

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, progress has been made on ASC Self Assessment for ASC Assurance by regulator (CQC) - improvement plan evolving out of business plan and actions from self assessment. Scheduled formal stakeholder feedback session and planning commenced for resident engagement sessions. The 3rd submission of new statutory quarterly return, Client Level Data has been completed. The annual social work professional registration cycle is complete, and the MCA practice re-audit complete.

In our children's services, a big conversation and hypothesis work is in place to look at education outcomes in the city - good attendance and plan in place

Formal launch of the Family Hubs offer well attended and offer established - next steps will be to look at sustainable exit plan post funding

Establishment of the HNB/DSG Board to review planning and spend in this area as pressure in the SEND system increases. 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 launched. The work to sustain the Cost of Living work as part of the tackling poverty work progressed well, with a plan to sustain the service agreed and implemented. 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 completed. Housing logo with comms and changes to website pages all initiated. A significant step forward was made with the appointment to the role of Head of Housing Needs Service.

In our leisure and culture services, Bookfest saw a 50% increase in participation from 2023, with 1200 attendees. The King George V Football Complex had a soft opening in March to excellent feedback.

D Day 80 plans are developing well, with a national media launch having taken place in February. An extensive programme is progressing for the D Day Story which includes: D Day in 80 objects, a collaborative project with other national museums, which launched in mid March, pop up exhibitions, the first of which launched in Cosham Library in late January, and an educational programme, which is supported by commercial sponsorship opportunities. Considerable sponsorship has been raised to date which will enable thousands of children to engage in this key anniversary year.

The seafront arts steering group has now started meeting to commence planning the art programme for the coastal scheme. Consultation with the community will allow local creatives to contribute

Challenges and risks: Across the service there has been an increase in demand and activity. In Q4 there has been increase in: Response Team referrals and time to process; 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).

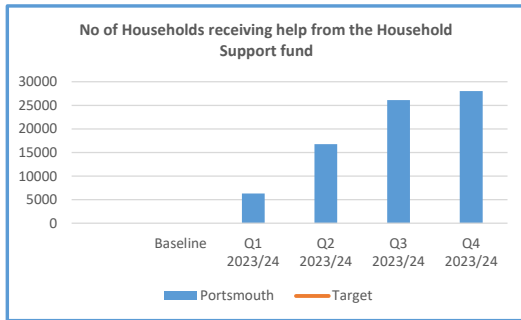
In our children's services, timeliness of assessments for EHCPs is an ongoing challenge, as is recruitment and retention across all areas of service. Placement sufficiency continues to be a national challenge with significant local implications. Housing demand (statutory duties) continues - rise in homeless applications in Q.4 and higher incidents of placement in temporary accommodation. Use of TA continuing to rise and reliance on B&B/hotels. Creating both a staff pressure (front end coping with the demand) and also a budget pressure - significant overspend for TA accommodation.

Challenges and risks (cont): 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 - Q4 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 improved budget position but need to reset capital programme to meet building safety needs. 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 - Q4 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. Disabled Facilities Grant spend for private sector housing - raised with BCF board that demand will exceed available funds. Immediate issue abated with a short term funding solution identified. Joint work underway with ASC/BCF to monitor the spend. Work underway to live within the grant funding available in 2024/25.

Priorities for the next period: For Adult Social Care, key priorities include continuing CQC assurance work; implementation of next phase for Client Level Data; moving to the next phase of strengths-based practice. For children's services, the priorities are to re-open Beechside and maintain stability in all homes; progress the EHCP Recovery Plan and the hypothesis work on attainment/standards in our schools. Cost of Living Crisis response - Cost of Living Crisis response - going into Q.1 adjusting plans to deliver HSG (April - Sept) 2024/25. Ongoing implementation of additional licensing processing applications and focussing on action for unlicensed HMO's. 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. 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.

Key performance indicators

L1



RAG against target



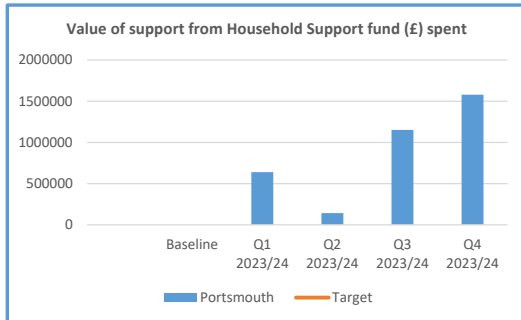
RAG against trend



COMMENTARY

Support from HSF was provided to a household over 28,000 times during Q4. Although it is not possible to give an exact figure for the number of unique households, we estimate that over 12,600 unique households received support from the fund during this quarter. Final monitoring information is currently being collated from delivery partners.

L2



RAG against target



RAG against trend

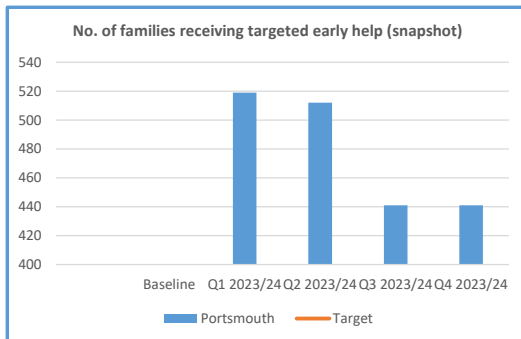


COMMENTARY

During Q4, 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



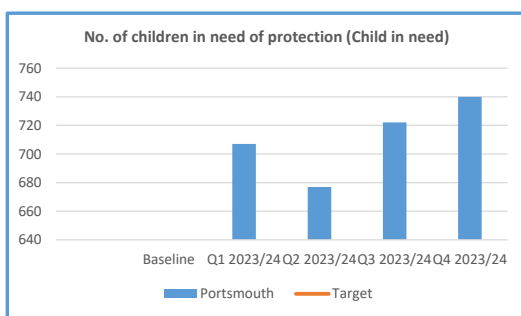
RAG against trend



COMMENTARY

This has remained static and we are still seeing that we are successfully stepping down to Tier 2 and our re-referrals have remained low which indicates that this is being done well.

L4



RAG against target



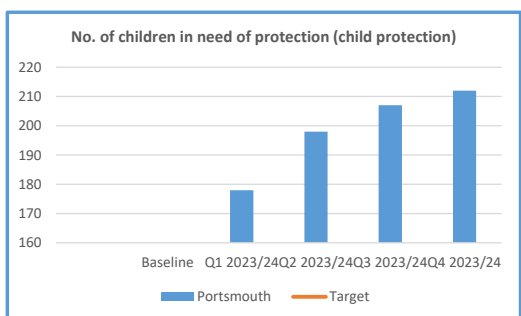
RAG against trend



COMMENTARY

This has been a very busy quarter, and this was most notable in January and March. This is seen in the increase in cases open and this will take some weeks to reduce as assessments are completed. The reason for the increase is not clear, but the referral rate has also increased and there are a number of large sibling groups included.

L5



RAG against target



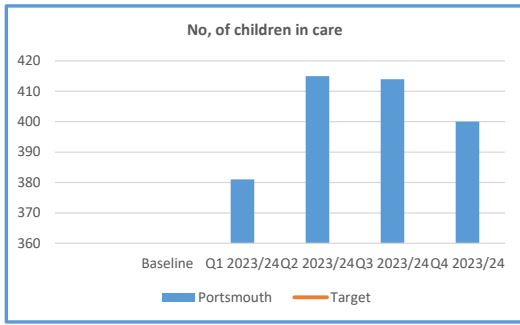
RAG against trend



COMMENTARY

This has risen slightly but is not a cause for immediate concern. We have low numbers on plans for 18 months or more which indicates that interventions are completed to reduce risks.

L6

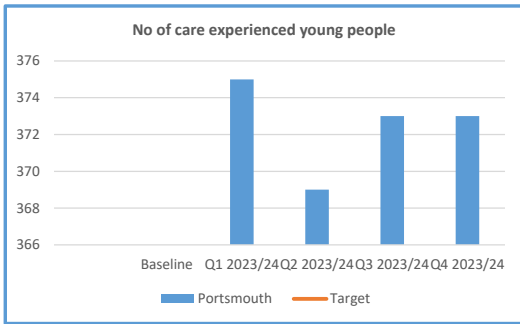


RAG against target

RAG against trend

COMMENTARY
 This has reduced slightly and this is due to children turning 18, a number of children seeking safety and asylum transferring to other authorities under the National Transfer Scheme and also some proceedings concluding with kinship placements.

L7

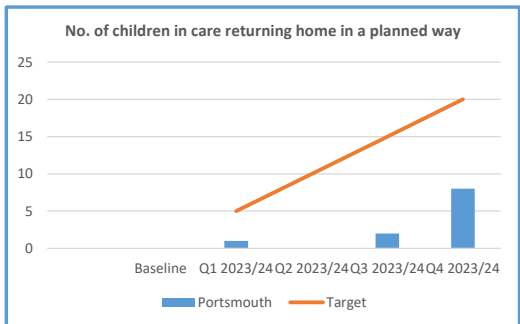


RAG against target

RAG against trend

COMMENTARY
 Our numbers remain consistent and as per the previous quarter, we continue to offer a targeted response once young people turn 21.

L8

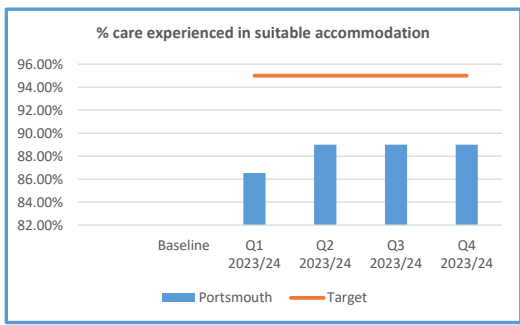


RAG against target

RAG against trend

COMMENTARY
 This is a continued area of focus as we are aware our performance is below other areas. Capacity and stability of staffing in this area of service has impacted on this work but we are now in a better position and return home plans are receiving improved focus.

L9

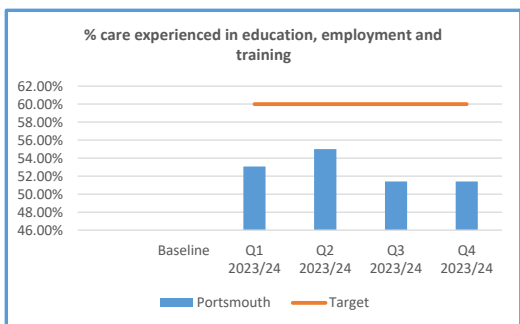


RAG against target

RAG against trend

COMMENTARY
 This has remained stable for some time, and the new interim service lead is working closely with the team on this, and we expect to see performance improve in the coming quarter now that we have built a consistent understanding and are updating records in a timely way.

L10

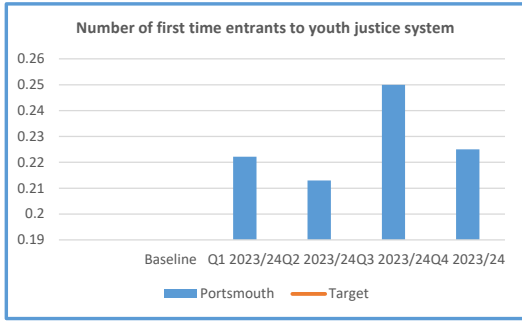


RAG against target

RAG against trend

COMMENTARY
 This is a topic on which the CFE Scrutiny Panel are soon to present their findings to Cabinet on the matter. They saw strength in practice and we are aspirational on what we want to provide for our young people. The employability academy has now launched and a continued priority for the coming year will be to increase the opportunities so that more people are in education, employment and training.

L11



RAG against target



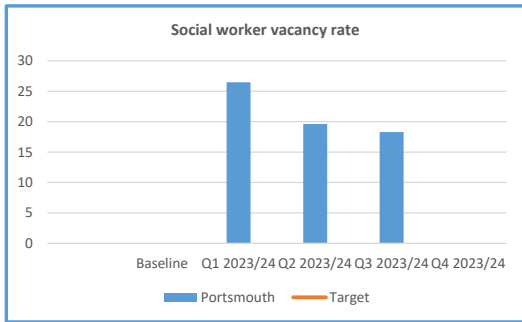
RAG against trend



COMMENTARY

This is reduced slightly this quarter and continues to have the focus of the Youth Justice Board in order to reduce this over the coming year.

L12



RAG against target



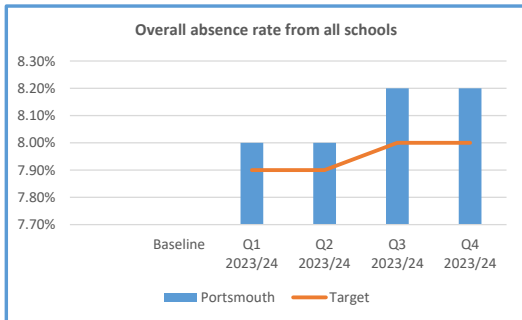
RAG against trend



COMMENTARY

We continue to have a high number of locum social workers which does impact on outcomes and improvement work. We have done significant work on our recruitment and retention offer which we hope will stabilise our workforce and attract experienced practitioners back to the city. We are also currently recruiting our newly qualified social work cohort and have gone earlier than neighbouring local authorities and attracted strong candidates.

L13



RAG against target



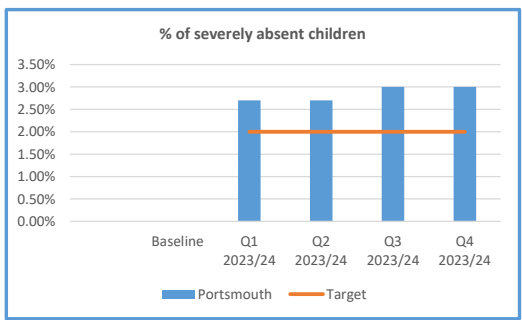
RAG against trend



COMMENTARY

Attendance campaign launched. Autumn whole city data is moving in the right direction. Focus remains on attendance at secondary, where Portsmouth remains below the statistical neighbours.

L14



RAG against target



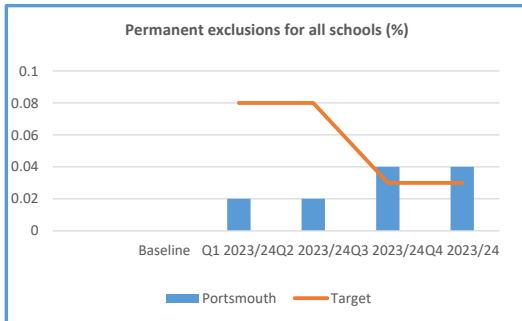
RAG against trend



COMMENTARY

Increase in severely absent pupils but greater focus on ensuring that plans are in place. Severely absent meetings with each secondary school is showing increased awareness and focus on this cohort in a multi-agency way.

L15



RAG against target

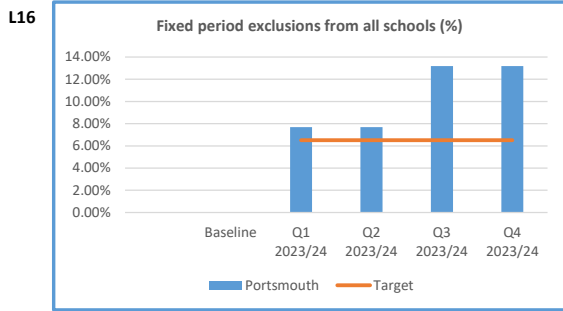


RAG against trend



COMMENTARY

Increase from one school has meant permanent exclusion figures for this year, whilst likelt to remain better than the national average, have risen for Portsmouth.



RAG against target

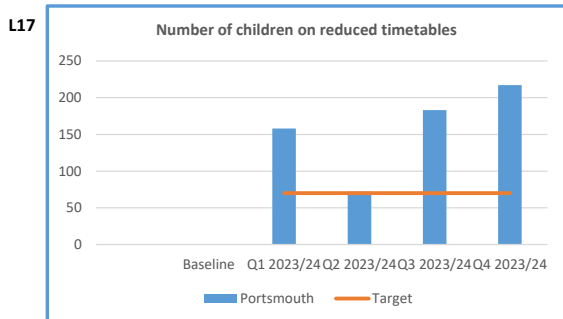
Red box

RAG against trend

Yellow box

COMMENTARY

Increase in suspensions as a city but this is primarily driven by 3 schools.



RAG against target

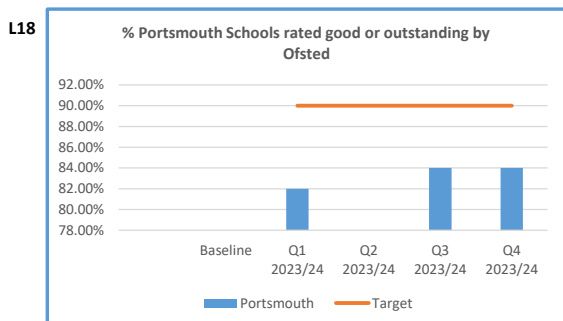
Red box

RAG against trend

Yellow box

COMMENTARY

Reduced timetables are difficult to track as it is not compulsory for this to be reported. We work closely to ensure that the time children spend on reduced timetables is time limited.



RAG against target

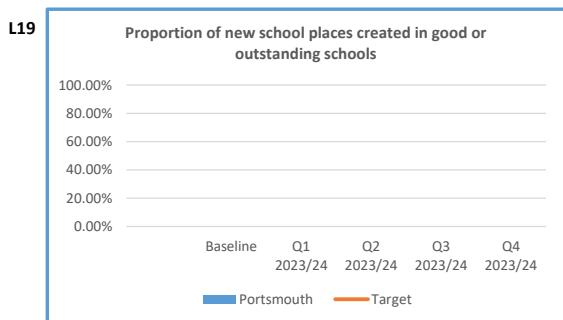
Red box

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

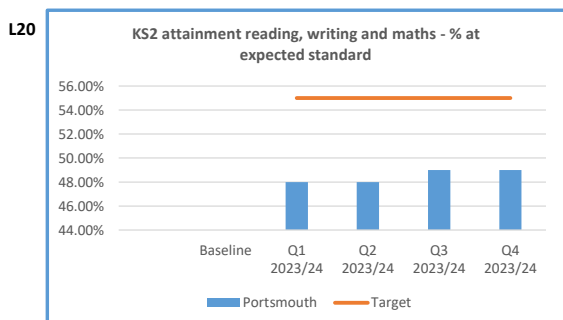
White box

RAG against trend

White box

COMMENTARY

Two projects have been given financial approval and are underway (to achieve places for September 2024). A further two projects are in the planning stages, but on track to deliver the required places for September 2026 and 2027.



RAG against target

Red box

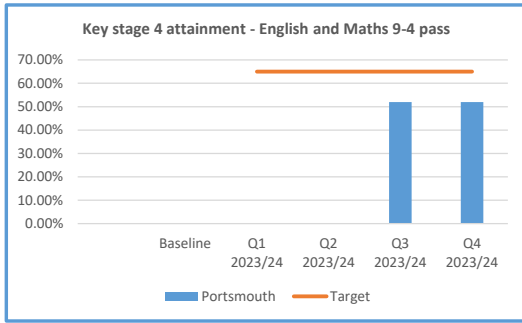
RAG against trend

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

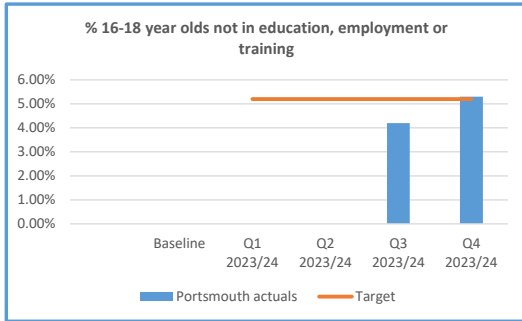


RAG against target
Yellow

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

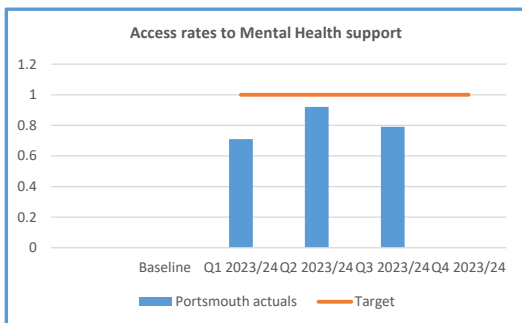


RAG against target
Yellow

RAG against trend
Yellow

COMMENTARY
NEET data for Q4 has increased to 5.3% (national figure 3.3%, statistical neighbours 4.5%). This has been impacted by an increase in early leavers from post-16 and lack of re-engagement provision which has significantly reduced options for young people who are NEET.

L23

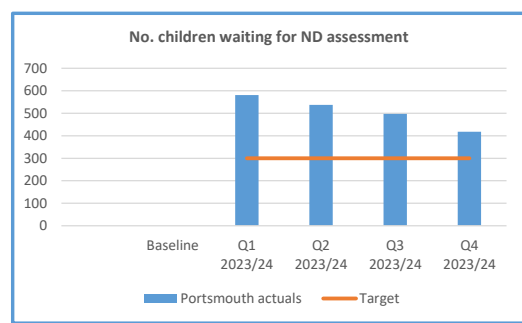


RAG against target
Green

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

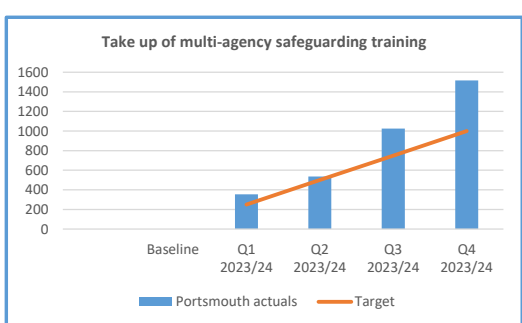


RAG against target
Red

RAG against trend
Green

COMMENTARY
Further work is in place to reduce legacy waits. Continues to go down - external commissioning is working and additional clinical capacity has been agreed.

L25

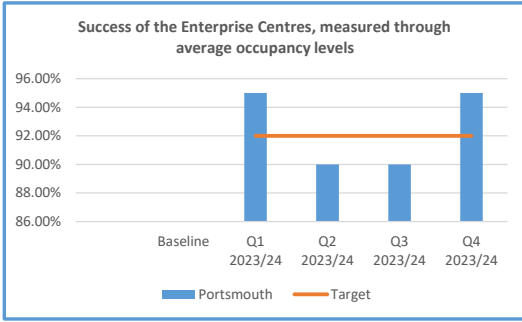


RAG against target
Green

RAG against trend
Red

COMMENTARY
This remains a very strong offer with excellent take-up.

L26



RAG against target



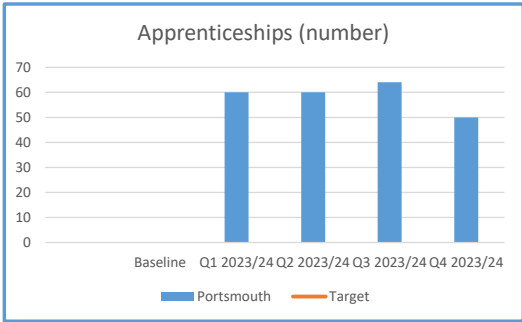
RAG against trend



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

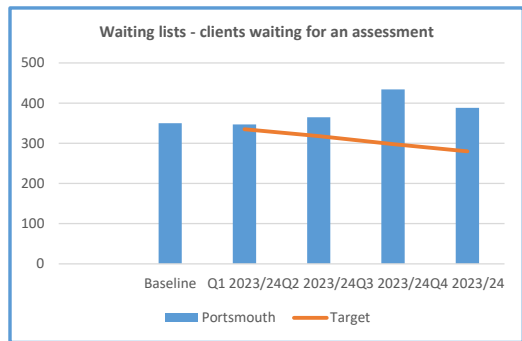


RAG against trend



COMMENTARY

L28



RAG against target



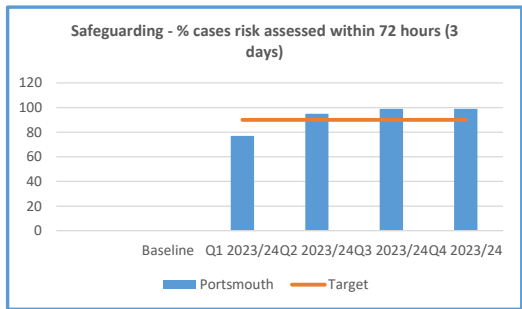
RAG against trend



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



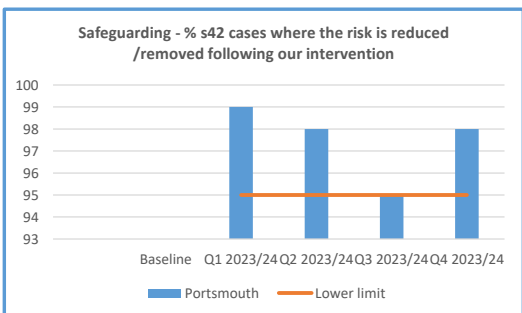
RAG against trend



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



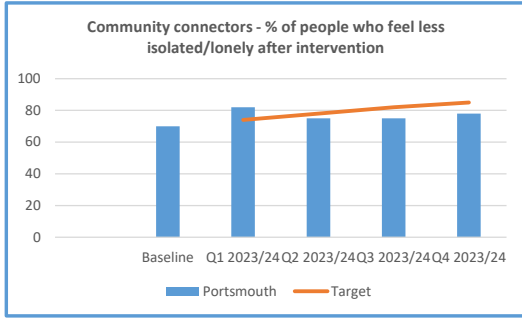
RAG against trend



COMMENTARY

Linked to commentary above.

L31

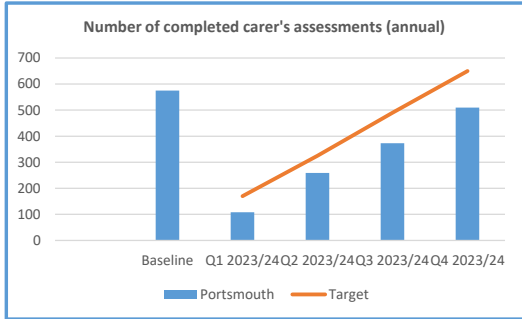


RAG against target
Yellow

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

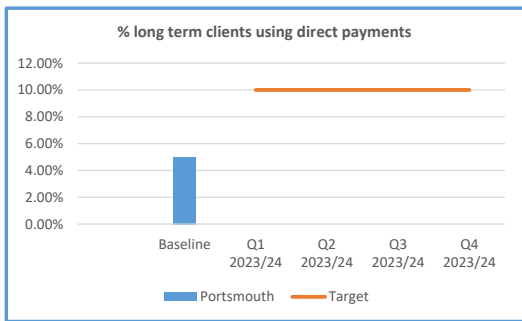


RAG against target
Yellow

RAG against trend
Green

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

L33

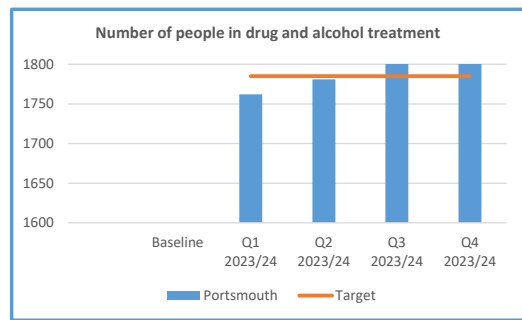


RAG against target
Grey

RAG against trend
Grey

COMMENTARY
Current project ongoing to improve recording, reporting and overall improvement of direct payments across the city - figure will be calculated as part of statutory returns required for July.

L34

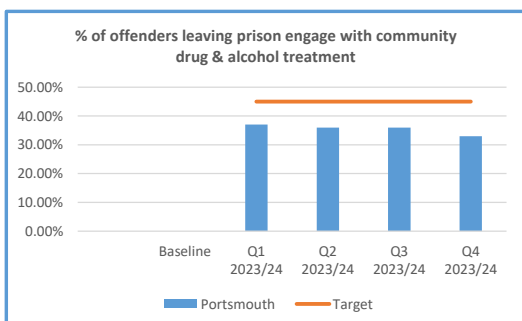


RAG against target
Green

RAG against trend
Green

COMMENTARY
Numbers in treatment continue to increase and we are above target

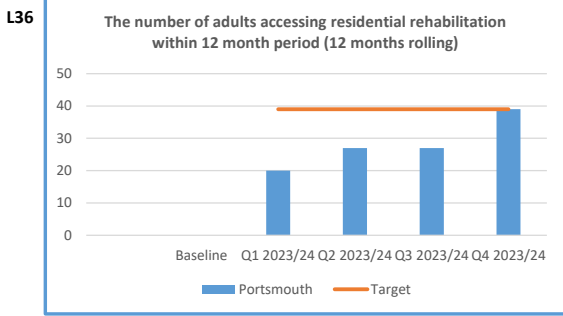
L35



RAG against target
Red

RAG against trend
Red

COMMENTARY
There has been a further drop in the annual performance data (12 months rolling), however there has been significant improvement over the past 3 months (47%) which should begin to feed in to the figures over the course of the next year.



RAG against target

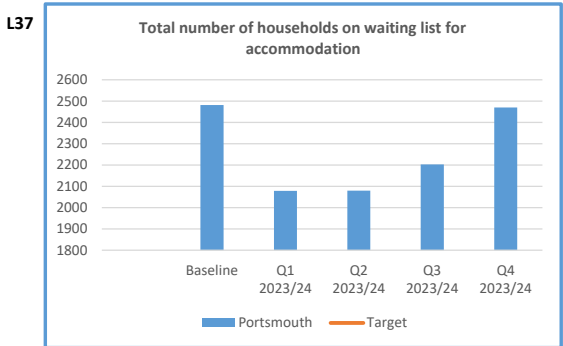
Red box

RAG against trend

Yellow 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

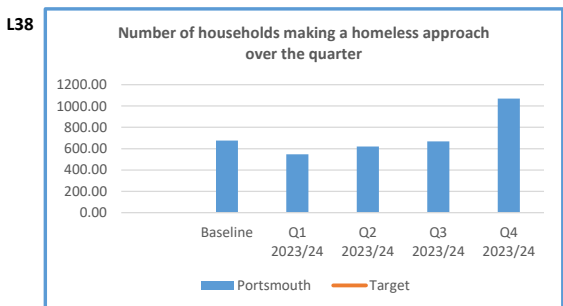
Grey box

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

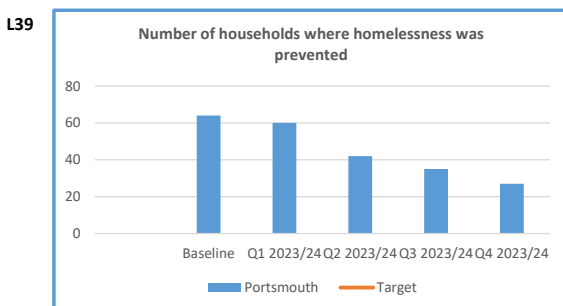
Grey box

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.



RAG against target

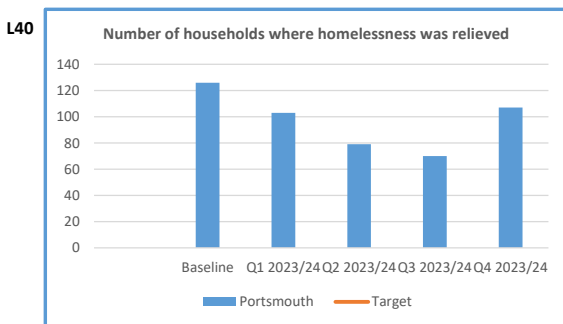
Grey box

RAG against trend

Red 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

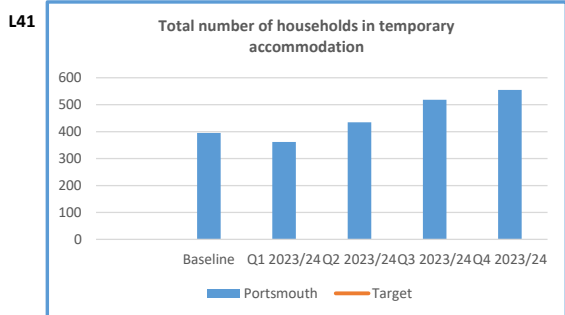
Grey box

RAG against trend

Yellow box

COMMENTARY

As above



RAG against target

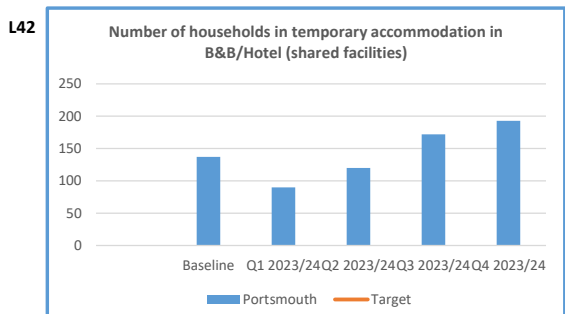
Grey box

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

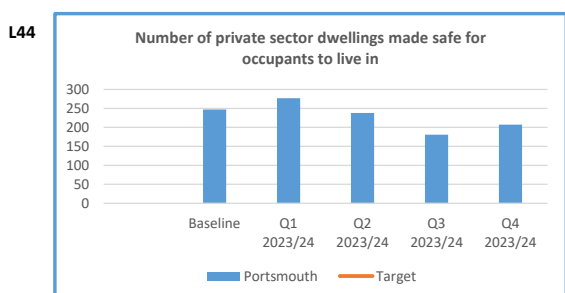
Grey box

RAG against trend

Yellow box

COMMENTARY

The number of completed home safety visits has seen a slight decrease. This is a result of decreased sensory impairment jobs in comparison to the last quarter. We continue to increase awareness of our handyperson scheme to colleagues so we can continue to support vulnerable customers to remain in their property independently.



RAG against target

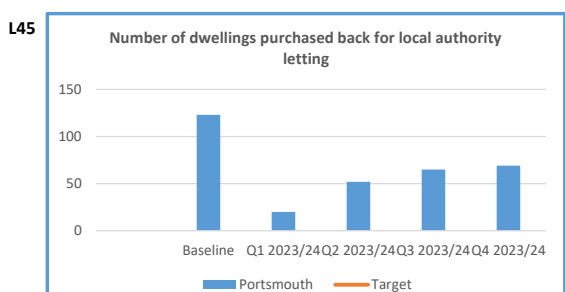
Grey box

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

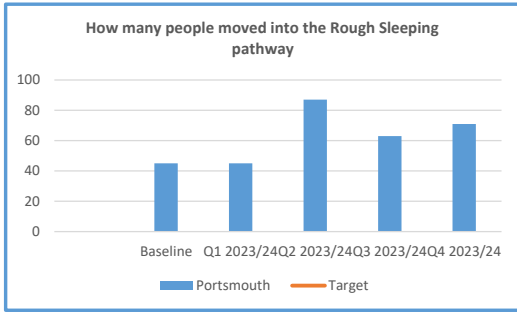
RAG against trend

Grey box

COMMENTARY

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

L46

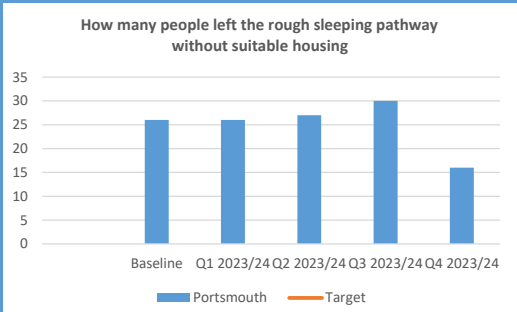


RAG against target

RAG against trend

COMMENTARY
 The numbers of clients moving into the rough sleeping pathway in the first three months of 2024 were reasonably stable. Many of the NASS evictees who were accommodated in the pathway in the last quarter of last year have moved successfully to the PRS, which has freed up space in the pathway.

L47

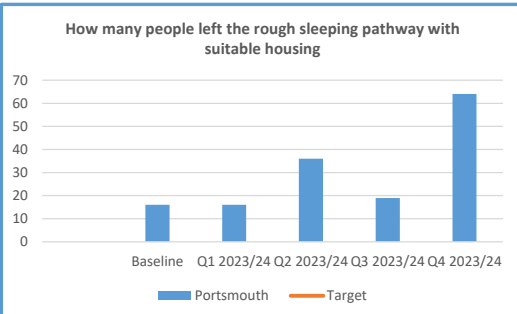


RAG against target

RAG against trend

COMMENTARY
 The number of clients moving out of the rough sleeping pathway without suitable housing has decreased. This is in part due to the successful move-on of former NASS clients and the resultant voids being used to house individuals with the more typical range of support needs that the pathways were commissioned to meet.

L48

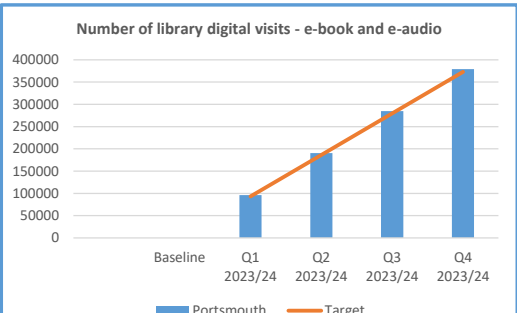


RAG against target

RAG against trend

COMMENTARY
 The number of clients moving out of the rough sleeper pathway with an offer of suitable housing has increased significantly in Q4. This is again due to the successful move on of a number of former NASS clients.

L49

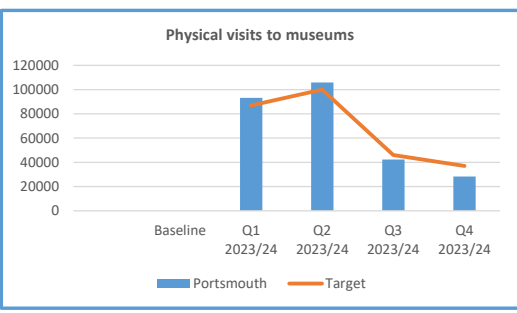


RAG against target

RAG against trend

COMMENTARY
 Target for the year slightly exceeded.

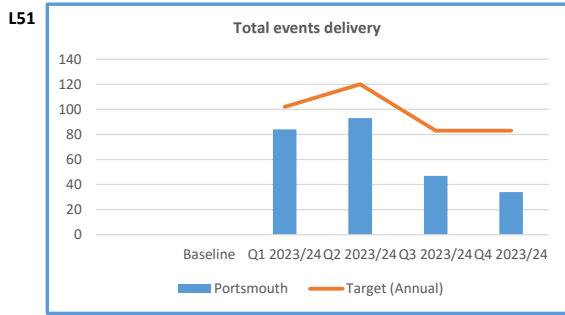
L50



RAG against target

RAG against trend

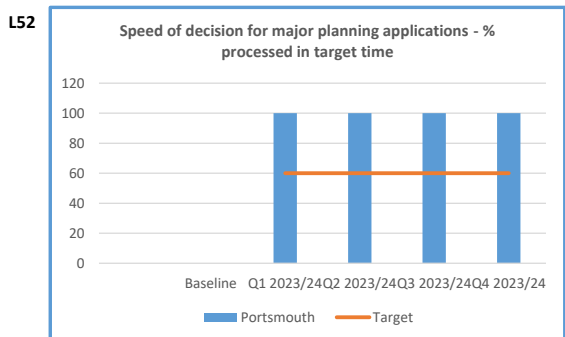
COMMENTARY
 Last quarters were slightly down on forecast due to closure of city museum and gallery for refurbishment but numbers across the portfolio were strong and annual visits were on target.



RAG against target

RAG against trend

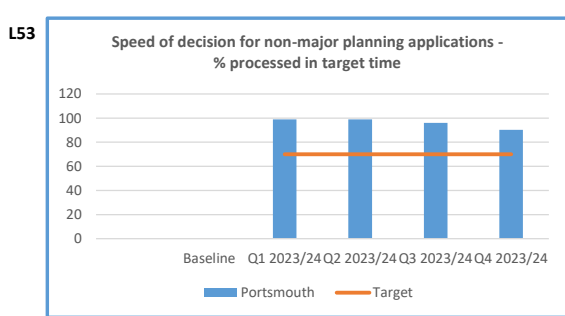
COMMENTARY
 Lower number of events than anticipated.



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	Programme continues to progress well with all schools benefitting from one or more of the programmes on offer. Year one spend well managed. Planning for year two activity and expenditure underway. Comms underway for schools to see the impact so far and to opt into further PEIA activity in year 2.		
L2	SEND / AP Change Programme	£5.8m (overall prog; £1.4 for Pmouth)	01/09/2023	01/09/2025	Overall, the programme has transitioned from the set-up phase to the testing phase. Loss of leadership capacity due to illness is being addressed. We have a good relationship with our change programme partners (West Sussex, East Sussex and Brighton & Hove) and with our Parent Carer Forum. Loss of leadership capacity due to illness but plans in place to address this. Good progress made on key strands of work including: The EHCP Standardised Template; Early Language Support for Every Child; Local Area Inclusion Plan (finalise by July 24); Alternative Provision; Post-16 opportunities and Transition.		

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	Funding for secondary expansion agreed - Charter and St Edmund's proceeding currently. Value for money work taking place with Trafalgar. Unallocated SEND Capital being prioritised for Omega Project (additional specialist places) and primary Inclusion Centre - feasibility underway for both. Free School bid also resubmitted to DfE.		
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. Capita system switched off as planned 31 March 2024. Interim solution in place for receiving data from schools whilst Orchestra fully implemented. As of end April all modules except transport and admissions live on Synergy.		
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. Permanent recruitment of a further 0.9fte into the EPS alongside some additional locum support sourced alongside the existing agency support (Skylakes). This means that there is an increase in capacity to undertake and complete EHCNA within the city. Data capture and analysis remains challenging but there is an improving oversight of this. Project Manger agency resource commences soon (April) and will enable a refresh of the recovery plan using the data that we now have alongside the development of an accompanying risk register. Skylakes contract not fulfilled. Agreeing an extension for 24/25. Contract agreed with Plan writing company Teacherr which provides extra capacity.		
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. A new post 'Relational and Restorative Practice in Schools Implementation Lead' has been created from March 2024 to further increase capacity. Where previously schools and colleges were invited to commit to the support and investment offer in different groups or 'Waves', the increased capacity and commitment now means a whole city offer has been developed. Alongside the new post above the DSG funded arrangements for the RP work continue as: <ul style="list-style-type: none"> • Trafalgar School Director of Relational Practice - outreach work (funded 0.5 days per week September 2023 to August 2024 for developing TS practice and outreach, research, and training); • School visits to Trafalgar school; • Readership Development through the Restorative Lab Schools Leaders Course 		

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. he funding has been provided within this years budget which and the proposal has been to PSG so this is now moving forward which is incredibly positive		
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. We have agreement across CSC and health that we will extend the existing 5-19 service to become a 0-19 service. We are now scoping the structure with the expectation that we will launch this in 24-25		
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 hubs are all launched and operating and good progress is being made. The focus is now on making these sustainable when the grant funding ends at the end of march 25. this is a priority for the coming 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.This continues to be a real strength in our practice and we are seign is further develop with operational managers really owning and driving the change themselves. The practice is also now embedded within the teams working with children we care for as part of the going home wrprk and this consistency through services shows as this matures.		
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. Further to the focus on children who are missing we have seen improvements the quality and timeliness of return home conversations.		
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. We are now updating our sufficiency strategy and this is being led by the Head of Service. We are focusing on care experienced, children seeking safety & asylum and also increasing the number of foster carers in the city.		
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. This is progressing well. The building improvements are being completed and we are now progressing with OFSTED the registration of the home. We will be progressing our comms regarding this in the coming weeks		
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 approach is embedded within the service and there is close oversight of this through weekly reviews. We can see that interventions are building relationships and this is established as the culture/practice in the team		
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. The final costings are now being completed on this and it will then be progressed for approval by the lead member		
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. Continued successful strategy. Long term funding will be an issue in 2025-26 onwards. National attention continues to be strong.		
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	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. However, the model continues to be a 'gamechanger' in data analysis. All Modules working well with intention to explore further Module on language development		

L20	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. Tendering for the refurb has started with planned works starting in September. Legal documents for the provider with the preferred provider for final sign off.		
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 local authority took possession on the site in January and handed over to Hampshire FA as the operator. The site is now operational and largely complete (awaiting final completion of SSE connection July 2024).		
L22	Leisure transformation - Bransbury Park		24/02/2020	Winter 25-26.	The project (to build a new leisure centre at Bransbury Park) has now progressed to the end of RIBA Stage 3. Design is being led by the architects GT3 with a directly appointed multi-disciplinary design team made up of 22 specialist consultants. Client side project management & quantity surveying services are provided by Mace. Willmott Dixon were appointed as preferred contractor to undertake Stage 4 design & ultimately build the facility. They have provided early supplier involvement (ESI) advice during stage 3. Hampshire & IOW Integrated Care Board Primary Care Committee has approved the funding for the inclusion of a GP Surgery within the new development. 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 planning application was submitted on 29 February. The likely committee date is 12 July 2024. Employers Requirements have been issued to Willmott Dixon & they will undertake a costing exercise with their supply chain. Provided the cost plan is within budget & planning permission is granted, enabling works will start late 2024 & main construction will start spring 2025. Total project cost £22m.		
L23	Victoria Park		01-Dec-19	Funded project completes Feb 2026 (capital works & activity plan). Completion date of capital works: Mar 2024 (excl. Centenary Fountain - May 2024)	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.		

L24	Guildhall Basement project		01/10/2023		Summer 24	Guildhall Renaissance is the Guildhall Trust's programme for the development of the Guildhall. A major overhaul and refurbishment of facilities which takes into account the return on investment and the priorities for the Guildhall. To upgrade several parts of the building including the concert hall, front-of-house foyers, bars and meeting rooms and to expand the cultural offer. An improved Guildhall will benefit the wider community and form part of the regeneration of the city centre.		
L25	City Centre North		13/07/1905			Masterplan development almost complete. Options being considered for development of Sainsbury's, Clarence Street Car Park, Tricorn and other associated properties. Highways works to Hope Street will be considered separately. Resolution to grant permission was granted in October. The project is now gearing up for a delivery procurement focus for 2024,		
L26	Tipner West				Programme identifying a planning submission mid-2024.	Deliver a new community in the Tipner West masterplan area, including new homes, marine employment hub and the relevant infrastructure. Project overriding objective agreed as advised by Council. 5th March report to Cabinet to update on work streams ,		
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 ongoing, 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	Planning submission 15th December 2023, registered and validated. RIBA Stage 3 report issued by KCA end December. Meanwhile use is developing on site. Somers Fest is planned for July 2024. Viability work is ongoing, with the first step completed in March 2024. Plannign Committee considerarion of scheme expected in June/July.		
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	Ukrainians can continue to arrive, if applications were made before 19th February 2024 3 year visas will be issued, otherwise new applications will be issued with an 18month visa. Permission extension scheme opens to guests three months before their visa expires and can apply for 18 month extension on current visa. Host thank you payments have been agreed for the original HfU visas, no thank you payments have been agreed on the new permission extension scheme.		
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 June/July 2024	Prepare the new Local Plan for the period until 2038 and bring it forwards in accordance with the agreed timetable.		
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