor to overall city wide support for the various asylum schemes. Appraising cabinet of the total commitment and level of support as well as working with partners to assess the capacity of the system to do more. Q.3 key challenge & priority emerging from the Government announcement to end the use of 'bridging hotels' also evicton from the interim accomodation in Portsmouth. Pressure building on rough sleeping pathway. Positive engagement with the MOD to extend the use of the MOD units of accommodation and PCC secured LAH 1 & 2 funding which will provide some move on accommodation from the MOD units also extended leases on current 18 MOD units.

The King George V Playing Field project will start to open to the public, and work will be undertaken with the operator to deliver a postive experience.

## Key performance indicators

L1



RAG against target



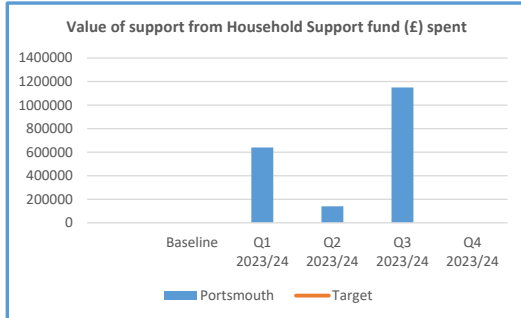
RAG against trend



### COMMENTARY

Support from HSF was provided to a household 26,100 times during Q3. Although it is not possible to give an exact figure for the number of unique households, we estimate that 10,500 unique households received support from the fund during this quarter.

L2



RAG against target



RAG against trend

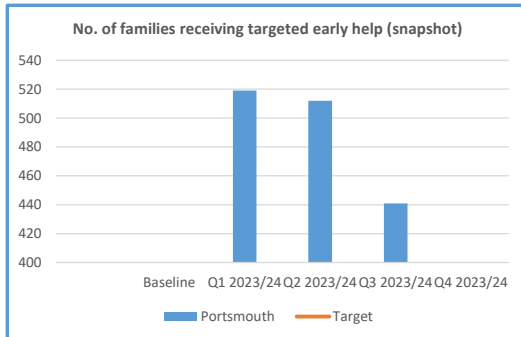


### COMMENTARY

During Q3, under a range of different schemes including:

- Vouchers for low income families
- Payments to people missing out on the DWP Cost of Living payments
- Exceptional hardship payments
- Furniture for people re-settling after homelessness
- Food parcels, groceries, toiletries and prepared meals provided by the voluntary sector food support network
- Payments for DRO and Bankruptcy fees for people receiving specialist debt advice

L3



RAG against target



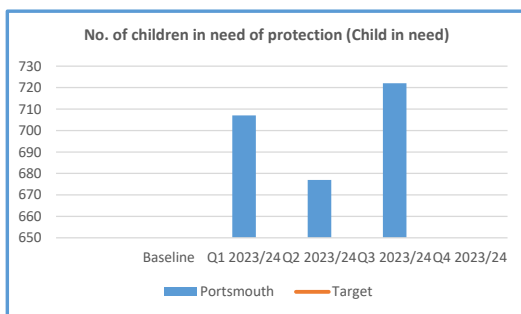
RAG against trend



### COMMENTARY

We have started to see an increase in the number of children successfully stepped down to be supported by schools and other agencies at level 2 and with this a reduction in children at level 3 which is positive. This is an area of ongoing focus as we work to strengthen the partnership early help response.

L4



RAG against target



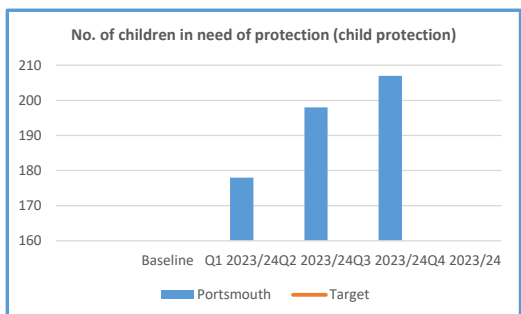
RAG against trend



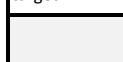
### COMMENTARY

Our number of children being supported as children in need has increased slightly, however we are confident in our thresholds and our caseloads are currently considered manageable. We monitor on a weekly basis and there is built-in quality assurance that is showing that purposeful interventions are being delivered.

L5



RAG against target

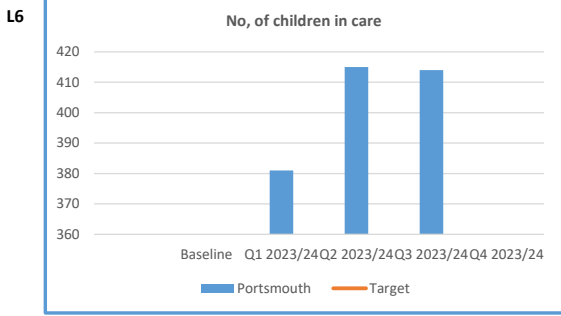


RAG against trend



### COMMENTARY

This has risen slightly but is not a concern. We have a low number on plans for longer periods and we regularly review our plans to ensure they are purposeful and that the threshold is appropriate and our intervention proportionate.



RAG against target

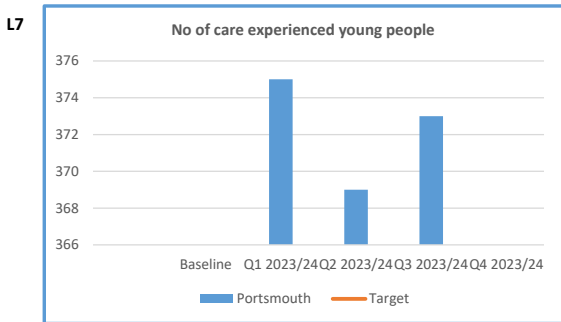
Grey box

RAG against trend

Yellow box

**COMMENTARY**

The number of children we care for has remained stable this quarter. We have had an increase in children seeking safety and asylum and we have referred into the national transfer scheme. All have been accepted and have transferred to other local authorities across the UK.



RAG against target

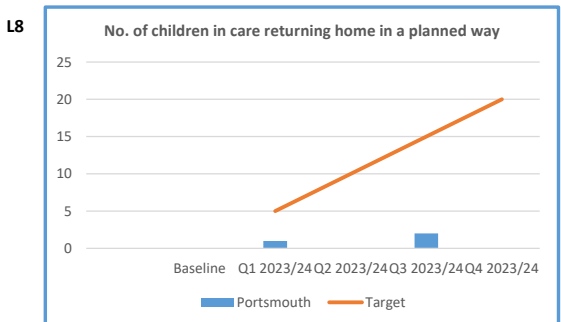
Grey box

RAG against trend

Yellow box

**COMMENTARY**

Our numbers have remained fairly consistent and we continue to review whether young people are wanting to be supported by us over the age of 21 so we ensure our support is proportionate and in line with the needs and wishes of the young person.



RAG against target

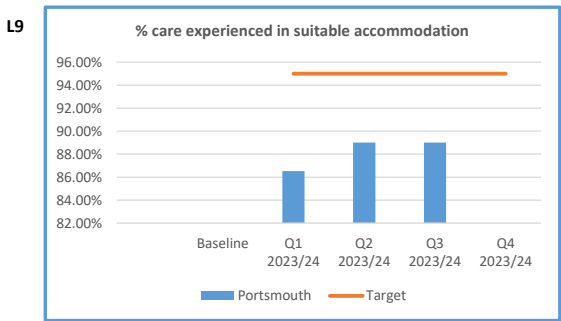
Red box

RAG against trend

Yellow box

**COMMENTARY**

Practice in this area has really strengthened and we are currently supporting 13 children and their families. The support provided in this area is intensive and brings together children's and adults' workers to ensure a long term plan is safe and sustainable for all.



RAG against target

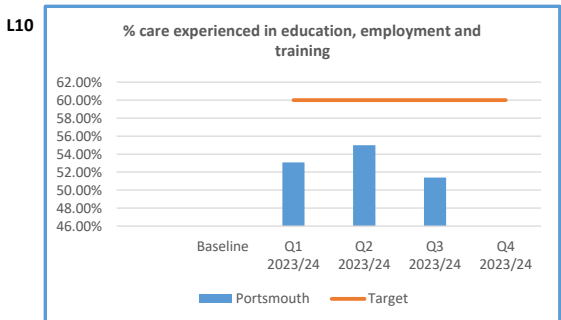
Red box

RAG against trend

Yellow box

**COMMENTARY**

The number has remained stable but below target of 95%. We continue to work closely with housing colleagues, both strategically and for individual young people. All young people requiring housing are reviewed within weekly meetings and we are developing an approach to placement sufficiency so that we can improve the supply of good quality accommodation in the city.



RAG against target

Red box

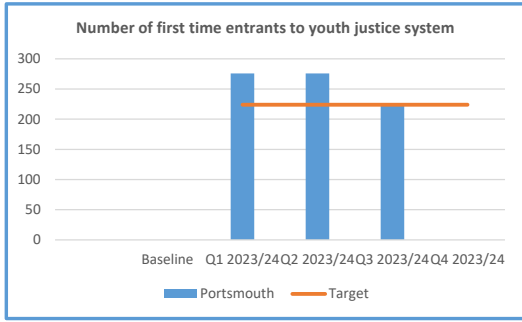
RAG against trend

Red box

**COMMENTARY**

We have high aspirations for our young people. Our employability academy launches on 24 January and will provide a programme of support to our young people to help them to be employment ready. It will also work with local businesses to support work experience, internships and apprenticeship opportunities. This has also been the area of focus for the CFE Scrutiny Panel and they are due to finalise their recommendations shortly.

L11



RAG against target



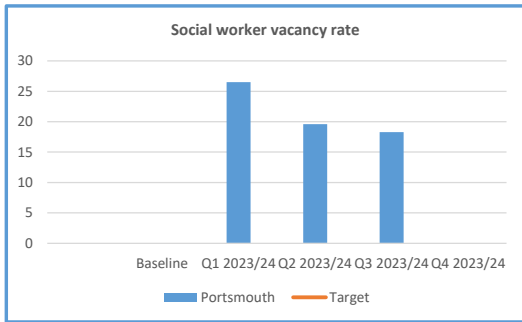
RAG against trend



**COMMENTARY**

This continues to be an area of focus for us across the partnership and is included within our plan. Our YJS plan sets out our partnership response to this area and we have developed Early Help/diversion services to support children on the edge of offending/exploitation. We are continually reviewing our data and our children to consider learning and any action needed.

L12



RAG against target



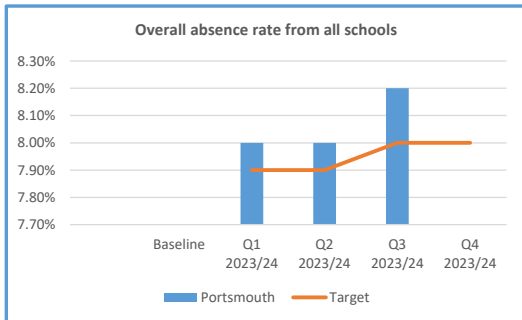
RAG against trend



**COMMENTARY**

We continue to have a high number of locum workers in our front line social work teams, however the turnover have reduced and the quality of work strengthened. We have also had some permanent workers return. We have refreshed our PCC website (Stronger Futures) and seek to promote children's services through attending local events, universities and using social media.

L13



RAG against target



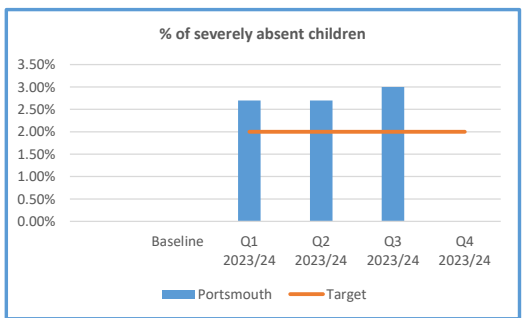
RAG against trend



**COMMENTARY**

This continues to be a top priority in Portsmouth as it is nationally. We are about to launch our revamped attendance campaign which is being modified slightly to bring it in line with the national DFE campaign.

L14



RAG against target



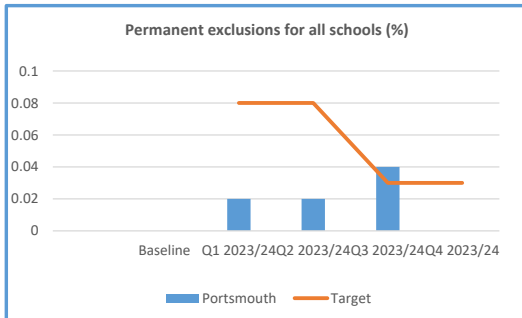
RAG against trend



**COMMENTARY**

Most recent figure is 585 children. 58% don't have a formal LA/NHS led plan but many of those have a school level plan. We have run a set of workshops with all agencies to make sure there is joined up support. We also meet with all schools to discuss these children to consider the strategic and individual child level planning.

L15



RAG against target

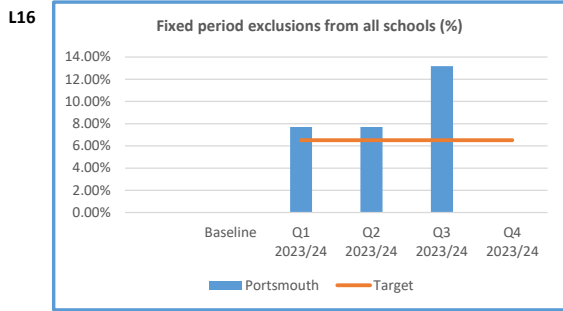


RAG against trend



**COMMENTARY**

Last term's figures were slightly improved on the previous year and the impact of the Portsmouth Education Partnership and Relational Practice is evident in this performance.



RAG against target

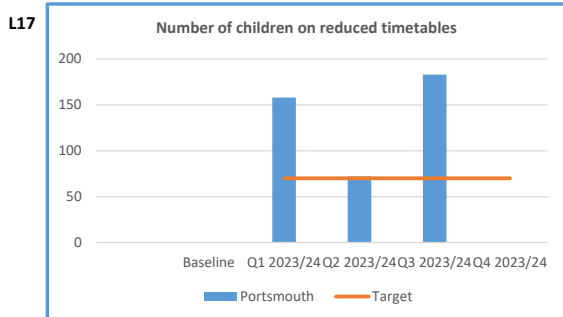
Red box

RAG against trend

Yellow box

**COMMENTARY**

These are higher than last year. They are focused on a very small number of schools, which we are working closely with. The majority of Portsmouth schools are suspending fewer children.



RAG against target

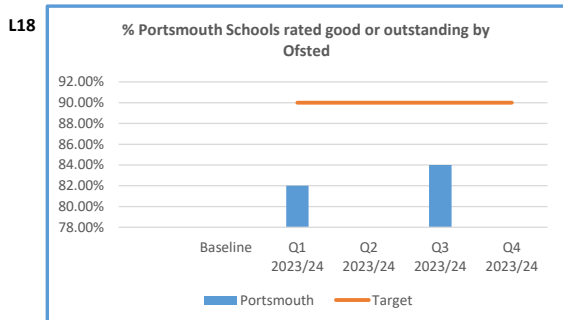
Red box

RAG against trend

Yellow box

**COMMENTARY**

Reduced timetables are looking roughly the same but always difficult to track as it is not compulsory reporting. We work closely to ensure that the time children spend on RT's is time limited.



RAG against target

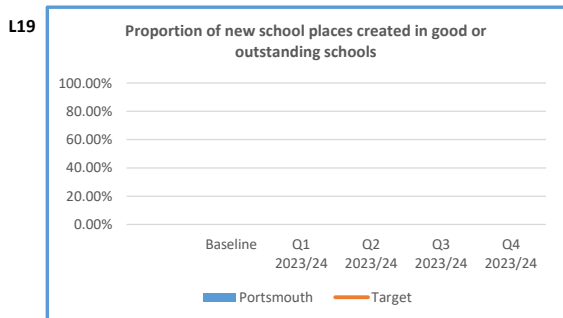
Red box

RAG against trend

Yellow box

**COMMENTARY**

This has increased very slightly compared to quarter 1 from 82% to 84%, but remains below target and below national averages



RAG against target

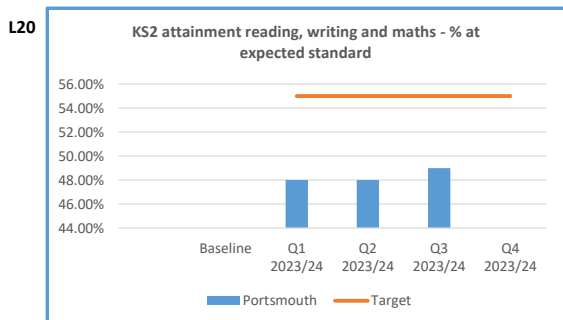
White box

RAG against trend

White box

**COMMENTARY**

We are proposing to create 100 permanent and 220 temporary secondary school places between September 2024 and September 2027. 100% of the permanent places, and 73% of the temporary places are being created at good and outstanding schools, including 27% at an outstanding school.



RAG against target

Red box

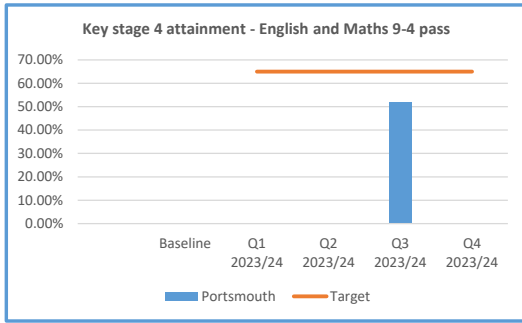
RAG against trend

Yellow box

**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

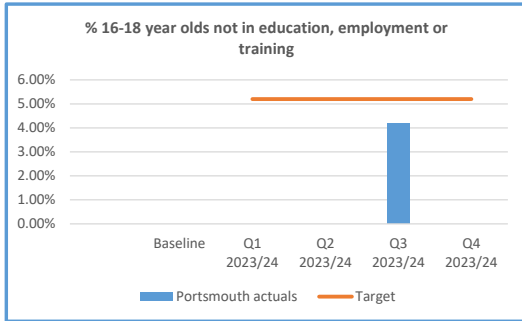


RAG against target  
Yellow

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

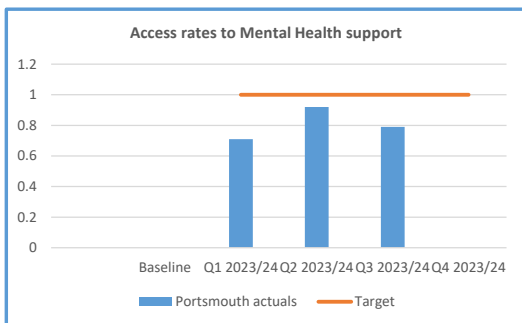


RAG against target  
Yellow

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

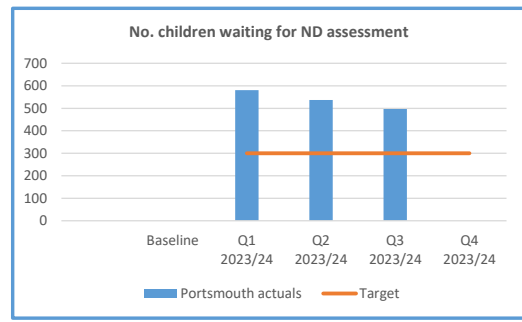


RAG against target  
Green

RAG against trend  
Green

**COMMENTARY**  
Access rates remain in line with comparator LAs - still work taking place to include data from other MH services

L24

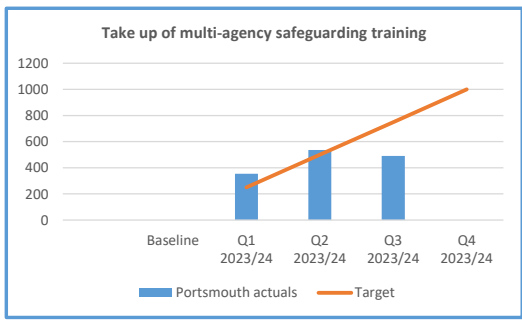


RAG against target  
Red

RAG against trend  
Green

**COMMENTARY**  
The ND Multi-Disciplinary Team and Portsmouth Model remains very effective. The 'legacy' wait list of children remains too high and we are commissioning 100 external assessments to reduce numbers further.

L25

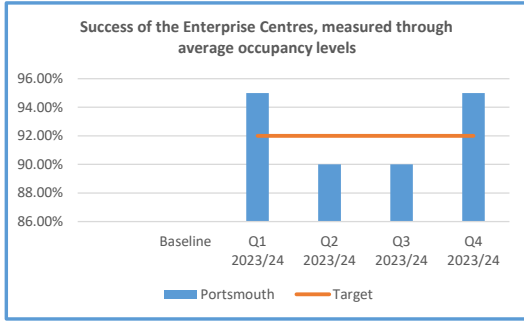


RAG against target  
Green

RAG against trend  
Red

**COMMENTARY**  
Take up and quality of training remains really strong. Recent additional oversight of Dyadic Developmental Psychotherapy Training has proved very helpful.

L26



RAG against target



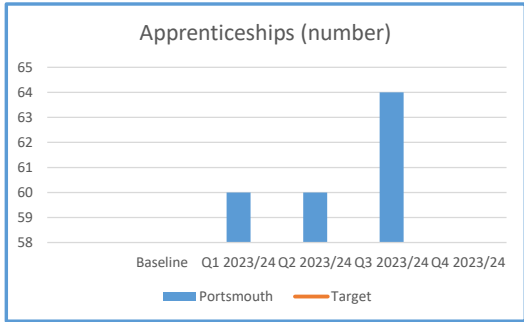
RAG against trend



**COMMENTARY**

City Buildings opened August 2023. Noted some challenges throughout year due to refurbishment work throughout year and 2 new centres preparing to open

L27



RAG against target

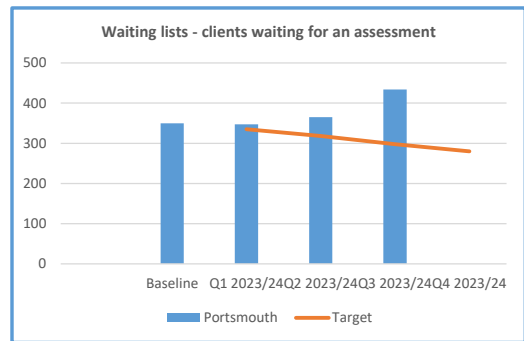


RAG against trend



**COMMENTARY**

L28



RAG against target



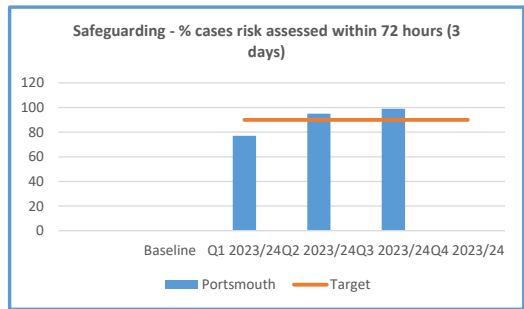
RAG against trend



**COMMENTARY**

There has been increased pressure in a number of service areas including responding to hospital discharge; increased demand in occupational therapy; increased demand for carers' assessments. However, despite demand numbers increasing, waiting times have not increased.

L29



RAG against target



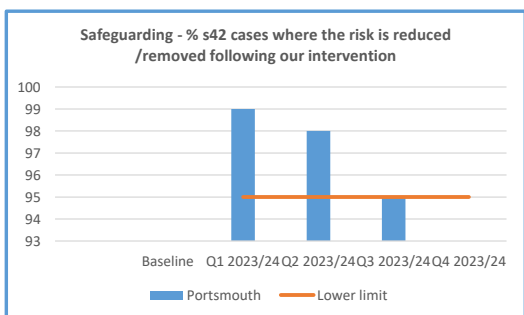
RAG against trend



**COMMENTARY**

Significant work around streamlining processes has taken place over the last quarter to ensure the risk assessment of all concerns is recorded at point of receipt. Further improvement work continues around ensuring timely safeguarding response to concerns assessed as higher risk.

L30



RAG against target



RAG against trend

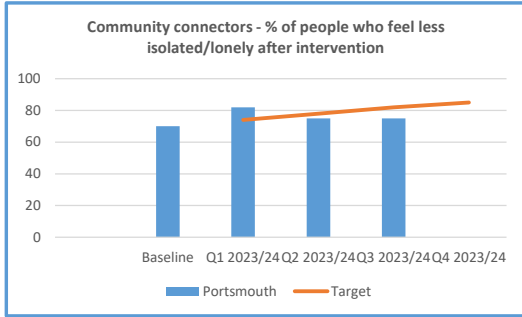


**COMMENTARY**

Linked to commentary above.



L31

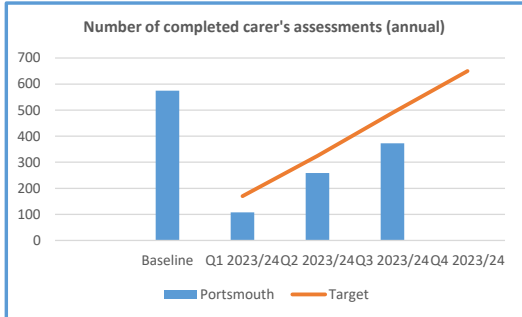


RAG against target  
Yellow

RAG against trend  
Yellow

**COMMENTARY**  
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 working with the service.

L32

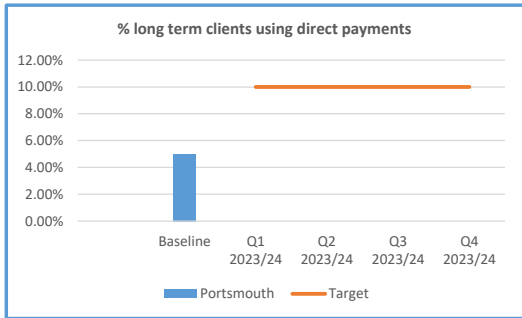


RAG against target  
Yellow

RAG against trend  
Green

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

L33

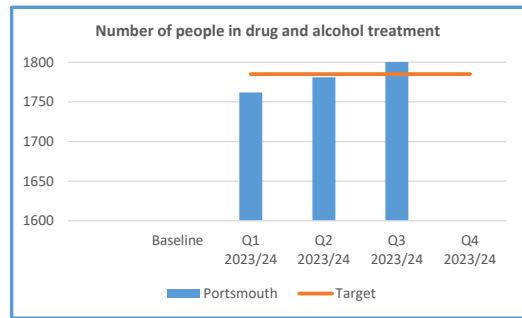


RAG against target  
Grey

RAG against trend  
Grey

**COMMENTARY**  
Current project ongoing to improve recording, reporting and overall improvement of direct payments across the city.

L34

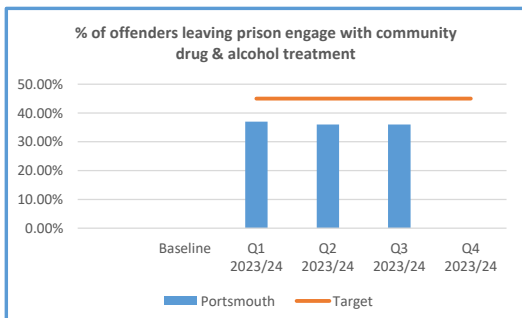


RAG against target  
Green

RAG against trend  
Green

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

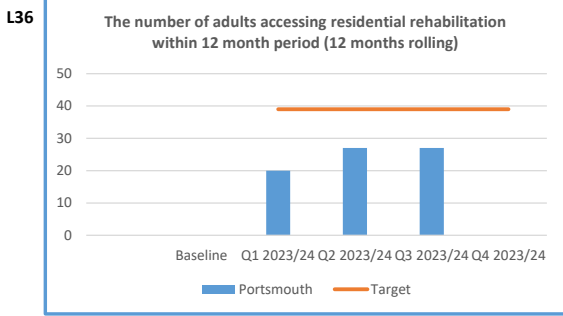
L35



RAG against target  
Red

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

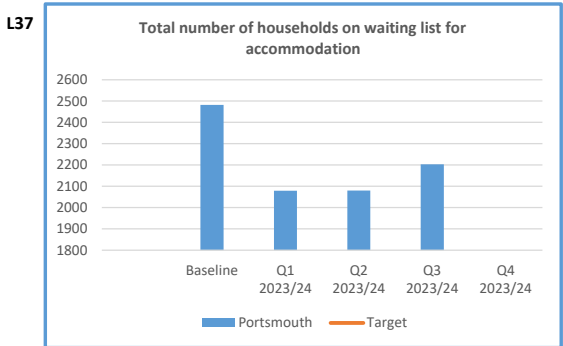
Red box

RAG against trend

Red box

**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

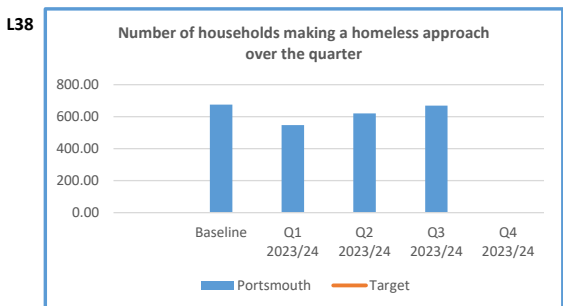
Grey box

RAG against trend

Yellow box

**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

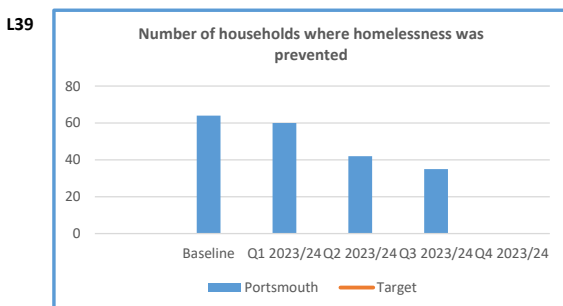
Grey box

RAG against trend

Grey box

**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

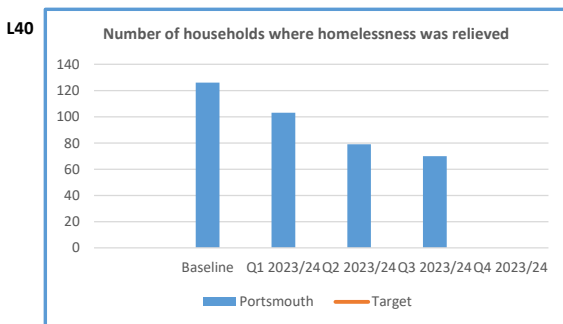
Grey box

RAG against trend

Yellow box

**COMMENTARY**

The decrease may be a reflection of the number of cases being processed by the team, but is also very likely due to the lack of affordable private rented accommodation available in the area.



RAG against target

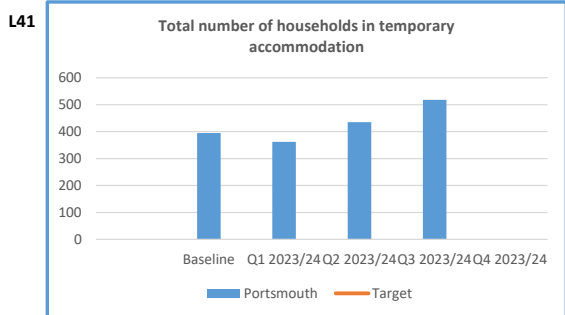
Grey box

RAG against trend

Yellow box

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RAG against target

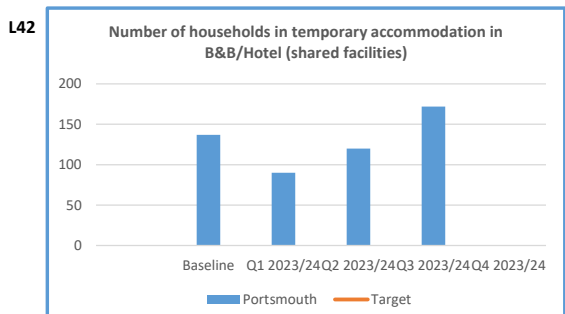
Grey box

RAG against trend

Red box

**COMMENTARY**

This quarter Temporary Accommodation has increased significantly again - which remains unsurprising given the increase in homeless applications taken and the reduction in Prevention and Relief options.



RAG against target

Grey box

RAG against trend

Red box

**COMMENTARY**

As above



RAG against target

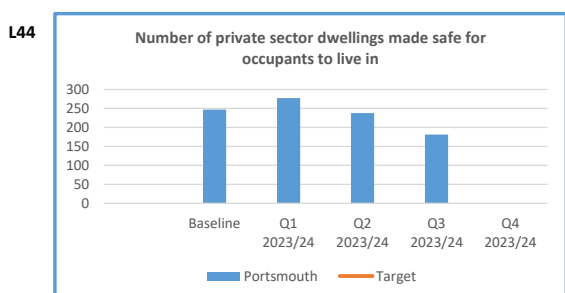
Grey box

RAG against trend

Yellow box

**COMMENTARY**

The number of completed home safety visits has seen an increase. This is a result of increased Sensory Impairment jobs and increasing awareness of our 'Handyperson' scheme to colleagues so we can continue to support vulnerable customers in their property to remain independent.



RAG against target

Grey box

RAG against trend

Green box

**COMMENTARY**

The number of inspections have remained stable. The measure for Housing Regulation solely reflects the total number of reactive complaint cases closed within that quarter and number of HHSRS inspection completed at licensed HMOs. Volume of licensed HMO inspections (mandatory licensed) is meeting the demand to inspect prior to expiry of licenses (101 in total over the 3 months - approx 34 p/m average over the quarter). Of the 152 reactive complaint cases received over the quarter 80 have been resolved and closed within the same quarter. 47 cases received regarding planning consultations, requests for information and advice, and Homes for Ukraine scheme have been disregarded from the quarterly figure.



RAG against target

Grey box

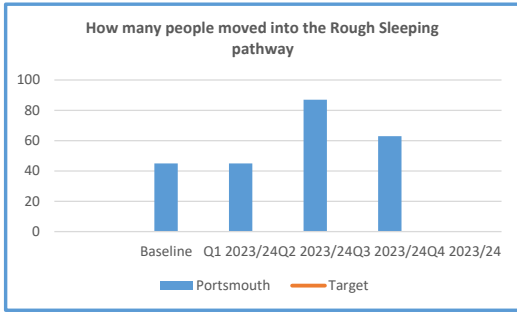
RAG against trend

Grey box

**COMMENTARY**

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

L46

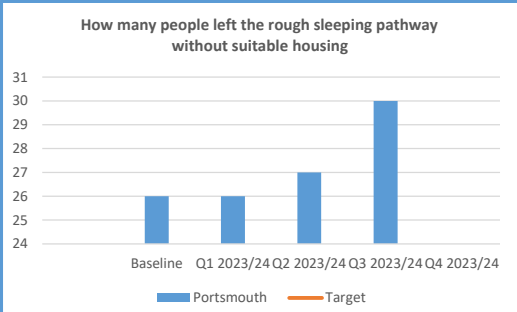


RAG against target

RAG against trend

**COMMENTARY**  
 The numbers of clients moving into the rough sleeping pathway during October and November were slightly higher than average; there has however been a significant decrease in the number moving in during December, due to a lack of available move on accommodation. This has been due to a fall in the number of rental properties available because landlords have taken them back, and as a result of the HMO regulations which have prompted some landlords to seek families to rent their properties instead. There has also been a lack of vacancies in supported housing recently, also as a result of reduced move on capacity.

L47

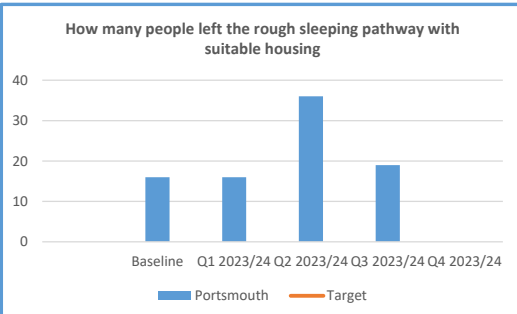


RAG against target

RAG against trend

**COMMENTARY**  
 The number of clients moving out of the rough sleeping pathway without suitable housing has remained largely stable, although the average number of abandonments has risen slightly.

L48

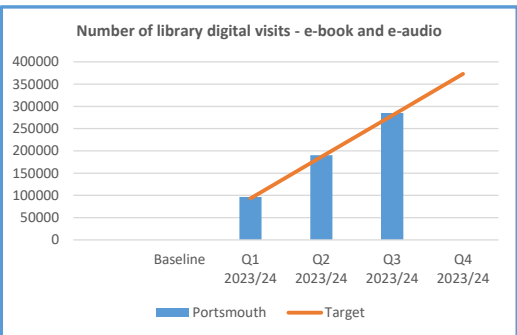


RAG against target

RAG against trend

**COMMENTARY**  
 The number of clients moving out of the rough sleeper pathway with an offer of suitable housing remained stable in October and November, but decreased significantly in December for the reasons mentioned in paragraph 1 - a lack of both PRS and SHS placements

L49

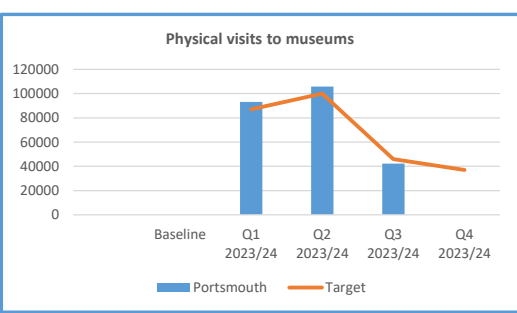


RAG against target

RAG against trend

**COMMENTARY**

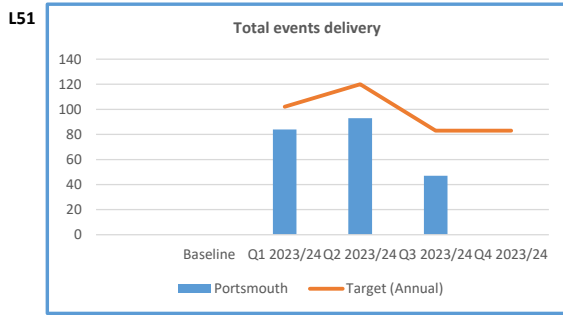
L50



RAG against target

RAG against trend

**COMMENTARY**



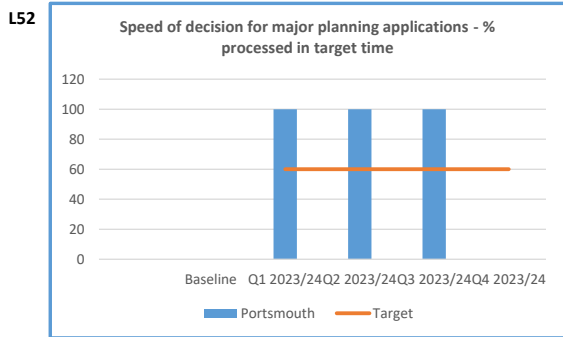
RAG against target



RAG against trend



**COMMENTARY**



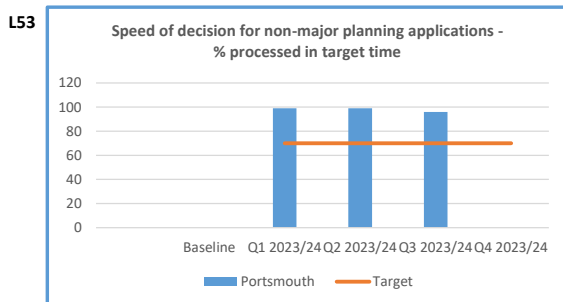
RAG against target



RAG against trend



**COMMENTARY**  
Current performance is significantly above target.



RAG against target



RAG against trend



**COMMENTARY**  
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. The programme continues to be robustly managed with a high degree of engagement from Portsmouth schools and positive feedback from participants on training etc.		
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 and early stage work is going well.		
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. BAU arrangements to support Synergy now confirmed.		
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 now in place with Skylakes and quality of assessments is good but they are not completing assessments as quickly as planned.		
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 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. Our current focus of improvement is around our response to children who are missing, to improve the experience of children and support they receive.		
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 continue to recruit foster carers and are working on a regional programme with other LAs. Our children in unregulated placements has reduced to the lowest point in 12 months which is positive.		
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 is in place and we are in the process of completing plan for reopening (which will require Ofsted signoff).		
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 has very positively progressed in the last quarter and we are routinely reviewing children where it is possible they can return home. We are currently actively working for 13 children to return home.		

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. We continue to develop the system and it is supporting work across the service. We continue to have challenges accessing health data and this is being escalated to the ICB.		
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.		
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. New scheme due to open Q4.		



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 &amp; quantity surveying services are provided by Mace. In July the Hampshire &amp; 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, 65 station gym, spin bike studio and group exercise studio plus GP surgery). The Stage 3 cost plan came in too high and so further value engineering and cost reduction was necessary. The programme now sees a planning application in Spring 2024, enabling works in autumn 2024, main construction starting in Spring 2025 and handover summer 26.</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 &amp; inclusive space. The Round 2 funding includes the cost of a project manager, community engagement officer and volunteer &amp; 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. Resolution to grant permission was granted in October. The project is now gearing up for a delivery procurement focus for 2024</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. Project overriding objective agreed as advised by Council. 5th March report to Cabinet to update on work streams ,</p>		

L27	Future High Streets	£6.9m of external funding. The future development of the Bridge Centre is additional to this.	2022		Fratton - Purchase completed and works on-going, including review and development of future phase works (redevelopment proposals) 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 (complete) e-MAR (Medical Admin Records). e-Reception (complete) 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 Homlessness Strategy		01/04/2022	01/03/2023	The Homeless Strategy refresh has been completed and approved, and takes effect as of 1st January 2024.		
L39	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.		
L40	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.		
L41	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.		