

# Cultural Services Business Plan 2012 - 2015



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# 1. Cultural Services Portsmouth

## 1.1 Vision

In its broadest sense, culture is at the centre of what distinguishes human beings from every other creature on earth. It is the spark behind the urge to create, to sing, to dance, or to kick a ball. Engaging in culture as creators, participants or audiences helps us to explore what it is to be human and, in so doing, helps us to build relationships with one another based on understanding our differences, as well as our similarities.

Cultural Services exists to 'create a service group that takes every available opportunity to change lives' and promotes our vision:

**For Portsmouth to be seen as a great world class waterfront city, unique for its cultural heritage, innovation and dynamism, changing the lives of residents and visitors and enabling all communities and ages to reach their true creative potential.**

In addition, the government also recognises the more elusive definition of culture in reflecting and exploring human meaning, including relationships between groups and individuals, shared memories, experiences and identities, diverse cultural, faith and heritage backgrounds, social standards, values and norms.

Portsmouth's Cultural Strategy is to embrace these broader definitions of culture. Every day we deliver experiences that inspire, engage, teach and enrapture our local residents and visitors – whether reading a book that changes your life, lifting your mood with a brisk walk along the seafront or transporting you to another world through film, music or performance. Every year we engage hundreds of thousands of people in the enjoyment and stimulation that only culture brings.

## 1.2 Statement of Purpose

Our underpinning principles are to:

- Develop the infrastructure to support a thriving visitor economy and strengthening the city's brand city as a visitor destination – the great waterfront city.
- Increasing physical activity, improving health and supporting preventative interventions.
- Improving outcomes in education, lifelong learning and child development.
- Protect and celebrate our heritage.
- Supporting the creative economy and industries.
- Enhance the wellbeing of local communities and promoting sustainable community management models.
- Increase participation levels in each service.
- To maximise our assets and develop new opportunities for regeneration of our open spaces and buildings.
- Ensuring all staff feel valued and are motivated to positively respond to a rapidly changing and highly challenging environment.
- Protect and enhance Portsmouth's natural environment and green spaces for future generations.

## 1.3 The Services in Portsmouth Cultural Services

Cultural Services are, in essence, a mixed model of public, private and voluntary sector delivery, and has been led by year on year savings required by the local authority. A number of Cultural Services' are provided directly by Portsmouth City Council, whilst others are delivered, supported or facilitated through a range of community and creative partners across the private and voluntary sector.

Services delivered through Cultural Services are detailed below and a more detailed organisation chart is detailed in Appendix A. Currently Cultural Services comprises of:

- *Cultural Development* – revenue support to client organisations, delivery of the Interreg Monc Project, focus on partnership and commissioning, literature development, operational management of the Conan Doyle Lancelyn Green Bequest (this collection comprised of some 40,000 objects, books and archives).
- *Community Support* – 15 council owned community centres of which 14 are in Cultural Services and 1 in housing. Two community centres are directly managed and the vision is for all community centres to be managed by charitable trusts in the longer term. The primary role of the community centres is to support and build community cohesion and this is achieved through being accessible to all and providing a range of activities that support social integration.
- *Parks and Open Spaces* - includes management of the city's Parks, cemetery services, allotments, open spaces, play areas, wildlife habitats, water environment and countryside recreation of 850 hectares of publicly accessible green space in Portsmouth.
- *Sports Development and Facilities* - Network of Community Sports facilities based around the newly developed Mountbatten Centre support for disability sport via community sports coach, sports specific development schemes, range of support for local clubs and coach development and small grants via Sports Council.
- *Tourism and the Visitor Economy* – marketing the city as a visitor destination, management of the Visitor Information Points and development of the Visitor Economy.

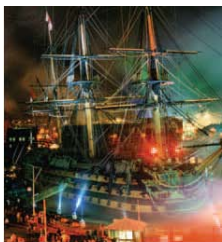
- *Seafront Services and Events*: The responsibility for the overall regeneration of the seafront falls across several Portsmouth City Council services but Events and Seafront Services are responsible for much of the fabric of the seafront, its maintenance and development, festivals and civic events, the Big Screen, informal leisure pursuits, coordination with the seafront attractions and the activities for 2012 Cultural Olympiad. The seafront manager's role is to increase the year-round use and enjoyment of the seafront by residents and visitors and to drive the seafront action plan vision.
- *Library Services* - A full offer of lending, information and IT services are delivered in 8 Libraries, as well as services to schools through the Schools Library services, management of Portsmouth History Centre, Early Years mobile service and mobiles service to Drayton and Farlington.
- *The Museum Archives and Visitor Services (MAVS)* cares for the archives, objects and specimens that illustrate and document the history of Portsmouth – some one million items. Operation of six museums and associated stores and both temporary and permanent exhibitions featuring the city's collections, plus events programming, school sessions led by freelance costumed interpreters and special projects.

Portsmouth Visitor Services are also part of the Museums service and are currently located at the D-Day museum and will also be present in information points in cultural services buildings.

A significant amount of the work undertaken by the service is funded and staffed directly by the local authority. Some services and sites are outsourced to contractors commissioned by Cultural Services, such as Mountbatten Centre and Portsmouth Outdoor Centre, which are operated by Parkwood Leisure.

“The innovative cities of the coming age will develop a creative union of technology, arts and civics”

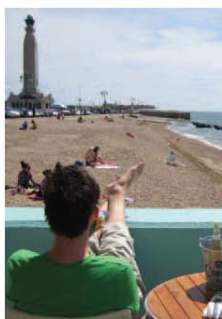
Sir Peter Hall



Cultural Services provide direct and financial support to a wide range of facilities and organisations central to Portsmouth's cultural life, including the New Theatre Royal, the Kings Theatre, arts revenue clients and support independent events across the city, such as the Portsmouth Film Festival.



Each week, thousands of visitors and residents enjoy the vast array of services, spaces, facilities, events and programmes offered by these services, and increasingly feel the benefit of the increased coordination taking place across the service group. The foundation and signature strength of Cultural Services continues to be found in the voluntary engagement in our services by individuals, communities and agencies.



As Portsmouth's creative and cultural life expands, the city's identity as a cultural city grows, locally, regionally and nationally. Culture will have an even bigger part to play in the successful development of Portsmouth over the coming years, delivered through a broad range of local, regional and national partnerships in the public, private and voluntary

sectors, raising Portsmouth's profile nationally and internationally as a cultural city.

## 1.4 Legal Obligations for Cultural Services

Portsmouth City Council is legally obliged to provide certain cultural services and the statutory functions are:

- The duty to provide “a comprehensive and efficient” Library Service under the Public Libraries and Museums Act 1964. Broadly speaking, the Act requires local authorities to provide free of charge access for people who live, work or study in their area to borrow or refer to books, printed material and pictures in line with their needs and requirements (DCMS, 2007). The government is currently examining the need to retain a statutory obligation and this still remains an area of debate
- An obligation to make proper arrangements for documents and records in their custody, and enabling local authorities to promote the use of records and to acquire records through an Archives or Records Service. Local Government (Records) Act 1962: Local Government Act 1972 (section 224) places an obligation on ‘principal authorities’ to make proper arrangements for documents that belong to them or are in their custody.
- Local authorities now have a statutory duty to report under the local biodiversity national indicator (NI) 197. This measures the percentage of local sites where positive conservation management has been or is being implemented and records progress on local biodiversity action plans.
- Local Authorities Cemeteries Order 1977. Burial and cremation law and related matters concerning the disturbance of buried human remains.

## 2. A Changing Landscape – Internal and External Environments

### 2.1 Strategic Challenges at National Level

The Government pledged the importance of cultural services in the coalition manifesto in 2010:

***“...a vibrant cultural, media and sporting sector is crucial for our well-being and quality of life.”***

The Coalition government have committed to reducing the national deficit through a four year programme of front-loaded public sector cuts.

Running alongside the reduction of public sector funding is a long term plan that will see the transformation of local public service delivery, commonly referred to under the heading of ‘the Big Society’ which along with the Coalition’s Localism Bill and aims to transform local public services by placing more power directly in the hands of local people. This includes the potential introduction of new systems of governance such as elected mayors, and new processes to manage, such as referenda, and the right of local communities to challenge the running of local services or to buy local assets.

The government has pledged to support the creative industries and visitor economy sectors as part of their plans to develop enterprise in the UK.

#### **Visitor Economy**

The Tourism Strategy pledges to build on the anticipated success of the 2012 programme to create the “most ambitious marketing campaign” to draw new visitors to the UK.

Culture, Leisure and Sport Decision Meeting 29 June 2012

It pledges to increase both domestic and international tourism markets and to devolve more power to the tourism industry and away from central government. Significantly for Portsmouth, the strategy also acknowledges the importance of the south east region as the centrepiece of the UK visitor economy.

***“Tourism has the potential to be one of the fastest growing sectors of the economy over the next decade, and the appeal of heritage will be vital to that growth”***

Culture, Media and Sport Select Committee 2011

The Government’s plans for regional DMO’s currently remains unclear, but the government’s general policy shift towards localism suggests that increasingly, the regional and local tourism sector will be expected to play a far more active role in co-ordinating the visitor economy, particularly via partnership working across local authorities, LEP’s and tourism businesses and infrastructure.

#### **Localism Agenda**

The “right to provide” which forms part of the Localism Bill includes new rights for public sector workers to provide services as employee-led mutuals, bidding to take over the services they deliver.

The localism agenda demands a re-examination of the local cultural offer in light of the particular needs of our local communities, including the groups most likely to be hardest hit by the current financial challenges and transformation of the public sector. Portsmouth must identify its cultural strengths, identify the needs of its residents – particularly in terms of supporting local education, wellbeing, civic identity and our communities – and identify a new approach that allows the local and regional cultural sector to work in partnership.

However, the changing nature of the political landscape, including the proposals to introduce the Community Right to Challenge and to Buy, has the potential to expand the contribution of this sector in the future.

This may take the form of local groups taking ownership or control of local sites, in a similar vein to the contribution made by the Hilsea Lido Pool for the People group in taking responsibility for Hilsea Lido; or it may take the form of existing groups, such as Museum Friends' Groups, taking a more active role in the management and delivery of services, in the same way that independent voluntary associations are supported by the Cultural Services to manage local community centres.

The UK is currently experiencing its first double dip recessions since the 1970's and inevitably further funding cuts will mean making difficult decisions and about how and to whom we deliver our services in the future.

## 2.2 The Regional picture – an opportunity for collaboration

### 2.21 PUSH

South Hampshire has been identified as a new growth point for the UK with 80,000 new homes to be delivered over the period up to 2026, together with 2,000,000 sq m of new employment floor space. Portsmouth is one of the two major cities of South Hampshire – along with Southampton - within this broader landscape of population growth and business development.

The contribution of culture is central to our development, supporting healthy and prosperous cities, regenerating city and town centres, and attracting new businesses. As such, South Hampshire is also identified as one of five priority areas nationally for the development of the cultural sector.

To support this work, the sub-regional growth agency, Partnership for Urban South Hampshire (PUSH) created a Quality Places panel, stating their vision as follows:

**To put culture at the heart of South Hampshire, which will be recognised as a national and international beacon for, and capital of, all forms of cultural activity, to the benefit of residents, visitors and the local economy.**

PUSH has prioritised Portsmouth's visitor economy as part of its strategy for regional growth, including through its Inward Investment Panel and Quality Places agenda, and has recently been exploring the identity of and potential messaging for, the sub-region. This includes:

- The importance of maritime heritage and its associations with national history, courage, loyalty, quality and high standards, precision, and performance.
- Our regional links with, and fundamental differences from the surrounding area, including London, New Forest and Brighton.
- Innovation and creativity, including regional research facilities and industry hubs (including for aerospace and creative industries).

In 2010, PUSH supported the submission of a proposal to create a Solent Local Enterprise Partnership of (LEP), in response to the government's decision to abolish the 8 regional development agencies as part of the government austerity programme.

## 2.22 Solent Local Enterprise Partnership (LEP)

Solent LEP was successful in its application to become the Enterprise Partnership for the South East. It is led by the business community and supported by partners from the university, unitary authorities, district councils and voluntary and community sectors, all of whom are actively working together to secure a more prosperous and sustainable future for the Solent area.

PUSH and the Solent LEP are not mutually exclusive as the PUSH region is part of the wider Solent economy and works closely with the Solent LEP.

The Solent LEP has identified 5 strategic priorities and will rely on the contribution of Cultural Services and the broader cultural and creative sector in order to:

“Strengthen the visitor economy reflecting the increasing importance of the sector to the Solent economy, capitalising on our reputation as an international gateway for business visitors and tourists as well as our natural assets, accommodation, heritage and retail experiences”.

The Solent LEP positions the marketing of the regional visitor economy in 2 of its 8 identified priorities:

- Strengthen the visitor economy reflecting the increasing importance of the sector to the Solent economy, capitalising on our reputation as an international gateway for business visitors and tourists as well as our natural assets, accommodation, heritage and retail experience.
- Establish a single inward investment and place marketing function building on the streamlining of services that has already taken place.

We continue to work with these regional partners to explore a wide number of joint projects to offset the pressures faced by all regional authorities in the current economic context.

## 2.23 Destination Marketing and Portsmouth’s Visitor Economy

In order to support the national tourism agenda, the government's Tourism policy highlights the importance of cross-sectoral partnerships in sustaining and growing the local and regional visitor economy.

This agenda is part of the government proposal for regional Destination Management / Marketing Organisations, or DMPs (for Portsmouth this DMP is currently represented by PCC, Spinnaker Tower, Historic Dockyard and Gunwharf Quays).

Simply put, destination marketing requires a city to present and promote its key assets in a compelling and coherent way.

The Portsmouth DMP is under ongoing development but has established a number of main objectives:

- Marketing and promotion of the city as a destination.
- Supporting regeneration and development agendas, particularly in attracting inward investment and supporting the commercial sector.
- Develop a strong and sustainable, efficient and effective, private and public sector partnership.
- Facilitate a unified and strong marketing message for Portsmouth as a national, European and global destination.



Partnership is at the centre of our success as a destination. The proposed model for the DMP aims to strike a balance in creating a locally-led, private and public sector partnership to grow the visitor economy, whilst maintaining a clear relationship to the broader impact of the visitor economy on social and economic development and regeneration.

Together, we now have a great opportunity for collaboration to promote Portsmouth as a national, european and world destination. If Portsmouth is to survive and thrive in the current economy, it is vital that we make the very most of this chance.

The key to developing successful visitor economy is to have a strong partnership in place, cemented through clear definition of roles and responsibilities

### 2.3 The Portsmouth picture – maintaining ambitions in a challenging climate

Because we know it is one of our core strengths, Portsmouth City Council has committed to embedding culture even deeper in the broader strategic priorities of the city, recognising the important contribution that Cultural Services make to important issues including health and wellbeing, the visitor economy, education and regeneration.

Portsmouth City Council's Regeneration Strategy, "Shaping the Future: a strategy for growth and prosperity in Portsmouth" identifies tourism and the visitor economy as a key sector that will "enhance quality of life and (the) attractiveness of the city".



In this economic climate, no change is not an option. If we do nothing, change will happen but through continually reduced services.

Although undoubtedly challenging times for Portsmouth's Cultural Services these are also times of great opportunity.

These changes require a fundamental shift from the way we currently think about delivering public sector services. Central to this issue is the need to promote a 'social enterprise' mindset – one that aims to combine a public sector ethos of social benefit and social equality with the innovation and creativity of social entrepreneurs.

We will consider a range of options for the long term delivery and development of local cultural services, including alternative delivery models, joint service delivery partnerships and increasing options for income generation.

This will be in parallel to the *Shaping our Future* transformation programme which details seven work streams designed to change the way PCC work to meet the challenges facing all local authorities.

Despite the ongoing financial challenges faced by the local authority, there is no doubt that Portsmouth's Cultural Services are currently in a stronger position than those of many other local authorities across the country. As yet, Portsmouth has not closed museums or library buildings, and although there are reduced opening hours in some services, 2012/13 will still see significant investment in buildings and new services.

In addition, the local authority has pledged to support the future development of culture and the importance of the Cultural Services as

an integral part of two city strategies: *The Seafront Strategy 2010-26* and *Shaping the Future* regeneration strategy.

More broadly, the city's cultural offer is set to become more important to the city, with key investment in our cultural sector in wide range of areas, including:

- Investment in a new museum for the Mary Rose
- Investment in the refurbishment of the New Theatre Royal
- A broad partnership for Dickens 2012 across the city
- The future legacy linked with London 2012 Olympic and Paralympic Games

Beyond the cultural sector, but with profound significance for the growth of the city's visitor economy is the £16m investment in a new passenger terminal, for cruise ships, and the expansion of the harbour anticipated by securing the contract for new aircraft carriers.

However, the changes introduced by the government make it more urgent than ever that the strategic direction for the future development of Cultural Services be examined within the emerging context of the national economy and the Big Society agenda.

## 2.4 Cultural Services Achievements 2011/12 Review

### 2.41 Customer Needs Analysis

As there is less data provided at national level with the abolition of the national indicators and at corporate level with the removal of the Place Survey, services have developed a number of ways in which they can continue to understand user and non user needs and manage performance.

Cultural Services use social marketing tools (Acorn profiling) to support a wider breadth of access to our services through targeted marketing programmes. We also regularly consult with partners such as the Cultural Consortium and the Cultural Partnership Board on broader cultural agendas for the city.

In addition, customer insight and intelligence is gathered and analysed to improve services and to further understand our customer base and levels of demand. Feedback on services are also fed through complaints, mystery shopper visits, friends and volunteer groups feedback and social media blogs. A new survey was developed this year to be repeated every two years, the details of which are below.

### 2.42 Free Time Survey

The Free Time survey was developed to provide local baseline resident data every 2 years for all cultural services on participation and satisfaction and will provide a locally based replacement for the abolished National Indicators. Unlike the national indicators, the finding of this survey will not be nationally comparable but the feedback will be used to influence local service and delivery and will help us understand service improvements residents would wish to see.

The seafront is the most regularly visited part of our service. Of the 95% of respondents who visited the area, 73% visited on a monthly basis or more, this is an increase of 5% in two years ago.

In general, participation figures across all services were high from 65% for Parks and Open Spaces and over 58% of residents visit Museums and Libraries. Fewer residents visited Community Centres (40%) and Sports facilities (38%).

Those residents who used our services are highly satisfied ranging from a 77% satisfaction with Parks and Open Spaces to 57% satisfaction with the seafront.

Mentioned by users were improvements such as the need for refurbishment of certain facilities, better promotion of the offer and improved opening hours.

The most comments from non users centred on *cost* (mentioned as a barrier in Museums and Sports facilities), *not aware of the offer*, and *time*.

One of the top 5 priorities to improve the seafront were toilet facilities and transport links (both current corporate initiatives) and to improve our retail/catering offer (a current service initiative). Refurbishment of community centres was also important to residents and the service is addressing this with the refurbishment and capital developments plans for Stamshaw, Milton Village Hall and Hillside Youth and Community Centre.

The key element in the Parks and Open Spaces Strategy address safety and maintenance issues that were raised in the survey and the MRA forward plan address the retail and catering concerns. The Libraries are also addressing the concerns regarding opening hours and IT access, through the actions in the 5 year library development plan.

The findings in this survey have influenced the improvement priorities planned over the short to medium term throughout the service and progress is detailed in the Service Operating Plans.

## 2.43 Economic Impact Survey

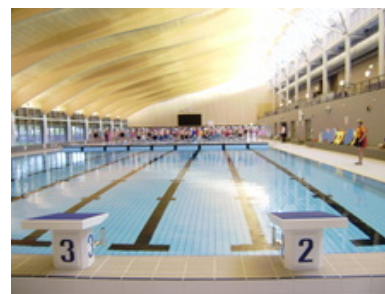
Nationally, Tourism is our fifth largest industry, creating £86 billion spend and directly employing 1.4 million people. The Tourism South East report “Economic Impact of Tourism Portsmouth 2008” states Portsmouth spend as £471,219,000 total worth of tourism to Portsmouth economy (including multiplier impacts) and 10,142 full and part time jobs.

The Tourism South East (TSE) 2010/11 analysis told us total visitor expenditure increased by 1.9% compared to 2008 but there are recognised areas of weakness in the local visitor economy, including a lack of high quality hotels and the need to further develop our current shopping areas.

The proposed exciting developments of Tipner, the Northern Quarter, Zurich site and Lakeside all represent strong opportunities to address our weaknesses and grow the infrastructure our visitor economy needs.

## 2.44 Review of Participation for 2011/12

### Recreation Service - Increasing physical activity and improving health



Sports England has continued to provide data against NI8 and other key sport and user profile and indicators. Portsmouth participation rate is still below the national average but is improving from this position and moving positively towards the target set.

There is no significant change from the starting point in 2006 which mirrors national and regional trends in 3 x 30 minutes participation per week.

The Sports Development Service has faced challenges in active participation figures but the long-term rationalisation and recent improvement in the quality of the facilities has slowly began to positively impact on participation.

The gradual improvement in sports participation in Portsmouth can be attributed to the new facilities at Mountbatten Centre and the associated sports development programmes. The continuing operation of ageing facilities is a key challenge, and an options rationalisation programme continues including the options of community asset transfers.

### **Library Service Participation 2011/12 - Improving outcomes in education, lifelong learning and child development.**

Overall physical visitor numbers to Libraries continues to exhibit a downward trend , approximately 6% less physical visits than in 2009/10 but this is a complex picture as the library offer has not remained the same in terms of service delivery .Simultaneously, reduced access, such as closures on a Friday, has negatively impacted on visitor numbers . The closure of the Central Library in August 2010 to January 2011 also caused library members to change their patterns of library usage and the recovery of visitor numbers has been gradual. The Library service are developing ideas to encourage physical visits to the central library ,such as building refurbishment , improved book stock, stock layout, furnishings and proposed revised opening hours .

However, issues and virtual statistics tell a different and much more positive story, than physical visits. Patterns of library usage is

changing as virtual visits are increasing significantly year on year as more services and resources can be accessed from a home PC .

The physical access to libraries is more limited yet the downward trend of issues has stabilised overall for the first time in 3 years. Family Library Link Library is enjoying an increase in issues and central library issues are also beginning to recover. The key success in numbers of issues in 2011 has been Southsea Library which has seen a 66% increase for the period of July to December 2011 compared to the issues delivered for the same period in 2010 for Elm Grove Library, which it replaced.

These statistics would appear to indicate that although the library service has reduces its physical public access, the library users are adapting their pattern of usage and the number of library users, despite reduced hours, remains stable, this is bucking the trend of previous years.

The library service will be developing a more robust method of capturing visitor and virtual data in 2012 to fully understand how this data will shape the service moving forward and will feed into the actions of the Library Development Plan.

### **Museum Records and Archives Service Participation 2011/12 Improving outcomes in education and lifelong learning and Protecting and celebrating our heritage**

Overall, the total visitor figures for MAVS showed a positive picture in 2011/12, enjoying a total of 274,000 visitors, an increase of 8% on total visits compared to 2010/11. Free entry to Southsea Castle, introduced in 2011 as part of the agreement with our partners Yellow Kite, has been vital to the vibrancy of both the Castle and the café, as visits reached over 90,000 by the end of the 2011/12 season, compared to 26,000 for the same period in 2010/11.



D-Day visitor figures have remained stable but City Museum figures have decreased and this is due partly to the reduction of search room visits, as approximately 3000 visits per year moved to Central Library, and the exhibition programme was not as popular as previous exhibitions such as “Aliens”. This will be addressed as part of the programming ideas discussed in the MAVS forward plan.

Charles Dickens Museum visitor numbers also significantly increased in 2011/12, the birthplace was refurbished as part of the preparation for the nationwide interest in the Dickens 200 celebrations, and this was reflected in a 96% increase in visitor numbers.

### **Events Service - Supporting and developing a thriving visitor economy**

Portsmouth’s events are a central part of the city’s tourism and visitor landscape, along with our hotels and accommodation, shops and restaurants.

Approximately 280 free events took place on Portsmouth City Council land. In 2012 the events team delivery and direct management of events will continue to increase and currently the team managed over 40 events, as well as supporting independent event organisers to manage their events successfully.

### **Arts and Cultural Development - supporting a thriving visitor economy and the creative industries**

*CASE Research* - Arts participation rates for Portsmouth, Southampton, the South East and Britain nationally are detailed below:

<b>Area</b>	<b>Overall</b>	<b>Male</b>	<b>Female</b>
Portsmouth	48.5%	44.3%	52.5%
Southampton	47.7%	44.4%	51%
South East	52.9%	50.3%	55.4%
National	48.3%	45.9%	50.7%

Portsmouth's participation is slightly above the national average at 48.5%, but is lower than the South East average.

A noticeable proportion of the male population does not participate in art, and represents a potential growth audience. In terms of ethnic and disabled participation Portsmouth engages with these audiences relatively well.

Portsmouth has a much higher proportion of schools with arts accreditation than regionally and nationally. This would suggest that there is great potential for work with young people who are attending schools as there is an emphasis on arts engagement.

### **2.45 Cultural Services Satisfaction**

The following percentages represent the proportion of the population that were either fairly or very satisfied with the local provision of the following services:

	<b>Libraries</b>	<b>Museums</b>	<b>Theatre</b>	<b>Parks</b>
<b>Portsmouth</b>	71.4%	56.2%	55.3%	69%
<b>S East</b>	70.2%	40.8%	46.7%	72.6%
<b>England</b>	69%	41.5%	43.2%	68.5%

In all sectors, Portsmouth appears to perform well compared to regional and national averages, in particular with Museums and the Theatre.

More recent data, post 2008, is reflected in the Free Time Survey (sections 2.42 above).

**National Benchmarking Service** - Sport England's National Benchmarking Service (NBS) for sports and leisure centres with main halls and / or swimming pools provides rigorous and robust comparative information on performance. Both the Mountbatten Centre and St Luke's Community Sports Centre undertake this benchmarking on an annual basis and take forward appropriate recommendations to deliver improved services to customers

**Quest** - Parkwood Leisure has successfully obtained Quest accreditation, the UK Quality Scheme for Sport and Leisure, delivered in partnership with Sport England in the Mountbatten Centre (accreditation in 2010), Portsmouth Gymnastics Centre, Charter Community Sports Centre, Eastney Swimming Pool, Wimbledon Park Sports Centre and Portsmouth Indoor Tennis Centre.

#### **2.46 SWOT (Strengths, Weakness, Opportunities, Threats)**

Key actions from this year's SWOT analysis are reflected in the operational plans and are:

- Increase multicultural services provision due to the growth in the local ethnic minorities with actions such as increasing partnership with local multicultural agencies in the development of a programme of events supporting the national Cultural Olympiad (refer to Objective 6).
- Poor condition of buildings, which will be addressed by the asset management strategy and action plan (refer to Objective 7 and 6/2 to address these actions).

- Understanding sustainability issues and the need to reflect changing policies in the development of projects, eg carbon footprint and travel issues, sustainable planting policy in parks and open spaces and continued focus on sustainable tourism (refer to Objective 2 and 6 to address these actions).

#### **2.47 Key Success Built Environment and Service Delivery 2011/12**

The service asset management plan details the short and long term plans for the service and supports strategic and operational development, achievements this year were:

##### **Museums, Archives and Visitor Services**

*Shine a Light on our Heritage* – was a successful project completion of the externally funded City Museum Lighting Project, the installation of a low cost, low energy, LED system.

The first season with our partners, the social enterprise Yellow Kite, to develop Southsea Castle in 2011, has been positive in terms of establishing a reputation, surpassing income forecasts and highlighting opportunities for future business development.

This year saw major transformations, bringing together the Searchroom and Local History Collections in the Portsmouth History Centre, and has proved a success with over seven thousand visitors in the first 9 months of opening.

2011 saw the successful transfer of the relocation of the Arthur Conan Doyle, Richard Lancelyn Green Bequest Research Centre into the Central Library, alongside the city's literary collections, including the Charles Dickens Collection.

## Library Services

*Southsea Library and Customer Service Centre* opened to the public on Friday 29 July 2011. The beneficial location, distinctive modern design and combination of services have proved popular with residents and a valuable tool in accessing new user groups.



115,500 visits have been calculated exceeding the target figure of 80,000 visits predicted in the report to Cabinet in 2010. Childrens' activities for all ages continue to be in high demand. Specifically, early years activities such as "Rhyme Times" have been operating above capacity (maximum of 40 children) and so the number of sessions has now been doubled to accommodate demand.

Southsea Traders Steering Group reported that over footfall was up by 4% and the existence of the Library could be identified as a factor in this gain.

Bookfund allocations have also been re-adjusted to reflect the ongoing demand for stock. The first floor arts space has proved very popular and demonstrated the need for this type of facility in the Southsea area. The long term future of this particular offer will be informed by the decisions made about the remaining spaces in the building.

Opening a Customer Service Centre in the heart of Southsea has been a challenge for the City Helpdesk not only in terms of resource but also required a change in some of our processes and this will be further assessed in 2012.

*Central Library:* The Library Service saw the successful development the Macmillan Cancer Support Outreach programme through a funded post to raise awareness and support early diagnosis plus give emotional support to cancer sufferers.

*All Libraries:* Delivery of E safety campaign across PCC led by Libraries was successfully launched at Southsea in 2012.

## Seafront Services

2011 saw a number of significant investments made on the seafront. This includes maintenance of the existing offer as well as capital investment in new facilities and attractions.

Key successes include the progress made on the development of a Seafront Master plan including a development brief for Clarence Pier.

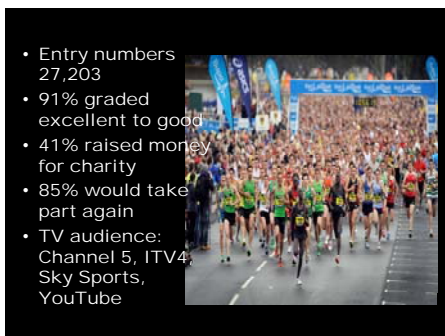
The Sports Café in the tennis pavilion opened at the same time as the splash pool. The Splashpool has proved very popular with visitors exceeding 26,000 visitors.

Southsea Castle walls have been professionally cleaned and a new lighting system planned in 2012 so the Castle will have a new night-time look.

In March 2010 the government announced a £5m funding package to support the 25 most deprived seaside local authorities to boost action in tackling unemployment and drive regeneration in their seaside towns and a grant of £200,000 was given to PCC for this purpose.



The ARTches project, running from 2011 to 2013, aims to use these funds for regeneration of buildings such as *Point Battery, Point Barracks and Round Tower* and to develop this area into an Arts and Crafts quarter for the city, which will enhance the heritage offer. The smaller rooms within the walls will directly contribute to employment opportunities and small business start-ups by renting out the spaces to local artists at affordable rent. There will be further job opportunities by leasing the larger barrack block for a substantial quality food retailing offer.



The seafront is ideal as a venue for large scale events and the Cultural Services Events Team is responsible for attracting events to the city such as the Great South Run. This national event attracted 27,000 entry numbers this year and an estimated £625,000 boost to the Visitor economy.

The City Council negotiated in 2010 a new agreement with NOVA International to host the event until 2013.

The range of outdoor activities increased in 2011 from Buggy Boot Camps and British Military Fitness through to mass participation events such as the Santa Fun Run, South Coast full and half marathons, the Pier to Pier swim and Southsea Rowing Regatta.

### Community Support

Community Centres are working to develop innovative partnerships that will ensure they can continue to deliver a wide range of services and projects directly into our local communities.

This includes co-location of services and more pro active use of space and resources.

Building enhancements of community centres continue, given clear mandate to move forward with the new centre in Paulsgrove to replace the Wymering and Hillside Centres by investment and rebuild of the Hillside Site to create a new Youth and Community Centre .The project to bring a partnership community café to Milton Village Hall is nearing completion and works on Stamshaw & Tipner have been completed.

Significant progress has been made on the development of the plans for the Somerstown Community Hub, into which Southsea Community Association plan to relocate.

### Parks and Recreation Service

The Parks and Recreation Service has also adjusted to major transformation, and still delivered huge improvements in local allotments, high quality play facilities and a range of awards such as Green Flag and Britain in Bloom.

The Parks service will continue to introduce measures aimed at reducing time spent on waiting lists through a number of strategies such as increasing the number of plots by reducing 10 rod vacant plots, reducing the times plots remain vacant and improving administration and efficiency to sustain the services offered. Long term consideration will be given to transferring the management of allotments to the allotment associations.





The Parks Service worked in partnership with a network of well-trained and independent operating groups including: 'friends of park' groups and local nature conservation groups, who have supported the successful Green Flag applications. Green Flag is the benchmark national standard for Parks and Open Spaces in England and Wales which provides a high level quality standard and is a way of ensuring community involvement. In 2012, in addition to the Green Flag Award at Hilsea Lines, a green flag was awarded for Baffins Pond, and Milton Park has been identified for an application in 2012/13. This would not have been possible without the help of our volunteers.

Land Acquisitions: Two areas of playing fields land were acquired from the MoD using Section 106 funding; Eastney Playing Fields and Governor's Green. The city council will ensure that both areas remain as open space.

The sustainable planting strategy is now in its third year is on target to achieve 50% sustainable planting which will provide value for money for Portsmouth residents.

To enable the development of sports facilities leases have been agreed with Southsea Tennis Club and Portsmouth Cricket Club which secures their respective use, both clubs plan to invest and develop the facilities and are working with their National Governing Bodies to secure funding.

As a consequence of Portsmouth City Council's commitment to tennis, which has included most recently an allocation of £295,000 capital funding towards a new £1 Million indoor tennis centre at the Mountbatten Centre, the sports governing body, the Lawn Tennis Association (LTA), are also currently working with Council officers to develop the Portsmouth Tennis Pilot. Funding from the LTA will total

£1.25M including £750,000 towards the new indoor tennis centre, plus £500,000 for coaching and improvement to outdoor tennis courts.

There was significant progress towards the new indoor tennis centre development at the Mountbatten site and this has a target date for completion of summer 2012.

The **Arts and Cultural Development Services** – one of our smallest service groups, has seen huge change, but yielded significant results. In response to losing local authority funding, the service has secured funding from the European Union through Interreg, and has made significant contributions to literature development and literacy through the development of the Conan Doyle Collection, Lancelyn Green Bequest and promoting our place as a key partner in Dickens 2012.

The highly successful campaign began in February 2012 for Dickens 200th anniversary - the profile in February alone raised £133,321 in value added equivalent, with 57 pieces of coverage from regional, national, and international media organisations (excluding radio coverage).

In 2011 the position of Portsmouth Poet Laureate was created to engage residents and visitors with literature in a dynamic way and 2011 saw the launch of the Portsmouth Writers Hub, a creative writing project in collaboration with New Writing South and New Theatre Royal.



### 3. Cultural Services Strategic Outcomes

Cultural Services' strategy is to maintain and develop our core strengths and to develop new opportunities for growth, working with a range of partners from the public, private and voluntary sectors, both nationally and locally.

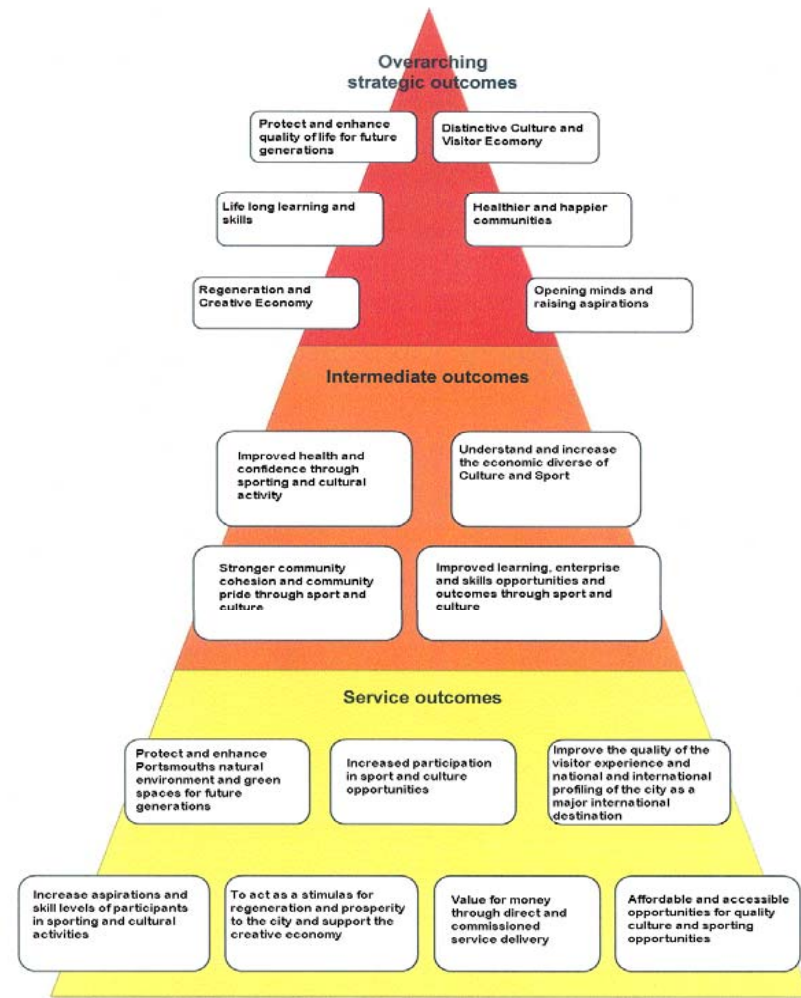
In achieving these aims, Cultural Services also seek to support the broader strategic goals of Portsmouth City Council, to create a service group that is fully engaged with corporate priorities through the actions detailed in the seven Cultural Services Outcome Objectives.

These objectives (below) drive the overarching strategic and intermediate outcomes and each objective is supported by more detailed service operating plans which have ownership and accountability at an individual level.

The short, medium and long term priorities of the seafront strategy 2010 to 2026 is also a strategic vision that will help to preserve and regenerate the natural beauty of the seafront, help protect our sea defences and boost the visitor economy.

***Portsmouth and Southsea becoming a European city break destination with world class attractions***  
 Seafront Strategy Vision 2010 to 2026

Portsmouth Outcomes Triangle for Culture and Sport



## Cultural Services 7 Objectives

### Objective 1:

A city where all residents and visitors have easy access to value and enjoy opportunities to improve their health and wellbeing and receive a wide range of high quality cultural services.

### Objective 2:

Cultural Services continues to act as a stimulus for regeneration, investment and prosperity to the city.

### Objective 3:

To create a city with pleasant public spaces, encouraging individuals, communities and organisations in developing a sustainable city.

### Objective 4 :

A city where residents feel listened to and are empowered to become participants in the cultural agenda and to be involved in the life of their community.

### Objective 5:

A city in which all residents have access to high quality formal and informal learning opportunities.

### Objective 6:

A city with a distinctive culture established as a major tourist destination.

### Objective 7:

A service that engages in the challenges of developing quality, affordable and sustainable services that effectively meet the needs of residents and visitors and understands our potential to transform a city.

## 3.1 Key Ambitions for the Services 2012 and Beyond

Cultural Services remain dedicated to the challenges ahead despite a difficult financial climate. The current climate also presents a unique opportunity for Cultural Services to act with dynamism and innovation, maximising the considerable creative energy that makes Portsmouth stand out from the surrounding region and to increase local and regional understanding and support for Portsmouth's cultural life.

The key areas of work are below and a more detailed commissioning and operating plan will drive our strategic outcomes in the medium and long term.

### 3.11 Advocacy and Partnerships

- Continuing partnerships with the University of Portsmouth and PUSH, in supporting key development in the city and continuing to support our partners such as the New Theatre Royal in their 'Make it Great' fundraising campaign.
- The continuing promotion of Portsmouth as a cultural city, includes The City of Museums campaign in conjunction with the Historic Dockyard and other museum partners across the city, and the celebration of Portsmouth as the Home of Great Writing through the Doyle 125 (anniversary of *Study in Scarlet*) and the 2012 Cultural Olympiad.
- Continuing the advocacy work undertaken by the Cultural Consortium and the Cultural Partnership Board to ensure political support for Cultural Services and in securing capital investment.
- Heritage and history – the city's Tudor heritage is central to Portsmouth's visitor economy, and will assume more importance this year through the opening of the Mary Rose and the transition

of the Historic Dockyard naval museums into the National Museum of the Royal Navy.

### 3.12 Programming across all services 2012/13

There is an exciting year ahead of programming across all our services:

*National Programmes:* we are the centre point for a number of national festivals and programmes such as the, Diamond Jubilee and we will continue throughout the year with the highly successful campaign for the national celebration of Dickens 200th anniversary , a year long programme culminating in the Victorian Festival of Christmas.



*Local events programming:* new events in 2012 include Beat Retreat with The Royal Marines School of Music's Team and the Armed Forces Flag Raising Ceremony, and proposals for the "Portsmouth Air Festival", are being considered. There will be a repeat of some of the most popular programmes such as "The Lost Hour" event where over 40 events and activities took place across the city on 24 March 2012: the largest number of events in four years of

programming. We will also be supporting the programmes of our key partners such as the opening of the New Mary Rose Museum.

Now in its 14th year, the Sunday Live at the Bandstand programme remains popular with the people of Portsmouth and beyond, some events attracting 5000 people each week. The programme will run for 12 weeks this summer and is a major attraction on the seafront for residents and visitors.

*The Home of Great Writing programme:* this programme includes plans which form a key part of Portsmouth's Cultural Olympiad celebrations and distinguishes the city's offer from other cities nationally.

Part of this programme is Bookfest , which continues as an annual festival in its third year, will have the support of the new Poet Laureate and will benefit from the broad partnership of networks now developed across the city. The service has been successful in securing funding from the Arts Council, of £20,000, which includes recruiting an Outreach Community Development worker to ensure we engage as widely as possible with local residents and ensure BookFest delivers a programme that is relevant and demand led.

By 2016 our aim is to establish Portsmouth regionally and nationally as the **Home of Great Writing**, highlighting the city's relationships to great stories, characters and writers and be well placed to achieve international recognition of its literary status. This will be driven by the actions detailed in the Literature Development Strategy 2011-2016.

*2012 Programming:* 2012 celebrates both the London Olympic and Paralympic Games, four billion people are expected to watch the Olympic and Paralympic Games worldwide.

The government sees the 2012 Games as a unique opportunity to motivate everyone, especially young people, to try new activities, learn new skills and extend their links to reach new people, not just in the UK but worldwide.

Portsmouth will use this worldwide event to galvanise a generation of people around culture and creating unforgettable experiences for the city .Portsmouth became one of the eight cities chosen to host a Big Screen by LOCOG. We created a varied programme of free cultural and sporting activities to take place at the Big Screen in collaboration



with BBC and community groups which enhanced the cultural offer and aims to increase a sense of belonging and civic pride and animate city centre spaces.

On day 58 as part of a 70 day nationwide journey around the UK, Portsmouth will be the host community for the London 2012 Olympic Torch Relay and welcome the Olympic Flame to the city on Sunday 15 July 2012.

*Museums Exhibitions Programme* – making collections more accessible through projects such as moving the archives to the 3rd floor library, the Dickens HLF project which engages residents and audiences with an interest and pride in Portsmouth to create archives themselves, and to explore the opportunities raised in the PS Joint storage project. These all contribute to make our collections accessible and to engage a wide range of audiences.

“The Dickens Community Archive project will continue with a series of events and projects through 2012/13 including the exhibition “A Tale of One City” at the City Museum.



Dickens 2012 Community Archive

Museums and Libraries will explore the relocation of the remaining archive to more accessible space to be determined in agreement with the National Archive Council. Options, feasibility and costings will be delivered as a future report and be informed by issues of security, safety, access and cataloguing requirements.

### 3.13 Arthur Conan Doyle Collection, Lancelyn Green Bequest



2012 actions in the Conan Doyle operational plan include a heritage bid to support an ongoing programme of themed events relating to Sir Arthur Conan Doyle and Sherlock Holmes, and to develop an application called “Magnifying Sherlock”. Plus it is anticipated that completion of the documentation of the Doyle archive collection will be successfully completed in 2012.

There will also be an event to mark the 125th anniversary of “A study in Scarlet” in November 2012.

### 3.14 Destination Marketing and Visitor Services

A key focus will be in working towards the development of a successful visitor economy with our partners in the Portsmouth DMP. Our collaboration will be an opportunity to promote Portsmouth as a national, european and world destination.

If Portsmouth is to survive and thrive in the current economy, it is vital that we make the very most of this chance to market and promote the city as a destination.

The service will take forward the alternative future delivery of Portsmouth’s Visitor Information Services (VIS), in response to a range of issues, locally, regionally and nationally and detailed in the

service delivery plan. The service will develop social media applications and strategically position visitor information points in Cultural Services buildings.

Strategic actions will be linked to the culture led regeneration and development agendas outlined in the *Shaping the future* Portsmouth City Council's Regeneration Strategy, as well as talking forward the action on the seafront master plan, to boost the visitor economy.

### **3.15 Protecting our heritage and regeneration ambitions for 2012/13 and beyond**

Portsmouth's historic buildings, places and sites can only be conserved by the protection, maintenance and enhancements of buildings, features and spaces of historic, architectural or archaeological interest. This does not always mean protecting what is already there but also finding way to adapt historic assets for modern use.

Change is inevitable, but with careful and sensitive planning in partnership with all our stakeholders, adaption and redevelopment can be managed with great success.

The type of assets held by the service are varied and extensive and are fully detailed in the asset management plan (to be refreshed in 2012).

The aim is to capitalise on our assets and make investment more strategic, making the most of what we have as a city and provide welcoming buildings and spaces that are fit for purpose across all services by continuous review.

To support this, Portsmouth City Council has made a number of commitments this year including capital investment.

The promotion of Portsmouth's history and heritage is linked to both the regeneration and place-shaping agendas, promoting the city's wide range of historical and contemporary heritage in fields as diverse as industry, marine technology, architecture, arts and literature.

### **Heritage Sites**

- The *Arches development project* seeks to transform the area between the Square and Round Tower in Old Portsmouth into a creatives/artists quarter and to create future employment. This project continues to work with our partners such as English Heritage to bring Portsmouth's built heritage back into public use - and links to the marketing of other heritage sites such as Southsea Castle, Portsmouth Guildhall, City Museum and grounds and the Square Tower.



- Libraries and the Museums service will be continuing to explore options and identify storage and workspace to enable the relocation of the remaining archive currently held at the City Museum site.

- Redisplay and refurbishment of Cumberland House utilising the £50,000 awarded by the council as leverage to bring in additional funding.
- Southsea Castle - continue to develop Southsea Castle as a flagship site to a backdrop of a range of cultural activity. A new lighting system will be installed. This lighting will be sympathetic to the castle and will limit light pollution, shining onto the castellation to show the castle in its best light.

There are many pressures on the landlord's maintenance budget in 2012 and historic buildings on the seafront will be a priority as part of this funding.

### **Refurbishment**

*D-Day* - Post modernist building: Refurbishment of the D-Day Museum Frontage will include a new entrance facade which improves the openness and appearance of the reception entrance area along with a new glazed frontage, externally lit sign, powerful graphics and refurbishments to the bridge.

These works, which are about improving access and visitor numbers, represents the second phase of the VIC relocation. The aim is to make the front of the building more inviting and welcoming whilst taking the opportunity to re-brand the existing signage to incorporate the VIC, who moved on site in late summer 2011.

*Community:* Extension and improvement of community facilities specifically Milton Village Hall Phase 2 will be completed in 2012 and improvements made at Stamshaw & Tipner Community Centre.

*Libraries:* There will be development of the Central Library Administration block by moving the staff to the civic offices, thereby

opening up this area, enlarging the public access area and enabling the relocation of the IT Learning Zone.

### **Access**

There will be plans to address poor DDA (Disability Discrimination Act) compliance on some buildings such as Cumberland House and the D-Day Museum.

### **New Sites**

The Wymering re-provision to rebuild on the Hillside site creating a new Youth and Community Centre, and working in partnership with Housing on the development of the design brief, plans and management arrangements for the community centre section of the Somerstown Hub.

*Libraries:* Creation of Drayton Library and explore options to relocate Cosham Library into the shopping precinct and relocation of Paulsgrove Library.

### **Open Spaces**

The service is working on the production of the Canoe Lake master plan and subsequent HLF Parks and Open Spaces bid to the Heritage Lottery Fund (Parks and Open Spaces category). If successful, this will enable PCC to make considerable improvements to the infrastructure at Canoe Lake, Rock Gardens and Japanese Gardens, in addition to this it will provide funds to develop the area as a specific park.

Planning application for a 100 new beach huts will be submitted in 2012 as part of the regeneration of the seafront and fulfilling actions outlined in the seafront strategy.

### 3.2 New Ways of Working –The Transformation Agenda Actions for 2012

The transformation programme is designed to change the way we work so we can meet the challenges facing all local authorities.

The current financial context of the local authority and its consequences for the long term delivery of the Cultural Services within Portsmouth City Council present a unique opportunity to shape a new vision for our future - one that delivers a long-term sustainability not only for the delivery of local cultural services, but also for their expansion and development in the future.

The vision has three main parts: work smarter, put customers at the heart of everything we do, and make sure services are value for money. Cultural Services already reflect this currently evolving transformation programme and are continuing to identify new models of service delivery.

The vision emerging from the Shaping our Future programme is:

***“Our council will work smarter to make sure customers are always at the heart of everything we do and every service we provide or commission is quality and value for money.”<sup>1</sup>***

Alternative delivery models for Cultural Services already exist and some are to be explored to allow them greater operational dynamism and opening up new funding pathways such as:

#### 1. Transferring Services to the 3rd Sector

- Discussions will continue with the Bowls Clubs regarding the transfer of maintenance responsibilities to the Club from 2013.
- Secure the operation and sustainability of existing facilities, Hilsea Splashpool and Wimbledon Park Sports Centre with our partners.
- Assess the feasibility of transferring the operation of Cumberland House to the 3rd Sector.
- Transfer the management and maintenance of Eastney Playing Fields to Cockleshell Community Sports Club.
- St Helens Cricket Ground – support the transfer of the lease to Portsmouth Cricket Club who are now responsible for all grounds and buildings maintenance.

#### 2. Developing private sector partnerships

- Square Tower – continue to support a local cultural entrepreneur to develop the offer and improve the asset.
- The Pyramids – continue to monitor and review the transfer to local independent operators and understand option for its future.

#### 3. Shared services with other local authorities

Joint storage between Portsmouth and Southampton’s Museums and Records continue to be explored in 2012.

#### 4. Employee led Mutuals

Continuing to understand the opportunities emerging from the Localism Bill agenda, including the ‘Right to Provide’, and assessing the viability of employee-led mutuals to deliver some of our services.

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<sup>1</sup> See Portsmouth City Council, March 2011, [Shaping our Future](#) presentation (Powerpoint) Culture, Leisure and Sport Decision Meeting 29 June 2012



## 5. Independent Trust

The successful transfer of operations from the outgoing contractor DC Leisure to the new Portsmouth Cultural Trust completed in March 2011 establishing a Not for Profit Distribution Organisation (NPDO) as a new structure to deliver the operation of Portsmouth Guildhall.



In 2012/13 transfer will be completed with the migration of e-payments and financial systems to the PCT Guildhall.

## 6. Modernising Strategic commissioning of Cultural Services

In the difficult financial situation facing all sectors at present, Cultural Services have an increasing role to play in coordinating and connecting the diverse actors within the city's rich cultural landscape, by commissioning and continuing to promote the unique role of culture in improving the lives of all who live, work and play in the city and to ensure that Portsmouth's reputation as a city of culture continues to develop.

Cultural Services will be moving gradually away from offering primarily financial support through direct grant funding, towards offering practical support to local social enterprises in bidding for contracts and supporting their strategic development.

The government has been examining ways to modernise commissioning in order to extend the delivery of public services beyond the public sector. The concept of strategic commissioning is bigger than just procurement, taking a more holistic, outcome-based approach to delivering local services. This is shown in Figure 1 below.

Cultural Services approach is 'outcome based' strategic commissioning, working together with the local third sector to deliver a range of outcomes based on social objectives in a broad range of areas, including education, health and wellbeing, and place shaping.

Portsmouth City Council's Cultural Services have already developed a range of strong relationships with local social enterprises, including: working with social enterprise Yellow Kite to develop a range of healthy eating, sustainable catering services at Southsea Castle and working with the Shaw Trust to provide grounds maintenance services in local parks, hospitals and community centres<sup>2</sup>. As such, there is extensive good practice to build on in considering the creation of a new, sustainable model for the future delivery of local cultural services.

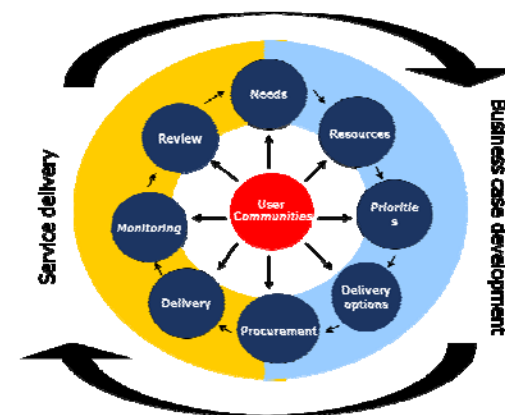


Figure 1 – Diagram showing the components of strategic commissioning<sup>3</sup>

<sup>2</sup> See Shaw Trust website for examples and testimonials: [http://www.shaw-trust.org.uk/shaw\\_trust\\_horticulture\\_-\\_portsmouth](http://www.shaw-trust.org.uk/shaw_trust_horticulture_-_portsmouth)

See Yellow Kite website for information on their work with Southsea Castle: <http://www.yellowkite.org.uk/about/>

<sup>3</sup> Image courtesy of Max Associates, presentation given to CCLOA on 'Options Appraisals Leisure and Culture', 25<sup>th</sup> March 2011

Developing commissioning models provides new opportunities for Cultural Services to deliver a broad range of outcomes across areas such as learning, well-being, place-shaping, and regeneration; and invites us to move away from the current 'silo-working' model of delivering discrete cultural services.

Ultimately, none of these approaches can be considered a 'one size fits all' solution for the future delivery of the Cultural Services group.

The way forward is to tailor an alternative delivery approach that allows the services to best respond to the needs of local communities within the current financial climate.

## 7. Co-location

The move towards co-locating services, and exploring the links and overlaps between our seemingly discrete services, will continue to inform the group's development, including:

- Delivering the 2nd phase of the co-location of the Visitor Information Centre within the D-Day museum.
- A new model of service delivery for VIS on utilising social media, new technologies online presence and phone apps and on providing visitor information with new and existing audiences in new ways. Central to these platforms is a shift from the passive provision of information, towards the importance of building relationships and conversations with audiences.
- Also to move to VIS information points co-located with other services into libraries and museums. The resources saved from the closure of the Hard VIC will be reinvested to focus on the destination marketing of the city, particularly harnessing web presences, phone apps and social media development.

## 8. Value for money and efficiencies- part of the Transformation Agenda

Value for Money (VFM) is related to all of the work streams in the Transformation agenda and is the term used to assess whether or not an organisation has obtained the maximum benefit from the goods and services it acquires and/or provides, within the resources available to it. It not only measures the cost of goods and services, but also takes account of the mix of quality, resource use, satisfaction and participation, to judge whether or not when taken together, they constitute good value.

The challenge of achieving VFM is to provide the same services for less money, whilst retaining above average participation and satisfaction levels across services. Cultural Services' planned efficiency savings in the past two years have seen an improved VFM position for most services.

VFM is both a challenge and an opportunity in the current financial climate, with cuts to frontline services already having a significant impact on opening hours, staffing levels and service development. Our challenge in an economic climate of continuing budget pressures and reduced resources is to offer large-scale savings without cutting into frontline services.

Cultural Services continues with this programme of ongoing, planned savings for Portsmouth residents, both service specific and linked to the corporate efficiency programmes, some of these are:

### **Better Performing Workforce**

Continue services re-organisation and Cultural Services restructure. This year planned reviews are Arts and Cultural Development, Interaction Service and Events.

### Income Generation

A working group to be set up to identify new opportunities across all services.

### Procurement & Commissioning

To follow best practice in procurement and financial guidelines and support the licensed procurement practitioners process.

### Property Assets

Effective monitoring of assets to raise profile to members of maintenance issues and building unfit for purpose through the asset management plan. Continuing with the leisure rationalisation process.

### Co-location

Archives moving to central library, VIS information points collocated with other services in libraries and museums.

### Contracts and SLA

To effectively manage the contracts we run in Parks and Open Spaces, Sports and Recreation and Events and following the Gateway process. To manage effectively the established SLA and develop 2 new SLA's with revenue clients.

### External Funding

Continue to secure funding from external sources including government pilots and national bidding processes.

### Efficiencies

Continuous analysis of service requirements, such as transport, completed in 2011, needs to move towards a shared service delivery.

### 3.3 Equalities and Diversity Actions for 2012

“ *No culture can live if it attempts to be exclusive* ”  
Mohandas Gandhi

Cultural Services are fully committed to ensuring we do not discriminate against anyone or make access to information or services difficult and apply the widening of the recent government definition of equality, based on equal life chances, across our service provision.

We do this by:

**EIAs (Equality Impact Assessments)** are one way to ensure that no-one faces barriers to our services or are discriminated against. Equality impact assessments are completed on new initiatives and their action are integrated into service decisions. In addition to this a 3 year programme of EIAs are planned which include:

**Museums, Archives and Visitor Services** : Archives Q3  
: Financial Access Q3

**Parks & Open Spaces** : EIAs for 3rd Sector transfers

**Libraries** : E Resources  
: Library Opening Hours

All reports that require a change to service delivery, new policies or strategies will be accompanied by a preliminary and if appropriate, full EIA.

The Mountbatten Leisure Centre has obtained the Inclusive Fitness Initiative quality assurance mark for disabled access accreditation and offers supervised gym sessions for specific groups. A medi-motion

machine has also been acquired to encourage Stroke and Parkinson's sufferers as well as disability groups to increase their exercise.

In order to deliver the most benefit where it is most needed, and in order to do so in the current climate, the Cultural Services aim to work across two broad areas, working with existing users to identify their needs and building engagement amongst hard to reach social groups, and particularly those who do not currently engage with our services, by:

- Audience Development Work - we are exploring with Audiences Plus and working with our partners across the city, to identify the needs of certain groups of residents who are being under-served or experiencing barriers to service access These "Moderate Means families" make up 38% of Portsmouth's local population, which is in excess of the national average. Services have been working to engage these audiences through targeted events and activities, outreach projects, and through our partnerships with other organisations.
- Action from the PCC Ageing Strategy - It is important that the growing number of older people who are fit, active and independent are encouraged and assisted to enjoy a good quality of life, encouraging healthy lifestyle choices to promote physical, emotional and mental wellbeing. To ensure our facilities are designed to be age friendly and that services are not discriminatory of age.
- To reduce social isolation by continuing to encourage community involvement – community centres, volunteering and friends groups.

- Safeguarding Children; Cultural Services work extensively with children, young people and vulnerable adults across all services. It is important that Cultural Services work to improve the safeguarding of children and vulnerable adults across all services and in 2012 we will do this by work towards the 10 standards set out in the Portsmouth safeguarding compact. This will be through the actions of the Safeguarding Action plan produced as part of the Pilot study developed in 2011.
- Poverty and access - Understanding the impacts of child poverty and the ageing population and to establish a working group to look at current cultural services provision such as leisure card, free Access, free events and transportation links .

### 3.4 Carbon Management Actions 2012

Carbon management is a key consideration for the council and new legislation has financial implications for PCC. The Council's Carbon Management Programme has committed to reduce our carbon footprint by 30% by 2014.

Cultural Services has a large property portfolio and therefore a significant carbon footprint Total Co<sub>2</sub> (kg) which has reduced significantly from 2011 to 6,151,648 Co<sub>2</sub><sup>kg</sup>. The carbon footprints are compiled corporately and will be released in July 2012.

We are positive that actions taken in 2011 and planned in 2012 will reduce emissions such as the installation of Solar Panels to reduce Library service energy bills by £1,800 per annum. Additionally, the income earned by the panels is estimated to be in the region of £6,900 and this will accrue to the Asset Management Services as a corporate saving.

#### 4.0 Resources and Capacity Plans - Finance

Cultural Services have contributed significantly to budgetary savings as part of the local authority's overall savings programme with a 33% reduction in the base budget since 2005.

Cultural Service – Revenue Budget including Tourism			
	2010/11	211/12	2012/13
Total Service Cash Limit	£10,538,700	£10,366,200	£9,751,783

There is no doubt this is a core constraint on local cultural development which has made it increasingly difficult to maintain core service delivery, to support the city's other cultural organisations, or to develop our own services further.

Our future success lies in our response to this economic challenge and we continue to address this in a number of ways. One of which is successfully securing funding from external sources.

Cultural Services has an exemplary record in meeting planned expenditure but in order to continue to aspire to deliver more for less, staff have developed a track record for successfully securing funding from external sources including government pilots and national bidding processes in order to continue to deliver high quality cultural activities and events to local communities and visitors to the city.

In 2012, we are already anticipating the enhanced benefits of projects made possible through external funding, including a new tennis centre for the city (with funding from the Lawn Tennis Association) and the Dickens Community Archive project (funding from Museums, Libraries and Archives Council).

However, external funding streams tend to be available almost exclusively for projects or activities, so while external funding supports the delivery of many cultural projects and activities across the city, it does not offer a long term solution to the problem of delivering the same services with less money.

The demand for external funding to support the delivery of cultural projects, events and activities is likely to increase and we will face increased competition for funding streams that may themselves decrease due to the national economic climate.

Alternative means of delivery include strategic commissioning for cultural services, co-location of services, strategic working across local boundaries with local and regional authority partnerships, examinations of service transfer into charitable trusts.

As in the private sector, the economic downturn creates a huge opportunity for change, particularly in considering how we can work more holistically across the sub-region to improve our collective performance and management of Cultural Services.

Cultural Services will continue to work towards financial priority areas for 2012 -15:

1. To identify and secure external funding sources and sustainable funding options linked to our priorities and vision.
2. To understand in greater depth various business models for improved income diversification and future sustainability including different trust models, community interest companies, and social enterprises.
3. To make best use of funding partnership and use financial information as an early warning indicator of potential problems through robust SLA procedure.



4. Implementing a review of functions and structure in order to ensure that our key priorities are met.
5. Continued advocacy for the benefits of culture and the real impact it has on people's lives is vital, and we will continue to work to our utmost ability to protect frontline services from the impact of continued savings and cuts.

#### 4.1 Transformation agenda Savings

Cultural Services	Sum of saving 2012/13	Sum of saving 2013/14	Sum of saving 2014/15
Better performing workforce	251,500	395,200	440,300
Commissioning and Procurement:	22,100	22,100	22,100
Income	35,500	35,500	35,500
Property and Assets	80,000	80,000	80,000
<b>Total Savings Proposed</b>	<b>389,100</b>	<b>532,800</b>	<b>577,900</b>

#### 4.2 Resources and Capacity- Human Resources

Given the current economic climate, and the demands being placed on staff by financial constraints, planning and workforce strategy is more important than ever to maximising the potential of partnerships investing in talent and empowering staff.

It is important to retain the passionate commitment of those who work within the Cultural Services at every level. Our staff work with service users each and every day and see firsthand the difference the cultural

service make to people's lives. Perhaps it is because our staff fully understand the value of what we do, that they continue to face each challenge with commitment to our continued delivery and growth which is reflected in a consistently low levels of sickness, significantly below the PCC average.

The broad approach across the service group to reduce the direct impact of savings by reducing the management structure and prioritising service delivery has been a broadly successful approach.

It has resulted in the workforce profile has become more complex with an increase in, part time workers, funded workers, contract workers, volunteers and work placements.

The statistics below illustrate the significant reductions of both casual staff (44% reduction) and reductions on full time permanent headcount - a 27% reduction in a single year. The overall full time equivalent reduction in a single year was an 18% overall reduction in resources for the service.

Cultural Services Staff Numbers including Tourism	
May 2011/12	May 2012/13
Total <b>350</b> total headcount	Total <b>287</b> total headcount
Casuals 91	Casuals 51
PT Permanent 135	PT Permanent 146
FT Permanent 124	FT Permanent 90
FTE 195	FTE 160

Identifying new ways of working to offset this impact continues to form a key element of the strategic focus of Cultural Services.

Staff profiling is under development as part of the workforce plan to define how we can work towards the right staff with the right skills at the right time and the service will be exploring ways to improve succession planning, career development and transferring skills, knowledge and expertise between staff through tools such as mentoring .

In the face of the challenges of 2011 Cultural Services has continued to successfully manage its absence. This is reflected through the continued reduction in the average number of sickness days which has maintained a substantially lower average than the rest of PCC. This is a fantastic achievement in difficult times and a testament to the committed team working across the services.

However, although sickness absence is low, the occasions of stress related absences are increasing and the management team will be exploring ways to combat this in 2012.

Cultural Services have received positive results in the recent PULSE survey, exceeding or matching PCC averages in most areas. However, it also highlighted our staff are struggling to accept the broader organisational changes and their role in the Transformation agenda.

This has led to development of a pilot training programme on “Influencing behavioural change”, to attempt to address this PULSE feedback. The content of the training programme is linked to the LAMP management programme. If successful this will be rolled out across Cultural Services in 2012/13.

#### 4.3 Resources and Capacity – Information Services

In 2012/11 despite budgetary constraints a number of IT projects were achieved which improved service delivery across all services:

##### Library Service



The central library is now a UK online centre, and using the new GO On programme for internet beginners, are offering free staged courses to improve beginner's confidence.

**Get started**, which includes fun, engagement resources to help get first time learners. **On-line basics, Learn more and what's next**, which contains resources to help learners progress, including details on volunteering opportunities.

The final stage of the implementation of the RFID programme Self-Service and Stock Management technologies were implemented across all libraries. This is part of the Library modernisation programme with the objective to recoup the implementation costs over a 5 year period.

The E-downloads (learning materials, book, and music) service has been developed in 2011, launching in June 2012. This offer provides for multiple downloads of the same title providing opportunities for shared listening experiences by a reading group or a “One City Listen” project.

## **Portsmouth Guildhall**

Portsmouth Guildhall was transferred to Portsmouth Cultural Trust (PCT) in May 2011, development of Internet and Infrastructure services, including supporting the online booking and ticketing solutions.

In 2012/13 transfer will be completed with the migration of e-payments and financial systems to the PCT Guildhall.

### **Planned IS Projects 2012 and Beyond**

The corporate project, the implementation of Windows 7 will provide new cost effective design and will standardise the PC requirements on established technology of Microsoft Windows 7, Internet explorer and Office 2010. Other service projects planned are:

## **Museums, Archives and Visitor Services**

To define and develop a Web solution to provide searchable archive service for members of the public accessing Conan Doyle collection and make the collection easily accessible to worldwide audience whilst maintaining its integrity and authenticity.

Exploring the use of mobile and web technologies which will meet the future needs for greater accessibility and mobility of cultural and Tourism information with the development of informative and dynamic apps for the common architectures and smart phone technology.

Implementation of the Artifax booking system was developed and installed in 2011 will be fully implemented in 2012/13 with robust performance monitoring and reporting systems.

## **Community Projects**

Hillside Youth and Community project providing a new combined youth and community centre that provides a range of facilities and programmes. The building will have IT facilities to support the infrastructure agenda.

There will be various information points within the centre, Community IT Network in the Office, Art \Room and in the Youth Area with the ability for gaming and internet facilities.

## **Portsmouth Leisure Card**

A new system has been procured and will be implemented in July/August 2012. This will reduce service overheads and improve the process and service for Portsmouth residents.

## **Library Service**

The Carnegie E-Learning Zone is underway and due to be opened in July 2012. This centre will provide a modern and flexible learning environment with access to the Internet and training facilities for 12 learners.

The Spydus Library Management system, used by the PCC Library Service, to be developed to promote the use of e-mail addresses to promote the service to users for a range of issues such as promotions, events, and changes to procedures.

### **5.0 Performance Assessment – how do we drive performance**

One of the most challenging aspects of culture is the way it defies an absolute definition and the way in which its far-reaching benefits defy

measurement or quantification. Our strategy needs to be under-pinned by up-to-date and robust data and intelligence.

However, although estimating the value of cultural services may be difficult within a local authority context dominated by measurable, objective outcomes, the elusive value of cultural services can still be quantified in a number of ways as outlined below:

### **5.11 Business Plan Assessment and Performance Monitoring**

The Business Plan is approved at the portfolio meeting and it is underpinned by a formal performance document which is monitored in a number of ways:

- Assessment of service objectives: information from the business plan is split at service level and performance is monitored via operational / commissioning plans to address under performance and to demonstrate performance is improving.
- At corporate level - key measures are monitored on the corporate scorecard.
- At member level - the key areas of work from the Business plan are added to the Future work Programme and Forward Plan to ensure complete transparency.

### **5.12 Member Involvement**

Internally, Cultural Services enjoy a high level of accountability, including frequent positive engagement with our Cabinet Member and the Leader of the Council.

Our reports to Culture, Leisure and Sport meetings are considered to be of a high standard and the number of reports also increases the transparency of the decision making process.

In 2011/12 municipal year the number of reports to the Culture and Leisure Decision meetings increased to 54 reports bringing updates and decisions on a regular basis to be debated and discussed by opposition spokespersons and involving the public in our longer term plans.

Political leadership through weekly briefings with the Cabinet Member, the Corporate Director and service managers, has helped develop a shared vision for improvement and the future development of services and progress major initiatives.

Encouraging member involvement is also managed through weekly email bulletins to the portfolio holder detailing updates from every service and weekly meetings.

### **5.13 Scrutiny**

The Cultural Services items scheduled for 2011 *Libraries in the city* was rescheduled but due to time constraints this was delayed. The 2012 scrutiny is yet to be programmed but we welcome recommendations that will lead to improvements in the service.

### **5.14 Individual Performance**

Individual supervisions are encouraged on a one-to-one basis for all managers and staff and the performance development reviews link business planning to team plans and individual plans.

The percentage of performance development reviews are increasing but there is room for improvement in some services. This is a key element identified in the workforce plan along with targeted training in 2012 to improve individual performance management for all existing and new managers to Cultural Services.

## 5.15 Audit Programme

There were 11 internal audits in 11/12 and the few exceptions identified have been included in the service operating plans to ensure they are addressed:

- Addressing the backlog of accessioning for Museum, Records and Archives service.
- Re-inspections to confirm compliance by the contractor within the Recreation service.

Cultural Services will work closely with the audit team throughout 2012/13 both in addressing the exceptions of 2011 and engaging with the 4 service specific audits to be completed by all services in 2012/13.

## 5.2 How do we gauge our success?

### 5.21 Comparative Customer Intelligence

Although consultation should not be seen as a separate activity but is embedded in practice, comparative analysis of customer feedback and surveys is imperative for the service to undertake, to understand if it is moving in the right direction.

Customer insight and intelligence to improve services are also fed through complaints, friends and volunteer groups and surveys (refer to section 2.4 for details).

### 5.22 Levels of Voluntary Engagement

Our success is gauged by monitoring our progress against numerical targets and a comparative analysis of intelligence and monitoring

information as gathered above, but ultimately our success is indicated by the levels of engagement with our services, and secondly, if residents and visitors are satisfied with that engagement.

The foundation and signature strength of Cultural Services continues to be found in the voluntary engagement in our services by individuals, communities and agencies.

### 5.23 Overcoming barriers to service delivery

Success can also be gauged if the biggest concerns regarding barriers to deliver our objectives are overcome, such as:

- Achieving savings without real threat of closures and significant service reduction leading to decreases in satisfaction and engagement.
- Sustaining cultural assets with competing pressure on capital budgets.

### 5.24 Assessing our strategic aims and outcomes

Cultural Services will also gauge success by analysis of the strategies and action plans outcomes are being met, including:

- Seafront Strategy 2010-2026
- Parks and Open Spaces Strategy 2012 to 2022
- Literature Strategy 2011-2016
- Portsmouth Biodiversity Action Plan
- Cultural Services Volunteer Strategy
- Library Development Plan
- Draft Museums Strategy



## 6.0 Risk and Governance

Cultural Services completed a self assessment against the core principles of governance to ensure we are carrying out functions correctly and are adhering to governance principles (refer to Appendix D). Key areas for improvement are:

- To input risks into the councils risk management software.
- The PDR process is well established and has made significant progress this year but is not a 100% achievement in some service areas due to the impact of ongoing service restructures. This will be a focus in this year's business plans to move to a 100% completion.

The high risks identified for our services in the risk assessment are:

- Sea level rise – gridlock in the city; reliance on partners; loss of facilities.

To address this, services will be investigating alternative supplies within locality, encouraging use of alternative modes of transport to buildings and ensuring robust business continuity plans are in place for all services. Also to understand which areas are at risk of sea level rise/in flood risk zones in Portsmouth and build protection into asset management plans.

- Finally to support the actions in coastal protection and sea defences detailed in the Seafront Strategy.
- Hotter, drier summers – gridlock in the city; heat-related illnesses; increased demand for services, to mitigate through exploration of alternatives and ensuring robust business continuity plans are in place for all services.

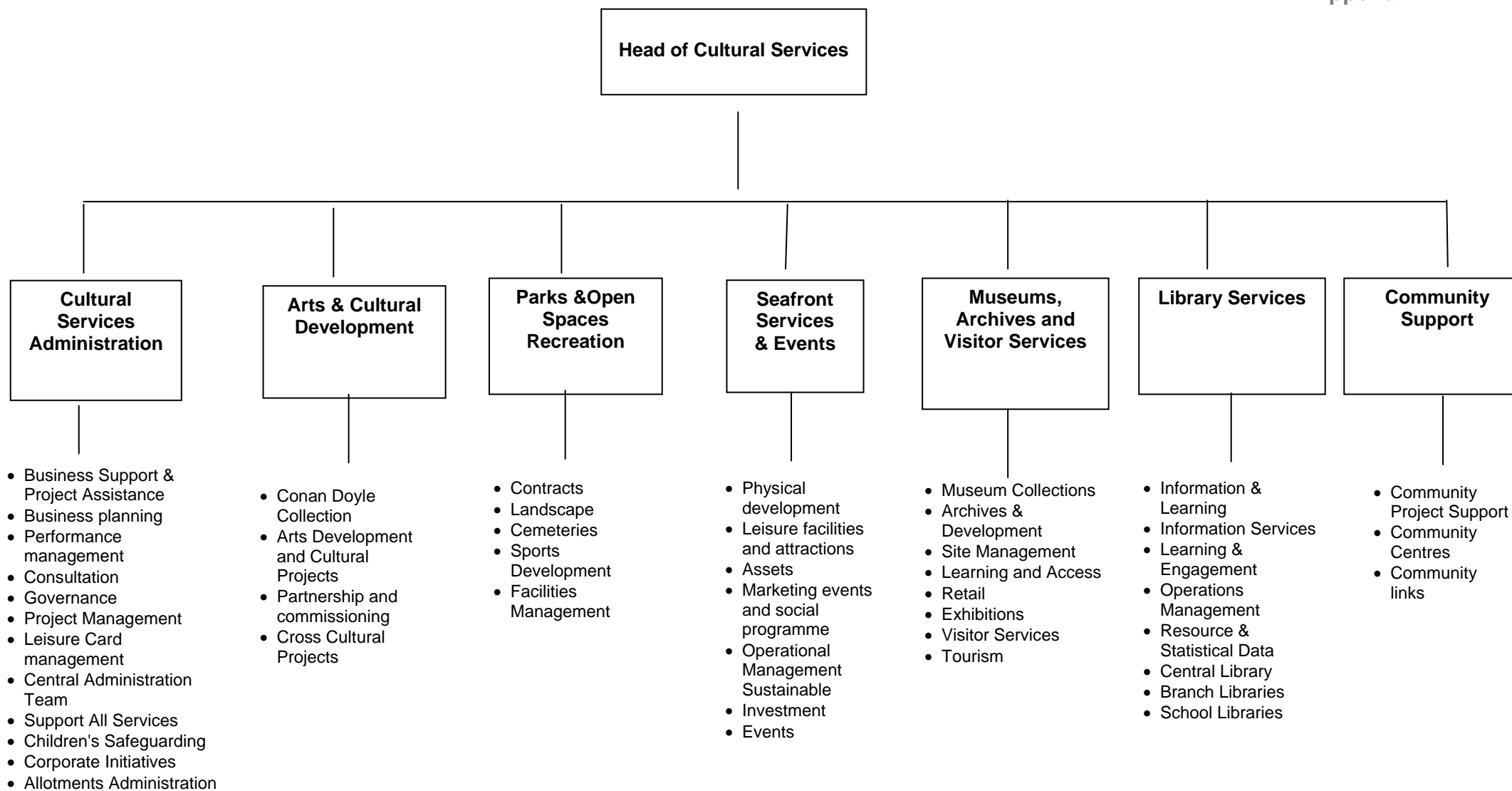
The amber risks, which are still significant and considered a serious weakness, are:

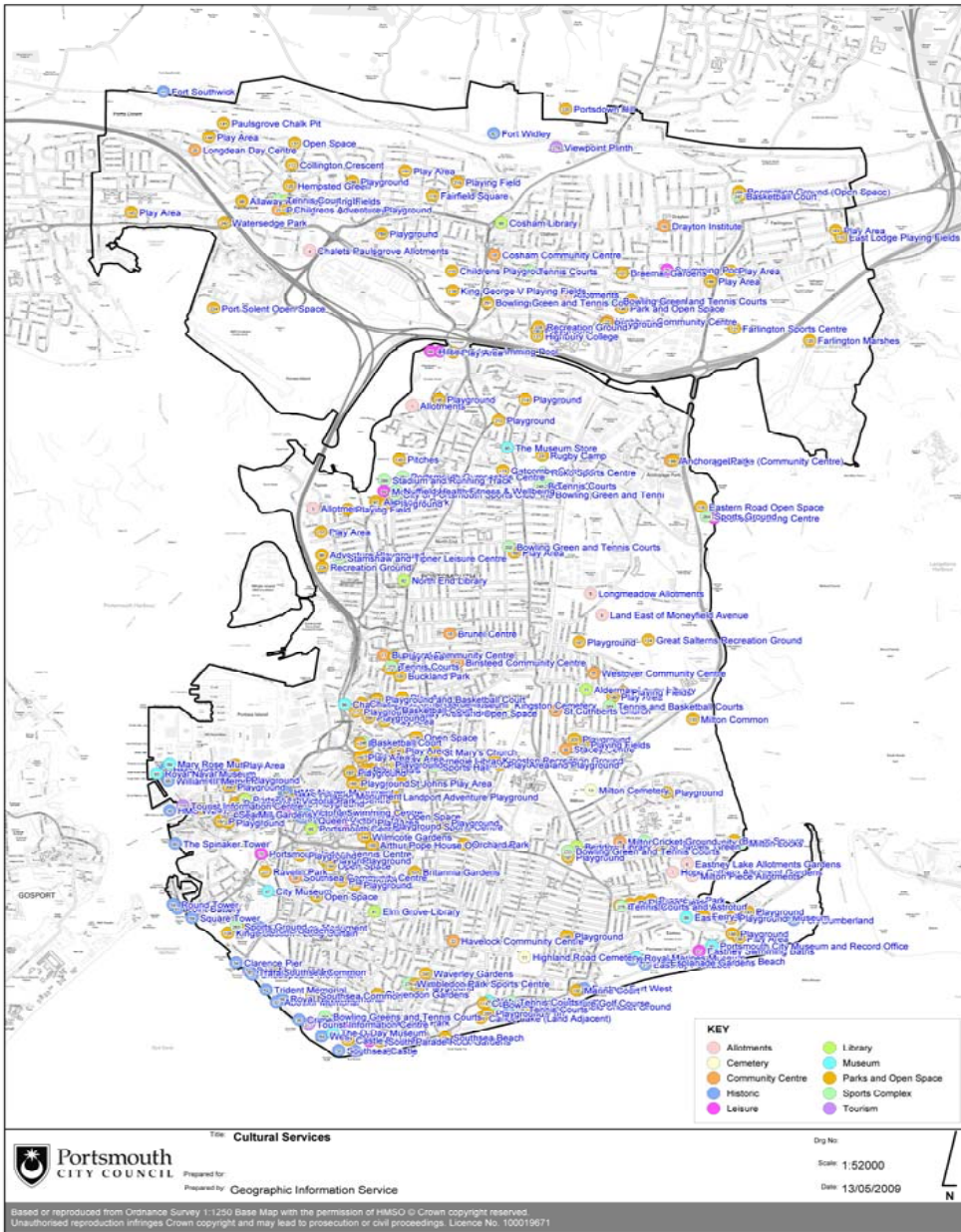
- Further financial cuts leading to an inability to provide a committed service.
- Greater than expected deterioration on buildings and failure to adequately maintain assets

Cultural Services are working on devising contingencies to reduce the likelihood or impact of these risks. These actions are reflected in this Business Plan, the Operating Plans, and the Business Continuity Plans and cascaded to PDR level in order to mitigate these risks.

**Stephen Baily**  
**Head of Cultural Services**

**Approved 29 June 2012 at Culture Leisure and Sport Decision meeting**





## Governance Internal Control Questionnaire for Services 2012/13 (Exceptions only)

Theme	What needs to be done at a service level
<b>Principle 1: Focusing on the purpose of the Authority; outcomes for the Community and creating and implementing a vision for the local area.</b>	
<b>Priorities, planning and performance management</b>	<ul style="list-style-type: none"> <li>• Commissioning plans to take account of customers' needs and feedback.</li> </ul>
<b>Principle 4: Taking informed and transparent decisions which are subject to effective scrutiny and managing risk</b>	
<b>Corporate governance</b>	<ul style="list-style-type: none"> <li>• Input risks into the council's risk management software.</li> </ul>
<b>Service delivery failure</b>	<ul style="list-style-type: none"> <li>• To take forward the actions resulting from the Safeguarding action plan.</li> <li>• Robust business continuity plan reviewed annually.</li> </ul>
<b>Health and Safety</b>	<ul style="list-style-type: none"> <li>• Members of staff who work from home to be assessed on ergonomics.</li> <li>• To display the council's Health and Safety Statement of Intent.</li> </ul>
<b>Principle 5: Developing the capacity and capability of members and officers to be effective</b>	
<b>People management</b>	<b>Improvements:</b> <ul style="list-style-type: none"> <li>• Plans are in place to ensure all our staff receive high quality annual PDRs.</li> </ul>

Risk Register Cultural Services 2010-2013

Appendix D

Risk Number	Risk Description	Outcome(s) of The Risk	Linked to Objective /Target No	Risk Owner	Probability	Impact	Net Risk Score	Control Measures	Control Owner	Probability	Controlled Score	Effectiveness Of	Action
1a	Greater than expected deterioration in buildings and failure to adequately maintain assets	Leading to closure and loss of service or service disruption	1,2,3,6,7	SB AMS	3	2	6	Regular inspections and minimum maintenance maintained		3	2	6	Seek financial support outside of PCC and liaise internally with AMS on priority work for Cultural Services asset as part of the Asset Management Plan and Scrutiny Panel outcomes
	Archive building	Leading to closure and loss of service disruption and loss of income	1,2,3,6,7	JM /MS	3	2	6	As above		3	2	6	As above plus Joint Storage project with Southampton and transfer of Archives Project.
1b	Major fire in a facility	All buildings	1,2,3,6,7	SB	1	4	4	Regular inspections of fire fighting equipment and maintaining staff training and awareness		1	5	5	Continue Safety Programmes
2	Falling visitor numbers and income at D-Day Museum, visitor numbers continue to decline	Effecting viability of service	1,2,4,5,6,7	JM	3	2	6	Market programmes through print, website and media		3	2	6	Address declining visits to the D-Day Museum by an innovative events programme eg Veterans Day and front refurbishment. Identify and cost programme of work to refresh and renew existing displays and begin implementation for 1 <sup>st</sup> stage HLF bid ready for 2014.  Enhance access and continue audience development work.



3	Further financial cuts and significant budget variation	Leading to inability to provide committed service	All Objectives	SB	4	3	12	Continue effective budget monitoring and MTRS savings met	4	2	8	Refer to Finance /VFM/HR section of the business plan for actions. Prioritise core delivery areas. Advocacy actions. Communications plan. Continue with Library development plan and service initiatives, external funding, service reviews, alternative methods of delivery plans and joint initiatives and commissioning.
	Conan Doyle project risk of security and theft as more accessible to the public 2011	Causing delay/loss of significant international reputation and income	All Objectives except 3	SB	2	3	6	Formal Project Management process in place. Board of Trustees established for fund raising	1	3	3	Establish active fundraising programme targeting specific areas of development.
4	Employee/ Suppliers/ Partners engaged in fraudulent activity	Causing loss of confidence from residents, politicians impacting reputation and income	7	SB	1	4	4	Solid Corporate Financial and procurement controls in place and monitoring and control by managers and finance teams	1	4	4	Continue programme of corporate training and raising staff awareness of corporate procedure. Continue E financial training regulations. Continue with the LPP practitioner training and intend training for key officers. New Anti-Bribery legislation also to be monitored.
5	Significant weather pattern change with excessive rain/dry periods	Leading to reduction of users and income from outside sports offerings. Events cancellations disappointing residents and visitors to the city. Sea level rise. Hotter, drier summers.	1,2,3,6,7	SM	3	3	9	Maximise season ticket sales. This risk is tolerated because year on year balancing Seafront Strategy Sustainability Strategy.  Parks and Open Spaces Strategy Objective 2012-22.	2	3	6	Ensure robust business continuity plans are in place for all services.  Sea level rise/in flood risk zones build protection into Asset Management plans. Take forward the coastal protection and sea defences detailed in the Seafront Strategy. Exploration of provision of water points at key sites.  Continuing to manage the BBQ zoning policy.  Implementation of the Sustainable Planting Strategy.  Use of sustainable materials

													Water company is improving drainage and clearing sewers  Identify all services assets that are in the flood risk zone an address in the operational plans  Action plan for archives in flood zone  Robust business continuity plans are in place
6	Failure to respond to the wider sustainability agenda by failure to meet habitat directives and failure to meet sustainable tourism targets	Leading to loss of SSSI's, biodiversity.  Decrease in visitor numbers.	All objectives	PBL DM	3	3	9	PCC is a member of Hampshire Partnership that is working regionally to find areas where the habitats could be created to compensate for the loss of these coastal habits.  Sustainable tourism actions features in number of tourism strategies and part of retails tourism growth.	2	3	6	Continue proactive monitoring of wildlife SSSI's and coastal habitat particularly Portsmouth & Langstone Harbour. Continue protection of species and habitats in the habitat directive. Implement the 5 year Sustainable Planting Policy. Continuing the 5 year plan towards the NI197 indicator of additional site management activity. Sustainable tourism strategy to be established. Encourage Tourism providers to practice sustainable initiatives. Encourage Green Tourism Awards programme and accreditation.	
7	Risk that a significant event/ chain of events occurs that disables a part of the city	Resulting in lack of staff to run essential services, lack of ICT, loss of buildings, disruption and loss of service leading to significant pressure on cemeteries.	All objectives		1	3	3	Business continuity plan in place for most services and revisited each year.	1	3	3	Business continuity for Libraries to be established. All other services to be reviewed annually.  Ensure business continuity plans and emergency plans are in place for this statutory service and reviewed on an annual basis.	



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