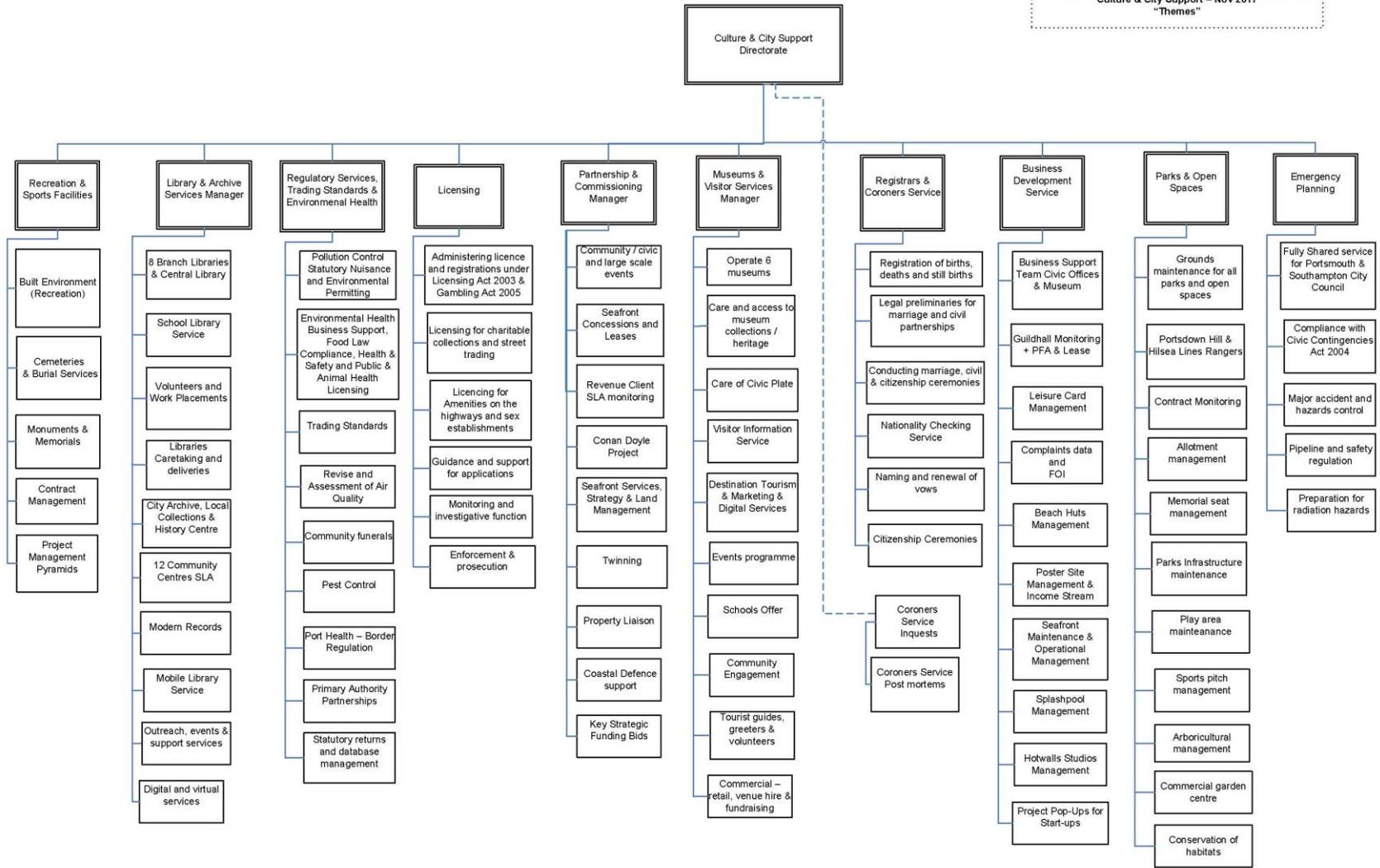


Cultural Services & City Support Business Plan 2017-2020





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Introduction to Culture and City Support

Culture and City Support (CACS) leads the local authority in delivering Portsmouth's aspirations as a great waterfront city, prioritising city growth and the wellbeing and safety of local communities. We engage residents, visitors, businesses, investors and voluntary organisations in the city's long term growth and success, through culture, learning, creativity, innovation, the urban environment and entrepreneurialism, and regulatory services, embedding culture as a key driver and deliverer of regeneration.

In culture-led regeneration, cultural sites, facilities, events and programmes create a high public profile, driving regeneration and economic growth and show-casing Portsmouth as a desirable place in which to invest, work, live, study and visit.

Regeneration is typically considered across three inter-connecting (and sometimes competing) areas: physical change; economic development and community or social renewal. In terms of quality of life, wellbeing, economic growth and improved and safe public spaces are part of regeneration. Culture acts as a vital catalyst for investment in the city, and is the underpinning of our creative industries sector.

Regulatory Services are also part of Culture and City Support and these services play an important role in shaping the lifestyle and fabric of our city. Regulatory Services protect residents, consumers, businesses and communities by regulating a wide range of protective environmental, health and performance standards set down within legislation. Portsmouth Registration Service provides statutory services for the registration of births, deaths, marriages, civil partnerships and citizenship ceremonies.

The Licensing service is responsible for administering and enforcing a wide ranging and varied types of licences / registrations and works with partners and stakeholders to ensure residents and visitors feel safe. Finally, the Emergency Planning team develop and maintain arrangements to ensure that the City Council and its wider communities can prepare for, respond to and recover from emergencies effectively.

The local authority has chosen to embed a culture-led regeneration approach in its aspiration to identify Portsmouth as the Great Waterfront City.

Portsmouth's Regeneration Strategy, Shaping the Future of Portsmouth, implicitly captures all three of these elements in its two stated goals to:

- support economic growth, innovation and enterprise
- enhance the competitiveness of our city

The strategy sets out a vision for Portsmouth as a vibrant, modern city with a strong and positive national and international reputation – a place people want to live, work, visit and study and where business and new enterprise choose to locate and invest. It is a sustainable approach which brings increased resiliency to organisations, creates economic value and contributes to healthy ecosystems and communities.

This brand embeds our strongest assets which are at the forefront of Portsmouth's identity – our maritime heritage, built and natural environments, cultural life, excellent transport links to London and Europe, the role of our international port as a gateway to the world, and our many (and growing) sector strengths, including aerospace, marine, business services,

advanced manufacturing, environmental technology, creativity, media and tourism and leisure¹.

Key drivers for growth include our key regeneration projects such as the completion of the Hard Interchange, the City Deal and Country Park scheme to 2030 and the developments in City Centre South revitalising city centre footfall through developing students housing accommodation schemes in the heart of our city. World class events are also key drivers for growth such as Ben Ainsley Racing team (BAR) basing themselves in the city introducing their international events programme to the region, plus significant events such as the HMS Queen Elizabeth arrival in Portsmouth in 2017. Other future demand generators include the continued growth of the University, and the significant development of the Historic Dockyard with the opening new £35M Mary Rose Museum in 2016.

These drivers raise the city's profile and its perception as an exciting visitor destination and a venue for world class events.

In parallel to the city council's principles, our services focus on what is important and takes pride and has a passion for our city and its residents. Our services make a positive difference to the lives of residents, visitors and businesses.

Culture and City Support has clear links to supporting the delivery of all 5 of the council objectives some of which are below:

- **We are encouraging regeneration and investment** through the many commercial elements of our services and strategic initiatives such as those agreed in the strategies for the Seafront, Parks and Open Spaces and the Events Service.

¹ See PUSH, Invest in Portsmouth for more information: <http://www.invest-in-portsmouth.co.uk/index.php?id=5>

Promoting our city through the initiatives highlighted in the Visitor Economy Action plan encouraging the 9.4 million visitors to stay in the city. We encourage regeneration and investment by supporting the growth of the creative industries through regeneration of our scheduled monuments and buildings such as the Hotwalls Studios in Old Portsmouth. We are clear about the unique opportunities that Portsmouth's cultural assets present in terms of stimulating regeneration and enriching the lives of residents.

- **We are entrepreneurial and efficient** by focusing on digital marketing to deliver services, by developing and increasing new income streams and developing bids to external funders. This is in addition to developing capital bids to give our heritage buildings a sustainable future, increasing advertising income and attracting sponsorship for world class events.
- **We are supporting the raising of educational standards** through our public and schools library service. Libraries do more educational work than ever to improve reading skills and literacy and public libraries play a crucial role in making sure everyone has the opportunity to fulfil their potential. The Museums, their collections and buildings bring learning to life, inject fun into learning and increase educational attainment. They offer formal and informal learning opportunities, welcome people in education from nursery to university, and their collections inspire interest from different eras and cultures. "Transforming the D-Day Museum" remains a hugely exciting and demanding project and the opening is scheduled for March 2018.
- **We are supporting health and independence** and play an important role in helping to get people active, improving access to recreational facilities as well as providing creative

active environments. The impact of BH Live taking over the operation of our sports facilities is already being positively felt, with significant investment planned. The seafront has a mixture of formal and informal spaces for a variety of activities, including formal sports such as cricket or tennis and informal ones such as running, speed walking and cycling.

Our parks and open spaces are integral to our quality of life as places to enjoy sport and recreation, to gather, and appreciate the benefits of being outdoors and for children to play and to spend time away from the stresses of urban living and working.

The growing sports events programme is important in both supporting and developing the city health objectives and as supporting Portsmouth as an attractive city for both residents and visitors.

Our services offer opportunities to enhance not just physical health but also social, emotional and mental well-being through building health and happy local communities.

Our Vision

For Portsmouth to be a great waterfront city, unique in its cultural identity, generating opportunities for economic prosperity and improving quality of life, developing an attractive sustainable destination for residents, visitors and investors.

Changes to core services in the directorate

A new position was created in 2017 of Director for Regeneration responsible for transport, business and city development, and number of important new infrastructure projects.

The planning services and economic growth teams have been transferred to this new directorate with the exception of Licencing which has remained in the CACS service. The new services that have been introduced to this directorate are:

- Regulatory Services: Environmental Health & Trading Standards
- Emergency Planning
- The Parks and Open Spaces Management team transferred operationally in 2017
- In addition the grounds maintenance contract was brought in house from Idverdre and is now integrated into the Parks Service.

Finally, as part of the re-procurement of the Sport and Leisure contract the service "Interaction" was contracted out of the public sector and will be managed as part of the BH Live contract.

As a result of these service changes the directorate has been renamed, Culture and City Support, and an introduction to these core services in the directorate follows below.

Sport and Recreation Facilities

This service has a key role in supporting the council's core priorities and particularly in addressing outcomes relating to health, education, lifelong learning and community regeneration.

The main aim is increasing levels of regular participation and accessibility to sports services for residents by providing an affordable and inclusive network of community sports facilities, developing grass roots sports and volunteering opportunities as well as supporting talented sports people.

The service will be supporting the main outcomes listed in the Sport England Strategy 2016-2021 "Towards an Active Nation" which focuses on the benefits that sport can bring to people and society in terms of physical and mental wellbeing, individual development, social and community development and economic development. A focus will be to encourage inactive people to become active as this intervention is where the gains for the individual and for society are the greatest.

The service is directly responsible for managing the main council provided leisure and sports facilities, either directly or through contractual arrangements and contract management. These include the Mountbatten Leisure Centre, Portsmouth Gymnastics and Tennis Centre, Eastney Swimming Pool, Wimbledon Park Sports Centre and Charter Community Sports Centre. Other facilities that fall within the responsibility of the service include the 9 free outdoor tennis courts across the city, the splash pool at Hilsea and the outdoor sports area at Bransbury Park.

In 2016 there was a significant project to re-procure a new leisure facilities contract for the management of our 6 leisure facilities. A new operator BH Live was appointed in February 2017.

The waterfront strategy "**Developing Watersports in Portsmouth**" was adopted at a recent Culture Leisure and Sport meeting and the associated action plan agreed. This plan will build on our watersports and coastal recreation opportunities to promote the Great Waterfront City and plans to develop the area further for leisure and tourism and attraction of world class events. To encourage participation in water sports and coastal recreation to be safe, easy and inclusive as possible.

As part of this strategy, a procurement process for the Outdoor Centre, led to the Andrew Simpson Sailing Foundation taking

control of the facility on long term contract to provide a new vision for this venue. This was to build on the legacy of 'on the water' which has been a feature of life in Portsmouth since the city was a small settlement off the Isle of Wight.

This service also manages Portsmouth Sports Council, a body that meets 4 times a year and where information about all sporting activities are disseminated. In addition, the service manages small sports grants to Portsmouth athletes and manages the Portsmouth Talented Athletes Access Scheme (PTAAS) whereby free use of facilities can provide to those who meet the criteria. The PTAAS is supported by most sports facility providers in the city.

The service is also responsible for Portsmouth's three managed cemeteries at Milton, Kingston and Highland Road and the associated burial service.

It provides a high quality burial service and maintains the cemetery sites in good condition for the continued access of current and future generations.

Libraries and Archives

The service consists of the Public Libraries, the City Archive, the Schools Library Service and Modern Records which joined the group in Spring 2017. The Library Service consists of a Central Library, 8 branch libraries and a mobile service. Archives are delivered via the History Centre in the Central Library, with storage in the building, plus a main repository above Southsea Library. Modern Records office and storage is in space at the back of the Civic Offices, adjacent to the Central Library.

The Schools Library Service (SLS) is delivered via a building in the north of the city and operates as a Traded Service,

supporting school library provision across the city. This comprises the provision of loan collections; information and advice on all aspects of book and library provision and ideas and inspiration for reader development with pupils. 99% buy back, has been achieved from local schools, supplemented by the addition of services to schools in other areas, maintained for the last four years. Integration has increased access to archives, and SLS also works in partnership with Public Libraries in the delivery of reader development projects for children, the most significant being the Portsmouth Book Awards, BookFest Literary Festival and a programme of Meet the Author and Literature Quiz events.

Archives and libraries are now fully integrated, moving forward with joint plans for digitisation and extended access for customers, both within buildings and on-line for the city archive, local, family and naval history and local author materials. Most significant are the Conan Doyle and Charles Dickens collections. Climate controlled stores ensures the preservation conservation and security of Portsmouth records and stories.

In June 2016 the Archive Service achieved Archive Accreditation at its first application. Following positive action to ensure the security of the archive, the priority is now to increase access to the records through digitisation.

This has informed a significant project with "*Find my past*" to digitise and provide access to significant aspects of the archive including parish registers, crew lists, and workhouse records.

From October 2017 the first tranche of over one million parish records and 38,000 workhouse records have been searchable by users of FMP across the world. This valuable collaboration is achieving an impressive rate of digitisation and indexing while achieving a modest income for the service.

Libraries successfully continue to deliver the six (SCL) Universal Offers and two Promises. These are reading, information provision, digital access, health and wellbeing, learning and culture. The promises are to provide services, support and inspiration for children and the vision impaired.

Key projects include the annual BookFest, Summer Reading Challenge and National Archive Week events. This year has also seen the opening of the Central Library Wellbeing Zone and the development of a very valuable partnership with the British Library and other Living Knowledge Network partners, which has provided skill sharing, training, the streaming of live screenings and collaborative exhibitions.

Modern Records joined the group in June 2017. This is the service that records and retains documents required by PCC Services for ongoing use or for legal record. Immediate plans have been implemented to address backlogs in the disposal of documents, inputting of cataloguing entry and the checking of retention dates for stored records. In the year ahead opportunities will be explored for more collaborative working across all the services.

Modern Records will be subject to a strategic review to ensure it is best placed to serve the needs of PCC clients and working efficiently within the group.

Museums and Visitor Services

Museums engage people and deliver unique benefits for the visitors they serve - supporting lifelong learning from the classroom to the community centres, enhancing well-being for visitors and residents alike, creating and celebrating local pride in Portsmouth and strengthening the regeneration of the city and the growth of the visitor economy.

This service is responsible for the city's museum collections and the six museums that display them - Portsmouth Museum, D-Day Museum, Cumberland House, Dickens' Birthplace, Eastney Beam Engine House and Southsea Castle.

Portsmouth's collections, some one million items, include social history, military history, natural history, fine and decorative art.

Visitors access the city's collections through temporary and permanent exhibitions, events and activity programmes, school sessions led by costumed interpreters, loans boxes, and the enquiry service and in some cases through digital online access.

The service also seeks to engage new audiences through special projects and activities which take the collections into the community. Such activity is often made possible through external funding from organisations such as the Heritage Lottery and Arts Council England.

The council's museums are in some cases significant attractions in their own right - the D-Day Museum for example - contributing to the growth of the visitor economy and the regeneration of the seafront. The service has been focusing on the 5 year Transformation of the D-Day Museum with a new museum planned for opening in March 2018. The end of the capital phase of the project is now within sight and work continues on the activity planning element which runs until 2020/21 and includes the 75th anniversary in 2019.

In addition, the council has secured Libor funding which is being used to fund work relating to the approach and setting of the D-Day museum. The D-Day Museum Trust has been established to deliver the £300,000 match-funding required for the project.

In recent months the HLF has awarded the National Museum of the Royal Navy (NMRN) funding for the Landing Craft Tank project. This project is a partnership between the NMRN and D-Day Museum.

The Museum collections deliver corporate objectives relating to learning and skills, health and wellbeing and community cohesion through projects such as delivery of the new Butterfly House for Cumberland House Museum and securing external funding for the long-term preservation of the Edward King collections for future generations to enjoy.

The service is supported by over 100 volunteers helping the service to achieve almost 300,000 visits last year. Museums offer wider community gains and support lifelong learning, enhancing wellbeing for visitors and residents alike, creating and celebrating local pride in Portsmouth.

The Museums strategy, adopted this year, is a blueprint to deliver these outcomes and is also an ambitious strategy to manage the financial challenges ahead.

Seafront and Events Services

Portsmouth and Southsea Seafront

The role of culture as a catalyst for regeneration and economic development – social, economic and physical – is particularly important in Portsmouth, as the city seeks to regenerate areas such as the seafront, Portsmouth's signature waterfront.

The responsibility for the overall management, maintenance, development and regeneration of the seafront falls across several Portsmouth City Council services. CACS Services responsibilities are coordinated through a team whose role is to

increase the year-round use and enjoyment of the seafront by residents and visitors. In addition, they work towards delivering the actions outlined in the Seafront Strategy adopted by members in 2010 and which delivers to 2026.

This service also supports the growth of the visitor economy through various initiatives to develop Portsmouth and Southsea as a European City break destination with world class attractions and international events.

The Seafront team have merged with the Business support team and work to co-ordinate the seafront's various cultural stakeholders, including attractions, leisure and retail businesses. They help deliver a range of options to support the economic regeneration of the seafront and identify new income streams and attract investment to the city.

It is a challenge to deliver such a diverse range of services during a continuing period of austerity. In order to rise to this challenge a review of the key operational elements of the service has been completed last year, including poster sites, beach huts charging models and Southsea Splashpool to improve services for the future and improve the quality of the customer experience.

The seafront has a mixture of formal and informal spaces for a variety of activities, including formal sports such as cricket or tennis and informal ones such as running, speed walking and cycling. The large space on the common is a perfect for informal activity such as family games, kite flying. The volleyball court is well utilised for beach volleyball and beach soccer.

In 2018 Portsmouth will host the Aegon Tennis Tournament at the new Canoe Lake Leisure and this will feature some of the top seeded female players in the world.

There will also be a review of byelaws this year to simplify layers of restriction whilst ensuring the seafront can be enjoyed by everyone. We will also be increasing concessions options through Pop-up Portsmouth Project and work with the opportunities that various capital development projects will provide over the next 3 years.

Events Service

The Events Team play a key part in developing the events and cultural programme across the city supporting key aspects such as the growth of the visitor economy and the positive perception of the city's image.

The growing events programme is important in both supporting and developing local business and making Portsmouth an attractive city for both residents and visitors.

Visitors are drawn by the increasing number and breadth of events and of the 9.4 million who visited the city in 2017, the number of visitors attracted by events in their own right was in excess of 700,000.

The team delivers directly, civic and royal events such as D-Day commemorations, the Mayor Making Ceremony and the growing Remembrance programme around Armistice Day, plus a wide range of events in the key sites such as the Guildhall Square and other festival events such as the Rural and Seaside show.

A key focus of the team is in supporting other events organisers to deliver events across the city. These range from the smaller events organised by social and community groups and charities, to supporting our partners to deliver larger scale events such as Victorious (110,000 visitors) and international events such as the Louis Vuitton America's Cup World series (134,000 visitors).

These larger events involve many teams, not only within our own directorate, but across the council and the city. Robust event management is essential to ensure the safety and enjoyment of the thousands of spectators who visit the seafront each year. The team provides assistance and support to businesses and community groups through the event application process and work in partnership to provide the infrastructure to support large-scale events. They co-ordinate the Portsmouth Safety Advisory Group to ensure that events are delivered in accordance with event guidelines and are safe for everyone to enjoy.

An events strategy is key to establish and shape future provision and manage growth strategically and the 2017 to 2020 Portsmouth Events Strategy was fully adopted in the summer.

The strategy is key to the forward planning and ambition to establish the city as a world class events city and shape future provision and manage growth strategically.

The strategy aims to capitalise and build on previous successes to deliver economic, social, sporting and cultural legacy and ensure we drive the agreed outcomes for the city.

The core focus for the next eighteen months will be an expanded programme for 'Battle's Over – A Nation's Tribute' remembrance activities to mark the centenary of the end of the First World War in November 2018. To follow this will be the launch of a range of activities in the lead up to the city's international focus for the 75th Anniversary of the D-Day landings in June 2019.

Tourism and Visitor Services (Visitor Economy)

Visitor Services

Portsmouth's award winning Visitor Information Team are here

to help visitors and residents make the most of their time in the city and are based at the D-Day Museum and in a temporary Pop-up at the Hard Interchange. The team will help plan visits, with information and suggestions on accommodation, attractions, entertainment and events. As well as for attractions, tickets are sold for local events and entertainment, coach and theatre bookings. The service also manages the following:

Portsmouth Tourism Guiding Service
Portsmouth Greeters
Visitor Information Points across the city

Tourism

Tourism is vitally important to the UK, to the city and its regions responsible for 1.6 million jobs nationally and growing at a faster rate than total UK employment (*Tourism Action Plan 2016*). The South East is a region that has enjoyed visitor rates growing faster than London last year. However, 50% of international visitor spend still remains within greater London.

The team promotes Portsmouth as a tourism destination as well as developing the visitor experience for national and international visitors.

The priorities are driven by the Visitor Marketing Strategy which details marketing campaigns and promotional activity over the next 3 years. The strategy was refreshed and adopted in 2017 and the new 3 year action plan will be delivered. It looks to strengthen the current day visitor market and increase staying and international visits, developing Portsmouth into a short break destination.

A focus will be digital marketing, press and PR, working closely with regional and national partners such as Visit England and

Visit Britain, national domestic campaigns e.g. TV, London Underground, and international campaigns such as US Market, Near Europe and Go China with Tourism South East. Work is also carried out to increase the Business Tourism and Group and Travel Trade markets.

The team also works with the Destination Marketing Partnership which is a cross-sectorial partnership of key stakeholders and a citywide forum established to develop the city as a destination and support the branding of the Great Waterfront City.

This is part of the strategy to attract inward investment and support the growth of the visitor economy which is now attracting 9.4 million visits to the city.

Portsmouth's cultural sector, and in particular tourism, provides significant direct and indirect employment and works internationally to promote a positive perception of the city.

Parks and Open Spaces

Our parks and open spaces are integral to our quality of life as places to enjoy sport and recreation, to gather, and appreciate the benefits of being outdoors and for children to play, they:

- Helping to integrate communities
- Tackling climate change
- Preventing flooding
- Reducing air pollution exposure
- Boost health
- Providing leisure amenities

Parks provide valuable 'breathing space' within our densely populated city, and are vital to the success of urban communities. Green spaces are places to enjoy the natural

environment, places to relax, and to spend time away from the stresses of urban living and working.

Green spaces are also important for our health and wellbeing, for our natural flora and fauna, for conserving biodiversity, and for mitigating the effects of climate change. They play an important part in encouraging greener transport options, and can have a role in developing the city's economy and encouraging investment.

The service is responsible for the management and maintenance of a wide range of parks, gardens and open spaces that are used by thousands of people who use them every day. These include beautiful formal parks, local and smaller pocket parks, sports pitches, ball courts, children's play areas, natural spaces, wildlife habitats, small informal grassed areas, trees and allotments. The parks infrastructure is key to the successful service delivery of other Culture and City Support teams such as Tourism and Visitor Services, Events, Seafront and working alongside Planning to protect these spaces from development and meet the needs of an increasing population from strategic development.

In response to the challenge of retaining parks and open space that are of a consistent high standard and remain fit to meet the needs of Portsmouth's residents and visitors, the city council took its ground maintenance service in-house in January 2017 and is now responsible for the direct delivery of grounds maintenance for the majority of the city's green space.

This change has enabled the service to start reviewing the way it carries out some of the maintenance operations to retain standards but deliver within a reduced budget. There are challenges ahead as the service continues its mobilisation and the need to establish a centralised depot accommodation, but

overall are able to offer a more flexible service to meet changing demands over the coming years.

This year the service has opened a small commercial garden centre in Southsea that offers opportunities to volunteers and supported volunteers.

Community Centres

The primary role of 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.

As of April 2016, all 12 community centres were managed by associations: either directly managed such as Anchorage Lodge or managed by charitable associations.

These associations consist of local volunteers who have responsibility for running their centres and the activities.

The council will continue to support these associations as they continue to receive limited financial support. This is to enable us, through SLA's to broaden the programmes through the actions plans based on the bi-annual surveys.

The associations offer activities for all interests, but focus particularly on groups such as children, young families and older people and aim to be affordable to people on low incomes.

Richard Lancelyn Green Conan Doyle Collection

In 2004 Portsmouth City Council was bequeathed a substantial collection of books, archives and memorabilia which had been assimilated by international collector Richard Lancelyn-Green

relating to Sir Arthur Conan Doyle and his most famous creation, Sherlock Holmes.

The collection consists of approximately:

- 16,000 books
- 3,000 objects
- 45,000+ archives

Recently, following the success of an application to the Heritage Lottery Fund, the collection has been involved in a range of pilot activities working with making archive collections more accessible. An exciting programme resulted in collaborative work with the University of Portsmouth to utilise new technology such as 3D printers to develop the archives into more tactile forms which are currently being evaluated by different visual impairment groups across the city.

Celebrations to mark the 130th anniversary of the writing of the very first Sherlock Holmes story in December 2017 will be the launch of a programme of activities leading up to new Conan Doyle exhibition which will open at the City Museum in Spring 2018. This will provide the opportunity to showcase Portsmouth as the *Birthplace of Sherlock Holmes* and bringing more treasures from the collection into the public realm.

It remains important that we consider how the collection can be supported into the future to safeguard the items in the best possible circumstances, secure as much public access as possible and to maximise the commercial opportunity the collection presents.

Further work will be focused on this area following the opening of the new exhibition including the exploration of options for a

Sherlock Holmes Experience within the context of a wider Cultural Park option for wider development across the seafront.

Partnership and Commissioning

Revenue Client Support. This service provides revenue support to client organisations and monitors the service level agreements to the following clients:

- Aspex Visual Arts Trust
- Bournemouth Symphony Orchestra
- City of Portsmouth Preserved Transport
- Kings Theatre
- New Theatre Royal
- Peter Ashley Activity Centres
- Portsmouth Cultural Trust

Additionally for 2017/18 two grants have been provided to the following organisations, again monitored through a service level agreement:

- New Writing South
- Portsmouth Festivities 2017

Additional support is also given to a wide range of other community groups to assist and help with access to third party funding and overall advice on aspects such as board governance and directing organisations to good sources of advice e.g. Charity Commission.

Licensing Service

The Licensing Service is currently responsible for administering and enforcing a wide ranging and varied types of licences/registrations, encompassing, amongst others, the

regulation of hackney carriage and private hire functions, premises and persons licensed under the Licensing Act 2003 for the sale of alcohol, regulated entertainment and late night refreshment, licensing of premises for the provision of gambling activities under the Gambling Act 2005 as well as charitable collections, street trading, amenities on the highway and sex establishments.

The Licensing Service reports to the Licensing Committee as opposed to the Executive. This is because the majority of the Licensing Authority licensing responsibilities are specifically non-executive functions and are reserved to Council and subsequently delegated to the Licensing Committee (with the exception of the statements of licensing policy for the Licensing Act 2003 and Gambling Act 2005 which, by statute, must be considered and determined by Full Council).

The Licensing Service exists to administer, regulate and enforce various statutory licensing responsibilities of the City Council and, where necessary and appropriate to do so we will consult with other services, external agencies and stakeholders.

The overriding aim of the service is to ensure that Portsmouth is a city where residents, visitors and workers all feel safe.

Registration Service

Portsmouth Registration Service provides statutory services for the registration of births, deaths, marriages, civil partnerships and citizenship ceremonies. It also offers a range of non-statutory services including a Nationality Checking Service and Naming and Renewal of Vows Ceremonies. In 2016/17 the figures for these services were:

Birth registrations:	6228
Death registrations:	3474
Still birth registrations:	17
Marriages & Civil Partnerships:	964
Civil Partnership to Marriage conversions:	9
Citizenship ceremonies:	258
Nationality Checking Service:	68
Naming & Renewal of Vows:	6

Through these services we are able to attract visitors from outside the city - in turn helping to boost the local economy and promote Portsmouth as the Great Waterfront City.

We support local businesses and encourage the licensing of new premises for marriages, civil partnerships etc. There are 21 local venues licensed to hold ceremonies. They attract many people from outside of the city with the variety and uniqueness of these premises.

Our affiliation with the Home Office and cross border working partnership with Hampshire County Council, have helped contribute to our success as a service. Although the statutory services are governed by the legal requirements of central government, the service is now under the local governance of Portsmouth City Council. This allows the service more flexibility and opportunities for growth and prosperity.

The aim of the Registration Service is to continue to provide a professional and high quality service delivered by caring, courteous and highly skilled staff.

Coroner's Office

The management of the Coroner's Service for Portsmouth and South East Hampshire transferred to Portsmouth City Council in

April 2015. It had previously been overseen by Hampshire Constabulary in conjunction with Hampshire County Council. It is funded by both Portsmouth and Hampshire County Council in a 70/30 split.

The Coroner's Service covers a wide area extending to the borders of Liss, West Meon, Sarisbury Green and Emsworth. The Coroner is an independent judicial office holder who is responsible for the investigation of deaths that are referred to him. This will include deaths that may have been violent, accidental or have undetermined causes. In 2016 the number of deaths reported to the Coroner was 3412, of these:

Post mortems performed:	1140
Inquests held:	686
Number of Dols cases:	339
Inquests opened:	598
Inquests not completed in 12 month months:	9

The Coroner's Service for Portsmouth and South East Hampshire and Portsmouth Registration Service has been working closely together in order to help facilitate a new and flexible working partnership.

The vision is to have a more efficiently run service which will continue to be delivered in a highly professional manner.

Emergency Planning

Portsmouth City Council's Emergency Planning team works to ensure the authority's compliance with the [Civil Contingencies Act 2004](#), the statutory framework for local civil protection arrangements in the United Kingdom, and its related legislation including the [Control of Major Accident Hazards Regulations \(COMAH\)](#) (which apply to major accident hazards at industrial

establishments), the [Pipelines Safety Regulations](#) (which apply to hazardous pipelines), and the [Radiation \(Emergency Preparedness and Public Information\) Regulations \(REPPIR\)](#) (which apply to radiation hazards).

Their work can be summarised as developing and maintaining arrangements to ensure that the City Council and its wider communities can prepare for, respond to and recover from emergencies effectively. The service is delivered through a successful partnership with Southampton City Council, where a manager and Duty Officer scheme is shared between the two organisations.

Regulatory Services: Environmental Health and Trading Standards

The fundamental purpose of Regulatory Services is to protect residents, consumers, businesses and communities. To regulate a wide range of protective environmental, health and performance standards set down within legislation.

Regulatory Services is an amalgamation of environmental health and trading standards functions and delivers a huge range of statutory functions and duties across five key areas:

1. Pollution Control
2. Business Support
3. Trading Standards
4. Air Quality Assessment
5. Community Funerals

The service delivers 115 statutory duties support and inspect and regulate businesses and the general public in matters as diverse as: clean air, port health border controls, health and safety, food safety / standards and food sampling, animal welfare, communicable diseases, statutory nuisance (including

noise, odour and light), environmental permitting, rogue and fraudulent traders, fair trading, product safety, intellectual property crime, age restricted sales, petroleum and explosive safety.

Additionally, the service delivers a range of other functions such as: a pest control service, deceased estate management, the provision of advice and guidance in respect to environmental impacts from the built environment and assessment of air quality via the management of pollution monitoring devices.

The provision of "*pay as you use*" advice and services by the various teams is of significant importance to the delivery of functions in the long term. Whilst all statutory services remain free at the point of contact, in-depth advice particularly to businesses in the support of their economic success through business compliance is available through formal partnership agreements.

The generally preventative nature of the service makes it difficult to evidence our benefits but it does make a real contribution to outcomes to building a safer and stronger community.

Hotwalls Studio Management

The management of this award winning site supports the development of creative businesses in the city and the sustainable re-use of its historic assets.

This regeneration has transformed the area between the Square and Round Tower's Grade II listed arches military barracks into a creative/artists quarter with 13 working artists' studios along with a commercial eatery. It has created approximately 14 permanent jobs, attracting 60,000 extra visitors to the area and is supporting the surrounding business and visitor economy.

The final phase of the project is currently being explored which is the development and re-use of the Round Tower as an exhibition space. The other key areas of work in 2019 include:

- Financial modelling and building working capital through events programming.
- New operational service contract for the site
- Interpretation panels sourced designed and completed.
- Apprenticeship recruitment and events programme development
- Building Portsmouth's reputation as a creative hub by working with other key cultural partnership organisations across the city. To working regionally with other studio providers to support the creative economy in the Solent area and improve its visibility.
- Develop an exciting and robust digital marketing plan to promote artists exhibitions and events programmes.

PCC are currently managing the operation and development of the studios and the wider site but this may change in the future as we work towards a different model of delivery through the 3rd sector or a form of charitable trust.

Service Enforcement Responsibilities

Public Space Protection Order

A proposed Public Space Protection Order (PSPO) is being prepared to replace the Dog Control Order (DCO) under new legislation recently introduced.

The process of the PSPO involves a wide range of consultation including all interested parties such as the Kennel Club and changes made will be as a direct result of public consultation.

Licensing Enforcement

The licencing service has an enforcement arm to take robust and proportionate action when offences and non-compliance is found to be taking place. It recognises the importance of ensuring consistency of approach and effective use of resources to ensure that enforcement is proportionate and that education and support is given where necessary.

It provides licence holders with the appropriate support and guidance when making applications and to ensure that conditions attached to licences are complied with.

Responsible authorities can prosecute for the matters under their respective legislation and all enforcement decisions and actions will be made with due regard to the provisions of:

- The Licensing Act 2003, Gambling Act 2005 or the Local Government (Miscellaneous Provisions) Act 1982
- Other relevant legislation, authoritative advice, guidelines and recommendations
- Equal rights and anti-discrimination legislation
- The Human Rights Act 1998

The Licensing Authority may bring enforcement action where it has not investigated offences. This will be as a result of evidence, information and requests brought under the terms of the joint enforcement protocol. Where this happens, the Licensing Authority will consider the case under this policy, and take into account any recommendation by the investigating team.

Regulatory Services Enforcement

Effective enforcement relies heavily on partnership working and Regulatory Services helps to promote efficient and effective approaches to inspection and enforcement which improves regulatory outcomes without imposing unnecessary burdens.

Regulatory Services will attempt to manage the expectations by providing clear advice and communicating the reason and need of regulation to all parties during the course of their investigations. To provide confidence to those impacted by the legislation by demonstrating that there is a real purpose for doing so.

Regulatory Services are, in many areas, the sole enforcement agents for delivering wider national objectives. If enforcement actions were not carried out in some areas because the need at a local level is not obvious or politically relevant, some objectives of central government might not be met. Whilst we already do this in some areas, there remains an expectation by the public at large, consumers, workers and businesses that enforcement action will occur.

The commitment of the regulatory services is to:

- reduce investigations and inspections where risks are low - but increase them where necessary
- use the minimum regulatory force required to achieve the desired result - making more use of advice and applying the principle of risk assessment - but also applying the toughest penalties where necessary
- keep regulation as simple as possible
- review policy and procedures regularly
- responding to change
- focus upon the outcome

Conservation Roles Across the Services

Residents and visitors place a high value on the city heritage and its historic built environment. Our designated assets across the city include:

- 18 scheduled monuments
- 600+ listed buildings
- 25 conservation areas
- 3 registered historic parks / gardens

Our heritage assets that are affected or threatened by lack of investment can be viewed as opportunity to deliver sustainable economic growth. For the assets that are in our guardianship our objectives are to work with partners external and internally to secure their future, to fund viable modern uses that are sustainable in the long term. The funding landscape is continually evolving and our partners have included, the Heritage Lottery Fund, Coastal Communities, charitable trusts and foundations and philanthropic giving and legacies.

Investment in heritage has a positive impact on the cultural life of the city, recent regeneration has included, the New Theatre Royal, the award winning Mary Rose Museum, and Boathouse Number 4. In our own services there has also been many examples of imaginative and sympathetic restoration of historic buildings such as the refurbishment of the Butterfly House, and the complete regeneration of the historic arches in Old Portsmouth at the Hotwalls Studio site, the significant maintenance and investment in works to the Square Tower and Southsea Castle enabling new businesses to grow such as a micro brewer and café.

Historic places and buildings attract visitors and are an essential element of the tourism offer and is one that makes Portsmouth

unique. Well maintained heritage assets help project a positive image of the city and create investor confidence. The work will continue this year to develop key heritage sites for sustainable usage including a strategic plan for Eastney Beam Engine site, Long Curtain Moat repairs, the Round Tower development and Lumps Fort Southsea Esplanade procurement out to the market.

One of the **3 historic parks**, Victoria Park known as "the People's park" is a 3.5 hectare site in the centre of Portsmouth. This site will be the subject of a Heritage Lottery Fund to restore Portsmouth's first public park, by repairing historic features, improving facilities and introducing an education and volunteering programme.

Monuments and Memorials: There are a range of statutory functions related to public access, care and disposal of our listed Buildings Monuments and Memorials. There are 68 monuments and memorials across the city ranging from the Cenotaph in Guildhall Square to Milestones on London Road. A condition survey has been completed on 59 of them and generally found to be in "good "condition. A restoration and cleaning will be identified and action is always taken to ensure they are in good order. The Royal Naval Memorial on Southsea Common is the responsibility of the Commonwealth War Graves Commission.

In addition to the **historic built environment**, our services have a role to play in other types of conservation such as within the Library Service: The historic archive and modern records have both implemented systems of storage, climate control and handling practices to **protect and conserve the documents** in their charge. For historic records the conflicting priorities of access and conservation/protection are most successfully resolved by digitising the most used documents to be used freely in the centre or anywhere else in the world, while the original is

only required once to be photographed. This has been achieved via a procured arrangement with "Findmypast".

Currently over one million parish records and 38,000 workhouse records have been photographed, indexed and uploaded to be searchable by users of FMP across the world and with a Portsmouth Library ticket from any Portsmouth library. By the conclusion of the project the number of records will more than double with the addition of rate books, war exception records, crew lists and other smaller collections.

In the Museums service the **conservation of collections** is a core activity of the service. Our collections are a resource and tool that benefits local communities, visitors and the city itself. Our collections are inspiring, accessible and relevant, supporting local learning, employability, skills and development providing high quality visitor attractions.

Museum collections are not a passive receptacle where collections are visited but an interactive vehicle to support the city to achieve its goals for the future. The digitisation of collections and digital platforms for users is a focus and will increase access to a more diverse audience. It will create opportunities to place collections at the heart of the classroom learning experience supporting subjects such as maths, arts, literacy, technology and history.

Statutory responsibilities

Statutory Services

Portsmouth City Council is legally obliged to provide certain statutory functions across our service:

- The duty to provide “a comprehensive and efficient” Library Service under the Public Libraries and Museums Act 1964 for provision of books for loan and reference.
- Information services from all sources including the provision of staff to deliver and support.
- Digital inclusion is not part of the Museum and Libraries Act 1964 but this has been part of subsequent government papers.
- 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).
- Archives Provision of information and access to resources, security and conservation

Registrars Service, statutory services include:

- Registration of births, deaths and still-births
- Civil legal preliminaries for marriage
- Civil partnership
- Conducting marriage and civil partnership ceremonies
- Citizenship ceremonies

Licensing statutory services and Regulatory services are responsible for enforcing a number of protective standards set down within legislation and which are explained throughout this document.

Volunteering

Volunteering has a long history and involvement in all our services and its profile has never been higher. It has supported all aspects of service delivery for many years and has helped the

sustainability of services whilst supporting people to gain valuable life and work experience and learn new transferable skills. The volunteering opportunities are diverse across the service from cataloguing of the Arthur Conan Doyle Archive to supporting Museum events.

Volunteering not only enhances job seeking chances but gives an opportunity to services, through new ideas and inspiration, to positively influence current service provision. Museums have also achieved the "Investors in Volunteers" standard which is the UK quality standard for good practice in volunteering and its management.

For our two largest services, the Library and Archive service and Museums service, the total volunteering activity in 2016/17 was significant, equating to over 14 FTE. Although volunteers are one way of securing long term sustainability and engagement in our services, there is significant management time required in the volunteer process. A positive volunteer experience involves a significant investment in time and resources to recruit and manage effectively.

Volunteers: the Challenge: Volunteer support brings many benefits to library and archive services, but it must be recognised that, for a range of complex reasons volunteers have poorer attendance levels than paid staff, are more limited in the tasks they can undertake and where they can deliver them, thus limiting the flexibility of the workforce.

The turnover of volunteers is considerable and processes of recruitment, induction, and training takes a considerable amount of paid staff time. This has been mitigated in part by working with Volunteer Portsmouth and we are grateful for them for undertaking a great deal of "first contact" on our behalf.

Key Strategic Achievements in 2017

Submission of Portsmouth's UK City of Culture Bid 2021

Portsmouth's UK City of Culture Bid 2021 was submitted in 2017 and although not shortlisted it raised the profile of Portsmouth and the strength of the existing cultural offer. It has also raised our profile with other key national funders and will hopefully result in further dialogue and engagement..

The inclusion of sport in the bid is essential going forward as this is a key element of the city's broader cultural offer, such as, the impact of the Football Club on the life of the city from Conan Doyle as an early stage goalkeeper to the present day.

The Arts Council feedback recognised that our bid had many strengths, and we have been encouraged to apply in future years. There are many positives for the future and we are already considering how we can start the groundwork for developing a future bid.

This ambition will support the Visitor Economy development and delivery of recently adopted Events Strategy in a significant way providing Portsmouth with a much bigger, much fuller, year round cultural offer.

Key Strategies Adopted in 2017

A number of **key strategies** were adopted to drive the objectives of the service forwards in a more cohesive way:

- **Sports Facilities Strategy 2017-2027** was adopted as the key document to guide future planning and decision-making around sports facilities. The 10-point strategic recommendations and underpinning action plan are agreed

as the basis for work on sports facilities in the short to medium term.

- Agreed an **Events Strategy 2017 to 2021** to compliment and growing the reputation of Portsmouth both nationally and internationally. This strategy aims to capitalise and build on previous successes to deliver economic, social, sporting and cultural legacies for the city.
- The adoption of the **Watersports Strategy 2016 to 2020** to work within the national and local policy contexts to build on this foundation and harness the energy that exists to take the watersport opportunity and ensure there is a significant impact for residents, visitors and business.
- The **Portsmouth Visitor Economy Marketing Strategy 2017 to 2020** sets out the strategic direction of tourism marketing for the next four years. It aligns with the new events strategy and the service priorities in the Culture and City Support Business to drive brand awareness of the city, visitor growth and income.

The Service values and understands the importance of using relevant and current data especially to inform key strategic documents. Several services will be involved in research to understand where our audiences come from and which will be shared also with a number of external organisations. This research has previously been undertaken and this update will also enable us to track how the cultural audiences across the city are changing.

Key capital projects achieved in 2017

The **Hard Interchange** project was completed in 2017. This was a 7 million pound project to regenerate this key gateway to the city and improve transport efficiency by linking buses, trains and ferries; make the site easier to navigate: enable pedestrians, cyclists and vehicles to share the space more safely and make the areas look more welcoming to the visitor. It is anticipated that this development will act as a catalyst for further regeneration within this area of the city.

The demolition and restoration of the **Butterfly House** at Cumberland House Museum was completed in 2017. This was complimented by additional work to the garden to support conservation of native species and to compliment the housing of tropical butterflies in the museum. An additional benefit of the demolition of the existing butterfly house is that the original rear façade of the building will again be visible to visitors to the garden and the Canoe Lake area.

The completion of the **Waterfront Garden Centre and Plant Nursery** is an exciting venture completed in Southsea which sells plants and outdoor goods to the general public. Volunteers working alongside staff offer work experience for adults with learning and other disabilities.

The completion of **Portsmouth BMX and Pumptrack** funded by section 106 contributions was completed and sited south of Hilsea Lido. This is a fully tarmacked track designed to be enjoyed by all abilities from beginners to elite riders link up with the new cycling routes around Hilsea. This is a free service for everyone.

Hotwalls Studio Development: this sympathetic regeneration of a scheduled monument and listed buildings in Old Portsmouth

completed its snagging period and first year of opening in July 2017 and is now fully operational. This regeneration in Old Portsmouth has transformed the area between the Square and Round Tower's Grade II listed arches military barracks into a creative/artists quarter with 13 working artists' along with a commercial eatery. The final phase of the project is currently being explored for the development of the Round Tower.

The project has already won design and architecture awards including a Blue Plaque for "Best Reuse" from the Portsmouth Design Awards, a RIBA South shortlist and in 2019 we will apply for the Civic UK National award for best design and functionality.

Section Two: Key challenges

Strategic Challenges for 2017 and beyond

Challenges for Cultural Services

We are facing challenging times in local government as funding from central government continues to reduce and demand for our services continues to increase. Nationally, the government continues to identify the importance of political leadership at national regional and local levels in "The Culture White Paper" 2016.

It believes that our creative industries are "one of the best investments we can make as a nation" to bridge the funding gap.

It prioritises culture's role in increasing opportunities for young people and their education, how culture can be used in place making and how culture contributes to our "soft power" such as the work carried out by the British Council and the Great Campaign.

Nationally, there are 4 key themes:

1. Everyone should enjoy the opportunities culture offers, no matter where they start in life.
2. The riches of our culture should benefit communities across the country.
3. The power of culture can increase our international standing.
4. The importance of cultural investment, resilience and reform.

However, although Portsmouth has enjoyed investment in culture and in the development of new and existing venues and attraction, at the same time, austerity has led to new political and financial challenges.

Many local attractions, venues, and creative artists and entrepreneurs feel a heavy impact from the £60 million reduction in spending by Portsmouth City Council in the last 5 years which is set to continue in 2017/18. We will shortly start the budget process for 2017/18 and the Council will be looking to find approximately £12 million savings.

This has led to an uneven landscape for culture. While some of the sector has seen investment, others parts are struggling to survive.

While our audience have grown among some groups, there is still significant growth opportunity within the 60 minute drive time audiences and among marginalised local people more vulnerable to the impact of austerity.

However, the recently announced shift of funding from London to the regions is welcomed to ensure that everyone, all races and levels of society, should have the chance to be involved in the

growth and development of the cultural life of the city and to work towards a diversification of our audiences.

The key challenge is looking to offset the impact of these savings not only by controlling costs, but also by working hard to find new ways to generate income.

Challenge: Supporting the Cultural and Creative Strategy

Portsmouth has a wealth of cultural assets: a unique island environment, a strong literary heritage and an increasing number of high profile cultural events. We are also clear about the unique opportunities that Portsmouth's cultural assets present in terms of stimulating regeneration and enriching the lives of residents.

If Portsmouth were to be identified as a UK City of Culture it could do much to help the people of the city to better realise their potential and raise aspirations and confidence, which are obviously critical to wider success. Attaining the City of Culture status would provide a focus for the broader social, cultural and economic enrichment of the area, as well as the impetus for a fundamental step change in the quality of people's lives that would pay dividends for generations to come. An important step towards a successful City of Culture bid is to develop a Cultural and Creative Strategy for the city.

The resource to develop and deliver this strategy will be funded from a variety of sources. A seeding grant from the Arts Council has been matched by local entrepreneur support.

The strategy will be facilitated by an independent specialist who will engage with a wide range of key stakeholders. It will create a narrative around aspiration and play an important role in

influencing funders, building partnerships and highlighting the value of our Cultural and Creative Industries.

Other Capital development and growth challenges

- There are a diverse range of cultural assets and there are many buildings within the cultural estate to fund to secure their long term economic use
- Investment in performance venues and community support to Revenue Clients
- Agreeing a strategy for the future of the City Museum site
- Guildhall re-development and "renaissance"
- Attracting investment and funding to develop the actions outlined in the seafront strategy and master plan.
- To retain and protect the current provision of green space and trees
- Securing long-term accommodation for the Parks Service in-house service teams
- Developing a scheme for the South Sea Flood Defences that support the environmental, economic and social needs of the city whilst achieving the agreed level of Flood Defences.

Service Growth challenges

- Development and growth of events land and sea, supports the visitor economy, encourages sustainable economic growth and improves the profile of the city. However, it also brings its own challenges in terms of public risk and safety, city infrastructure and access, and impacting on local residents
- Development and strategic directions of the Conan Doyle Collection/Sherlock Holmes Experience
- Digitalisation of our collections/archive.
- New responsibilities in Environmental Health have been taken on as on an extremely light touch basis and some

regulations are not having an impact because they are not being actively enforced. This needs to be balanced for the core purpose of Regulatory Services and public protection.

- The current Emergency Planning partnership arrangement has some significant limitations and inefficiency in maintaining two separate systems. The strategic challenge is to implement a full shared service between Portsmouth City Council and Southampton City Council building on our positive experiences to date. There will be a focus on implementing a stronger, more resilient, flexible and sustainable service securing our preparedness for emergencies in our communities for the long term.
- A significant challenge is the recruitment and retention of environmental health officers staff as specialist support and technical officers.
- To continue to support the growth of music tourism which is having a huge impact on the UK economy and locally in Portsmouth. Live music fans generated £4 billion in direct and indirect spending in 2016 by flocking to concerts and festivals across the UK – a rise of 11% on the £3.7 billion they spent in 2015.

Key Project Development

- Transformation of the D-Day Museum completion of the build in March 2018 and continuing programme development until 2021
- Successfully complete the IDOX transfer in Regulatory Services
- Prepare for the UK City of Culture Bid 2025
- CACS Management review and succession planning
- "Battle's Over – A Nation's Tribute' project to mark the centenary of the end of the First World War in November

2018 and then the launch of a city's international focus for the 75th Anniversary of the D-Day landings in June 2019.

Risk

How can we follow the pioneering bravery of other cities who have taken risks to create a new perception of their city, and to focus on our vision, planning and proactive and long term service development?

The Big Four comprise the biggest challenges facing Culture & City Support over the next 5 years. The discussion below includes measures to mitigate these challenges and risks.

Risk 1: The price of the savings targets

There is a significant pressure on resource available to devote to resilience and sustainability e.g. income generation, innovation and to take forward strategic action plans.

There is danger of reduced budget leading to low usage in areas that most need services and eventually leading to the closure of service points in our most vulnerable communities and examples of this are:

- Ongoing building costs and maintenance, particularly the deterioration of buildings and failure to adequately maintain assets. A recent example of added pressure to staff and budgets is Libraries and Archives service are experiencing a significant increase in use of homeless and rough sleepers in their buildings who have multiple concerns related to addictions. This has a significant impact on staff capacity, causing damage to property and needles creating serious health and safety concerns.

- Additional pressures arise in terms of the licensing budget and working towards cost recovery. Whilst the licensing authority are able to set some fees locally (i.e. hackney carriage and private hire) those fees, by law, must not be used to create revenue for the Council. The Service must continue to review its processes and costs in order to ensure value for money whilst retaining the ability to effectively administer and enforce the licensing regime.
- Libraries like most services have major cost related to staffing; therefore it is this area that has seen the greatest reduction in order to achieve budget savings. Minimum staffing is maintained in all services points, frequently supported by a volunteer in small branches. Therefore in popular holiday seasons, periods of high sickness and times when additional project work is required, there is high risk of unscheduled branch closures or increased budgets due to the payment of additional casual staff.

Risk mitigation

The main risk is the ability to realise current and future savings targets while still delivering long term sustainable services that meet the needs of local residents. This will continue to be mitigated by identifying national and international funding, sharing services, partnership working, income generation and alternative delivery models. In all areas we aim to make as many elements of service provision self-financing as possible.

An example of this is in development of a full shared emergency planning service with Southampton City Council which will provide a platform for greater income generation along with a more resilient and sustainable service.

We anticipate some of these risks will be mitigated by partnership and innovation in service delivery, for example sharing maintenance costs of buildings with resident partners, e.g. tenants at Hotwalls Studio and Southsea Castle.

We must more clearly articulate our role as supporters and investors in private enterprise in the city and raise our expectations of the beneficiaries of that support to demonstrate the return to our communities on public sector investment in their success.

More broadly, the directorate must be freed up to capitalise on its strengths and to utilise the skills of staff, embedding the incredible passion of public sector workers for their city.

Risk 2 Managing expectations

There are a number of areas we need to manage expectations one of which is working with local residents – being more transparent and more vocal about the challenges facing the public sector.

Managing the expectations of members around the capacity of services and working with them to understand priorities to inform their decision making.

To work with staff to embrace new ways of working that encourages innovation and flexible partnerships.

Delivering statutory functions comes with major risks as there are also dangers in reducing services to the statutory minimum without proper guidance on what this actually looks like. We need to think carefully prior to making any further decisions as to the manner we deliver our regulatory responsibilities as the threat of legal challenge for not meeting our statutory

requirements is tangible.

The delivery of nationally lead regulatory duties ensures that people have the right to the same high quality regulatory services wherever they live. Devolution however provides the powers to deliver some of these locally flexibility to meet our clients rising expectations. These powers may however result in expectations not being matched where the anticipations of the few do not meet those of the many.

Risk Mitigation

There needs to be clear communication, transparency and accountability across the directorate and local authority. The directorate can contribute to this via:

- Communication with frontline services, increasing involvement of all staff with the transformation agenda and empowering them to be innovative and taking ownership of the service delivery and develop innovative partnerships.
- Communicating with service users – understanding changing patterns of demand and listening to consultation and feedback to shape services.
- Community centres, libraries and museums have great potential to act as ‘active service points’ for the local authority, becoming the focal points for community and third sector partnerships in, e.g. health, information provision and learning.
- Communicating with members – our services enjoy close working relationships with Members and we look to continue and enhance these relationships in the future.

Risk 3 Market conditions negatively impact on regeneration and city growth schemes, projects and development

- Increased pressure to generate income within service areas while the market conditions might not allow expansion of income generation.
- Increased pressure to generate income within internal service areas around events , making the event cost prohibitive to external organisations
- Removal of events or services as income generation decreases.
- It is unclear what impact the British people's decision to leave the European Union will have on our tourism, business and other areas of service delivery.
- Decline in the economy will result in reduction in development schemes

Risk Mitigation

There is a limited ability for us to offset shifts in the market, however, ensuring that our operating models are maximised for flexibility and innovation will be key to the ability of service areas to adapt and innovate quickly, as well as to anticipate rather than react to change.

This dovetails with the need to shift the culture within the directorate – as well as the local authority as a whole – letting go of ‘the way we’ve always done it’ in favour of looking for new ways to deliver, including services delivered in partnership with, or transferred over to external organisations.

Recruitment into new positions and roles, plus succession management and workforce planning, must also begin to prioritise demonstrable track records of entrepreneurial and enterprise skills.

Risk 4 Securing and managing new partnerships for sustainable delivery of local services

We are in an increasingly challenging environment, not only for the public sector, but for our 3rd sector partners and the city’s independent cultural landscape. This places a broader challenge for partnership working.

Increase of public money moving increasingly into the private sector, representing a loss of public value and democratic accountability of service provision.

Appropriate governance is key, for example, for the shared emergency planning service, to ensure all partners’ interests are adequately represented, a joint Emergency Planning Board will be established to oversee the partnership.

Risk Mitigation

This is a complex area that in essence, we negotiate on a case by case basis.

There is little/no ability for the directorate to influence the national funding landscape for the 3rd sector, however, we will continue to lobby and advocate for Portsmouth as a national funding priority with a range of organisations, including the Arts Council and Heritage Lottery Fund, as well as with government ministers and departments, where appropriate.

Increasingly the directorate will also need to make the case for shared service provision among local cultural organisations, particularly in 'back-office' functions such as marketing and promotion.

We will need to increase understanding that the local authority cannot guarantee financial support or partnership without the ability of local cultural organisations to innovate and reduce costs.

Work is taking place across the sub-region, focusing on developing innovative solutions to local problems through dynamic partnerships that bring together the public, private, and voluntary sectors across the region and city, including Solent LEP, PUSH, Shaping the Future of Portsmouth group and Portsmouth's Health and Wellbeing Board.

One of the key challenges for the local authority is how best to maximise the opportunities offered by the increased focus on cross-sectoral partnership. How to embed the strategic relevance and importance of regeneration and economic development across all services areas and work flexibly in partnership across all sectors.

Section Three: What do we want to do?

There are influencing factors to consider when setting the key strategic and operational priorities for 2017/18 from the recent PESTLE analyse the key areas identified:

Localism - Adapting to the changing context

The localism agenda, as reflected in the City Deal scheme for example, has become a strong focus for shifting power from central government, sharing the responsibility for regeneration

and economic development across all sectors, and placing a new importance on civic engagement and community involvement.

The government's move to localism and a more demand led approach and the idea that people and business know best has led to LEPS (Local Enterprise Partnerships) being given increasing strategic responsibility of the economic development in their areas.

The Coalition has committed to a fundamental and radical reform of local government funding, moving away from a centralised funding system and promising local authorities more individual autonomy. Each city must now pool resources and strengths to identify the best solutions to local needs, including through the regional/sub-regional partnerships of Local Enterprise Partnerships or LEPs. This will enable us to deliver to local needs.

Digital inclusion

The increasing shift towards increasing access to services online does not acknowledge the challenge of making sure our residents – particularly those with the poorest life chances, and/or those who currently have low usage/awareness of our services (for example, BME communities) – have not only digital access but the digital literacy required to make this shift alongside the local authority.

Digital inclusion has its challenges in some services. The library Service has a remit to support the provision of information and digital communication and makes over 130 PC's available from its 9 libraries to "bridge the digital divide". Increasingly the users of Library PC's are the individuals lacking digital skills and this places an increasing pressure on staff time, when capacity is

limited. Portsmouth still awaits the roll out of Universal credit which may present its own additional pressures. However, there are all also huge opportunities for some services on digital access.

- Development of a website for libraries, archives and school library service, to increase access to digital services, increase communication with client groups and increase income generation through sale of tickets, goods and other services.
- Introduce "Single Sign-on "to increase awareness and use of virtual services
- Archive digitisation to include the downloading of CALM to Spydus 10 and the digitisation of archive records. This will enable greater access to records and information while conserving the core records.
- Seeking printing salutation to enable print direct from smart devices, for income generation.

Implications of changes - 2017/20 Key Objectives

Democracy, transparency and accountability must sit at the heart of our service provision, bringing local communities closer to the decisions that affect them the most. We are committed to building a stronger coalition of local communities, organisations, businesses and the local authority, working collectively for the best interests of Portsmouth as the Great Waterfront City. There are hard choices to be made in order to meet the needs of local residents and communities with the resources available.

Culture and City Support have a number of core and interlinking objectives which are the methods or the activities by which we plan to achieve our aims.

The primary objectives remain as in last year's business plan and the additional interventions are listed below underneath each objective

Objective 1: A city where all residents and visitors have opportunities to enhance their health and well-being and to be involved in building happier and healthier local communities:

- Aligning culture more closely with public health to deliver strong outcomes in areas including alcohol and substance abuse and recovery, physical activity, healthy diet, giving up smoking, long term conditions and disabilities, and health inequalities.
- To improve and expand digital and community outreach and establish a funded programme to increase digital access.
- Develop new Sports Facilities and Playing Pitch Strategy in partnership with stakeholders for approval in the municipal year.
- Promotion of "community resilience" initiatives to build personal resilience and help communities to help themselves during emergencies
- Work with Portsmouth schools and academies to further develop emergency preparedness in school communities
- Encourage communities to value and care for Portsmouth's parks and open spaces. Related to this is the submission of a Round 1 bid application to the Heritage Lottery Fund to restore Portsmouth's first public park, the 'People's Park' by repairing historic features, improving facilities and introducing an education and volunteering programme.
- Conclude 'Park life' feasibility stage to determine whether Football Association, Premier League and Sport England investment programme will create a sustainable model for football facilities based around artificial grass pitches on hub sites.

- Develop and improve the current disabled access onto the Southsea beaches.

Objective 2: A city where all residents have access to high quality formal and informal learning and skills opportunities to improve their quality of life:

- Aligning city development and culture more closely with education, both attainment and aspiration for all ages.
- Working with the HLF and the National Museum of the Royal Navy (NMRN) on the Landing Craft Tank project.
- To complete the Transformation of the D-Day Museum in March 2018 and work continues on the Activity Planning element which runs until 2020/21 and includes the 75th Anniversary in 2019.
- Undertaking an assessment of the Natural History Collection which is necessary so we can understand its scientific importance and plan for its future use and development.

Objective 3: To improve the city's lifestyle for residents and visitors whilst ensuring a safe and attractive environment where business operate responsibly.

- To develop Portsmouth City Council's business continuity arrangements to ensure the delivery of critical council services during times of disruption
- To review, train and exercise emergency planning arrangements to support the safety of local residents, visitors and businesses during emergencies
- To promote business continuity management to local small and medium sized enterprises, encouraging the establishment of a local economy resilient to disruption
- To develop the seafront signage & water safety programme including a review of existing schools taking up outreach programme

- Review and propose amendments to the existing hackney carriage and private hire licensing policy
- Review current policy for the grant/renewal and enforcement of street trading consents.
- To provide annual licensing training for all members of the Licensing Committee
- To ensure PCC Events staff have an appropriate level of understanding of CT and security issues for event delivery in a military city.

Objective 4: A city with a distinctive culture established as a national and international destination

- Improving the perception of the city brand: to improve local, national and international perceptions of Portsmouth and to deliver measurable economic returns identifying key measures.
- Construct a broader coalition in city/region with understanding of economic potential of visitor economy and creative industries.
- Initiate the action plan for the events strategy following its adoption in 2017.
- Complete and finalise on Lumps Fort on Southsea Esplanade as an opportunity for the market.
- Develop options for Speakers Corner to take to the market as a viable option.
- To support the development of a Cultural and Creative Strategy funded in partnership with a local entrepreneur and Arts Council England. This will be a key document to inform support for a future City of Culture bid.
- Development of enhanced events programme in Guildhall Square and Victoria Park throughout the year including the Easter family programme, opera series, ice rink and Oktoberfest.

- Delivery of the new Conan Doyle exhibition at the City Museums in 2018 and launching of linked merchandise and retail options.
- The Conan Doyle project continuing discussions with funders to keep options "live" for future funding bids and exploration of options for a Sherlock Holmes Experience within the context of a wider Cultural Park option for wider development across the seafront.
- To bid for another significant sporting event to deliver increased profile for the city of Portsmouth on an international platform.
- To liaise with appropriate national and international bodies to devise and shape an programme of activities from the opening of the new D-Day Museum as a build up to the 75th Anniversary of the D-Day landings in June 2019.
- To devise and develop events as part of the national commemoration activities for the Centenary of the end of World War 1.

Objective 5: To create a high quality urban environment to regenerate our city and spaces, encouraging sustainable development and stimulating economic growth

- Successfully management of our Heritage stock by establishing the framework to support this in the Heritage Strategy.
- Southsea seafront opportunity to create a clear strategy and investment plans for key sites, including the Pyramids, D-Day Museum and Clarence Pier.
- Create an environment where there are opportunities for innovators and entrepreneurs to establish themselves and be supported through subsidized opportunities such as Pop-Up Portsmouth Project, 13 artists' studios at the Hotwalls, the Seafront concessions and the various concessions in Museum and Libraries.

- Increasing the scope of the in-house grounds maintenance service.
- Sow additional wildflower areas across the city - increasing our 'Urban Meadows'
- Support the Coastal defence team in preparation for Southsea Sea defence work.
- Completion of Capital Investment works at the Mountbatten Centre and Wimbledon Park Sports Centre for completion by March 2018
- Replacement of new floodlight system at the Mountbatten Centre athletics and cycle tracks for completion by end of October 2017
- Develop a master planning strategic overview of the Canoe Lake area to ensure that there is strategic linkage across the range of offers both current and developing across the city. This will be led by the City Development team to enable consideration to be given to the impact of the forthcoming Coastal Defence works in this important historical area.

Objective 6: An innovative service that engages in the challenges of developing quality affordable and sustainable services that meet the needs of residents, visitors and Businesses

- Creating a new vehicle for the delivery of some or all of the Culture & City Support services.
- Developing new income streams, fundraising and financial autonomy.
- Increase use of technology to access services.
- Build strong sustainable and dynamic partnerships with external organisations, particularly in the 3rd sector that allow us to exit from lower impact service provision.
- Encourage apprenticeships and trainee placements including two positions at the Hotwalls studios.

- Development of a full shared emergency planning service with Southampton City Council to provide a better, more resilient and sustainable service to residents and visitors.
- Developing horticulture related opportunities for volunteers and supported volunteers
- Secure long-term accommodation for the Parks in-house service teams.
- Continue to review on an annual basis the fees and charges attributable to licenses and registrations to ensure cost recovery.
- Monitoring and reviewing the seafront concessions and leases with Property and Housing service to ensure value for money and a quality offer along the seafront.

Section 4: How will we do it?

Performance Management

It is a challenge to fully capture the value of culture. It is something quintessentially human which is difficult to reduce to numbers and statistics.

The Cultural and Creative Cities Monitor's quantitative information is captured in 29 indicators relevant to **nine dimensions** reflecting **three major facets** of cities' cultural, social and economic vitality (see Figure 1)1:

Cultural Vibrancy measures the cultural 'pulse' of a city in terms of cultural infrastructure and participation in culture;

Creative Economy captures how the cultural and creative sectors contribute to a city's employment, job creation and innovative capacity;

Enabling Environment identifies the tangible and intangible assets that help cities attract creative talent and stimulate cultural engagement

This model is something we would wish to explore over the next year to understand if we can evidence the true value of Culture to the city. A further piece of evidencing work will be to identify and develop a **case study portfolio** against key outcomes to relay the personal stories that bring to life the value of what we do .

In addition the standard performance measures that will be used to monitor progress have been adjusted to reflect the new targets. The key performance indicators are below and are set against a baseline:

- Improve digital access in Libraries to increase virtual visits by 5% annually from 2014 to 2017 to 60,000
- Museums to attract 300,000 visitors to all sites in 2018
- Increase by 5% total visits to the city 2019 to 9.7 million
- An 8% increase in the total number of overnight stays by 2014 - 2019 to 784,000
- Maintain customer satisfaction with registrars service of 98%
- Protection of Portsmouth accessible green space to 3.64 hectares per 1000 population
- 100% Licensing Act applications processed in statutory timescales
- Pollution control: deliver all statutory environmental protection requirements >95% satisfaction rate
- 1,398,000 sports attendances to our facilities

In addition, each service will have more detailed performance measures within their operational plans.

Delivery of the Plans

The Business Plan is approved at a Culture Leisure and Sport portfolio meeting and it will be sent to the other portfolio holders for approval in PRED and Resources . The plan 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 monitored via operational/commissioning plans at service level.
- Service performance management monitoring at Department Management Teams
- At corporate level - key measures are monitored and reported to members at Governance and Audit meeting on a quarterly basis.
- 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.
- Budget management, outturn and savings are reported at CLS and also included in the quarterly monitoring to Governance and Audit.

Encouraging member involvement is key and is managed through regular email to the portfolio holders and opposition spokespersons. Weekly briefings with the Cabinet Member for Culture Leisure and Sport and regular meetings with the Cabinet member for PRED are valuable to build relationships with members and drive forward regeneration agendas.

We serve a range of Members across all our services:

- Leader
- Culture, Leisure and Sport
- PRED

- Licensing Committee
- Resources
- Environment
- Governance and Audit

The 2017 /18 scrutiny programme will be welcomed and the recommendations that will follow will lead to improvements in the service.

Consultation is not seen as a separate activity but is embedded in performance. Comparative analysis of customer feedback and surveys is imperative for the service to undertake and to understand customer demand.

Customer insight and intelligence to improve services are also received through complaints, friends and volunteer groups and service surveys.

In addition, we continue to work closely with HR to review the workforce provision across the service group, with a focus on creating a flexible, highly skilled workforce capable of meeting changing business demands to deliver our future plans.

Business Plan

It is important to summarise our plans in a clear and concise way and therefore the CACS plan on a page 2017 to 2020 has also been updated (please refer to Appendix 2).

Links to key documents and information locally

Shaping the Future of Portsmouth: A strategy for growth and prosperity in Portsmouth – visit www.portsmouth.gov.uk and search ‘Shaping the Future of Portsmouth’

The Portsmouth Plan (Portsmouth's Core Strategy). Portsmouth City Council, January 2012 – visit www.portsmouth.gov.uk and search 'The Portsmouth Plan'

The Hard, Supplementary Planning Document. Portsmouth City Council, June 2012 – visit www.portsmouth.gov.uk and search 'The Hard'

Seafront masterplan, Supplementary Planning Document. Portsmouth City Council, April 2013 – visit www.portsmouth.gov.uk and search 'Seafront strategy'

No stone unturned: in pursuit of growth - Lord Heseltine review <https://www.gov.uk/government/publications/no-stone-unturned-in-pursuit-of-growth>

The Culture White Paper 2016: Department for Culture Media & Sport
Sport England: "Towards an Active Nation" Strategy 2016-2021
Tourism Action Plan (2016)

The Cultural and Creative Cities Monitor 2017
<https://ec.europa.eu/jrc/en/publication/eur-scientific-and-technical-research-reports/cultural-and-creative-cities-monitor-2017-edition>

Libraries Taskforce - Libraries Deliver: Ambition for Public Libraries: in England 2016 - 21
<https://www.gov.uk/government/publications/libraries-deliver-ambition-for-public-libraries-in-england-2016-to-2021>

Society of Chief Librarians - Universal Offers and Promises:
<http://goscl.com/wp-content/uploads/SCL-Universal-Offers-Calendar-2017-V6-1.pdf>

- Health & Safety Service Plan 2017 / 2020
- Food Operating Plan 2017
- Annual Status report on Air Quality 2016
- Business planning documents in terms of Trading Standards and Primary Authority Agreements

Parks and Open Spaces Strategy

<https://www.portsmouth.gov.uk/ext/leisure/parks/parks-and-open-spaces-strategy>

The Local Authorities (Functions and Responsibilities) (England) Regulations 2000 (as amended):

<https://www.legislation.gov.uk/ukxi/2000/2853/contents/made>

Licensing Act 2003 - Statement of Licensing Policy:

<https://www.portsmouth.gov.uk/ext/documents-external/lic-final-statement-of-licensing-policy-la03-2017-2022.pdf>

Gambling Act 2005 - Statement of Licensing Policy:

<https://www.portsmouth.gov.uk/ext/documents-external/lic-final-statement-of-licensing-policy-ga05-july-17.pdf>

Hackney Carriage and Private Hire - Statement of Licensing Policy:

<https://www.portsmouth.gov.uk/ext/documents-external/lic-hackney-carriage-private-hire-licensing-policy-final-v3.pdf>

Guidance relating to the designation of wheelchair accessible vehicles:

<https://www.gov.uk/government/publications/access-for-wheelchair-users-to-taxis-and-private-hire-vehicles>

Appendix 1: Risk Register

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2016	Triggers/When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
Director of Culture & City Development												
HA2	Recreation	Review of recreation contracts; Budget pressures, legislation	CCDS	Legal & Compliance	S	Inspections not carried out	Contract monitoring	Medium	When inspections are due - demand increases and likely to increase but reduction in resources	No		
HB1	Museums and Visitor Services	Budget pressures, reputational	CCDS	Financial	S	Security of collections against loss, theft, damage by fire or flood	PDR's, 1:1's every 4 weeks and team meetings. Collections Policy and actions. Accreditation standards. Invest in Volunteer standards and accreditation	Low	At any time and especially when showing a particularly valuable or rare collection	No		
HB2	Museums and Visitor Services	Budget pressures, reputational	CCDS	Financial	S	Collections under/over valued	Collections policy and action plan and new structure in place to mitigate loss of collections manager	Low	If valuations are overdue or a new item is received and not valued	No		
HC2	Libraries & Archives	Budget pressures, reputational	CCDS	Financial	S	Buildings security and security of collections	Business Continuity Plan, security process and development of monitoring /security devices	Low	At anytime	No		

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2016	Triggers/When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HC3	Libraries & Archives	Budget Pressures	CCDS	Financial	S	Non delivery/ Unsustainability of service if further cuts	Rescheduling and reviewing opening hours volunteers on frontline. Putting forward as closures, automation of services	High	If further cuts required and all libraries required to remain open	Yes		
HC4	Libraries - School Library Service	Budget pressures, reputational	CCDS	Financial	S	Lack of SLA buy back impacting on the ability to trade	Staff training, stock development and engagement with traders services facilities	Medium	when SLA due - 2 year cycle 2016	No		
HD1	Whole Service	Budget pressures	CCDS	Financial	S	Loss of key skills as flatter structure and increase of absence more pressure on fewer staff	PDR's, 1:1's every 4 weeks and team meetings. Management training. Salary benchmarking	High	At any time due to budget pressures	No		
HD2	Whole Service	Legislation	CCDS	Legal & Compliance	V	Health & Safety of staff in the work place	PDR's, 1:1's every 4 weeks and team meetings. E learning programme	Medium	At any time but especially when changing collections, carrying out inventories	No		
HD3	Whole Service	Legislation	CCDS	Legal & Compliance	V	Non-compliance with DBS checks where staff e.g. Museums have direct unsupervised regular contact with children	Recruitment process improved. Volunteer policy formalised	Medium	At any time but especially on recruitment of new staff	No		

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2016	Triggers/When is this risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HE1	Whose service	Legislation, budget pressures	CCDS	Legal & Compliance	V	Non-compliance with Health & Safety, legionella testing	PDR's, 1:1's every 4 weeks and team meetings. Operational check in place and refresh of operational process	Medium	At any time	No		
HE2	Whose service	Budget pressures	CCDS	Financial	F	Fraud risks; Income not accounted for	PDR's, 1:1's every 4 weeks and team meetings. Operational check in place	Medium	At any time but especially when income collected and held prior to banking	No		
HE3	Leisure, events, cemeteries, community centres & seafront and other	Legislation (e.g. Health & safety)	CCDS	Legal & Compliance	V	Events not properly risk assessed	PDR's, 1:1's every 4 weeks and team meetings. Robust events process	Medium	When event applications submitted	No		
HE5	Leisure, events, cemeteries, community centres & seafront and other	Budget pressures, political	CCDS	People & Processes	S	Conflicting usage of sea front/ beach/sea	PDR's, 1:1's every 4 weeks and team meetings. Actions in seafront master plan	Medium	Mainly in the summer when use is high	No		
HG1	Whole service	Budget pressures	CCDS	Financial	S	Greater than expected deterioration of buildings and failure to adequately maintain assets	Also risk for Housing & Property Services and Finance	High		Yes		
HK1	Cemeteries and Burial services	Demographic increase	CCDS	Environment	S	Availability of land for the religious burials is 5 or 6 years based on current death rates as more space is required due to a different burial alignment	Identify land and set aside	High	5 or 6 year of land supply and takes 5 year to lay out new cemetery	yes		NEW RISK
	Registrars	Public Protection & Counter Fraud	CCS	Security	S	Stock security	Regular process in place to check stock. Also secure restricted access to stock.	Low	At any time	no		Low risk

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2016	Triggers/When is this risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HK2	Cemeteries	Budget pressures, legislation	TE & BS	Environmental	S	Cemeteries lack of capacity; Changing community needs. Reduction in demand for traditional burials, increase in other religious/cultural burials.	Prepare a report on the future of burials in the city - to include estimated religious needs; Be aware of statutory legislation and requirements, plan alternatives if necessary e.g. land buying. 15-20 year capacity	Low	Once capacity is approaching maximum	No		

Code Risk Type	
V	Vulnerabilities/Corp Legislation e.g. DPA, Health & Safety, Asbestos, Legionellas
G	Government- specific Service Legislation
S	Service Priority
LO	Lost opportunity
P	Project risks
F	Fraud
BC	Business Continuity

Vision	
<p>For Portsmouth to be a great waterfront city unique in its cultural identity, generating opportunities for economic prosperity and improving quality of life, developing an attractive sustainable destination for visitors, investors and residents</p>	
<p>1. A city where all residents and visitors have opportunities to enhance their health and wellbeing, to be involved in building health and happy local communities</p> <p>Service priorities:</p> <ul style="list-style-type: none"> Enhance and broaden participation in cultural opportunities and the cultural offer of the city Continue to make our collections, archives and services more accessible Promoting sustainable community management models Maintain and develop opportunities for volunteers Ensure the City's cultural programmes promote inclusiveness and celebrate cultural diversity Improve access and participation via digital channels Support early intervention to deliver on the city's health agendas Encourage community involvement in the management of Portsmouth's open spaces, with access to all groups of society 	<ul style="list-style-type: none"> Marketing and promotion of the city as a destination promoting its distinctive strengths and specialisms Develop a strategic and operational plan for Arthur Conan Doyle Collection at an international level Develop the Portsmouth 'great waterfront city' brand to facilitate a unified and strong marketing message as a national, European and global destination improving the perception of the city Transform the D-Day Museum into a significant attraction and an inspiring living memorial relevant to the 21st century
<p>2. To be a city where all residents have access to high quality formal and informal learning and skills opportunities to improve their quality of life</p> <p>Service priorities:</p> <ul style="list-style-type: none"> To create spaces for inspirational community experiences To provide opportunities to improve literacy, numeracy and raise academic performance Work closer with partners in education and enterprise to support the skills agenda To use the richness of cultural experiences to learn, achieve and inspire Provide inspirational opportunities for people to enjoy and learn from the City's collections. 	<p>5. To create a high quality urban environment to regenerate our city and spaces, encouraging sustainable development and stimulating economic growth.</p> <p>Service priorities:</p> <ul style="list-style-type: none"> Create quality places where people want to be through protecting and enhancing the city's open spaces, natural environment and heritage Work with the Coastal partnership and the Environment agency to deliver flood defences Maximise the potential of the seafront through introducing new uses to the area, enhancing the cultural heritage whilst maintaining its open character To successfully deliver physical regeneration through corporate projects such as Tipner & Horsea Island, The Hard Interchange Support the seafront attractions and city businesses encouraging high quality concessions and attracting world class events to the city
<p>3. To improve the city's lifestyle for residents and visitors whilst ensuring a safe and attractive environment where business operate responsibly.</p> <p>Service priorities:</p> <ul style="list-style-type: none"> Adopt good design principles when planning and implementing changes to facilities and open spaces' To continue to work in partnership with other services and external agencies to ensure that the safety and welfare of the public is maintained within the licensing regime To ensure that all legislative and situational changes are reflected in event plans as required by the circumstances at the time To effectively work with external and internal partner to ensure the seafront is a clean and safe place to visit and improve lighting and signage and enforcement A regulatory service that retains specialist capabilities to support business growth by creating a level playing field through firm enforcement, specific technical advice and guidance. 	<p>6. An innovative service that engages in the challenges of developing quality, affordable and sustainable services that effectively meet the needs of residents and visitors</p> <p>Service priorities</p> <ul style="list-style-type: none"> Continue to identify and secure external funding sources and sustainable funding options linked to our priorities and vision Effectively manage and provide VFM in our contracts and SLAs Promote social enterprises combining social benefits and equality with the innovation and creativity of social entrepreneurs Deliver long-term sustainability for the delivery of front line services that best respond to the needs of local communities Create leaner and more flexible structures through service reviews and skills development To ensure that our historical assets are delivering longer term business solutions where appropriate
<p>4. A city with a distinctive culture established as a national and international destination</p> <p>Service priorities:</p> <ul style="list-style-type: none"> Support and grow the visitor economy To develop Portsmouth to become a European city break destination with world class attractions Improve the quality of the visitor experience 	<p>VFM Priorities:</p> <ul style="list-style-type: none"> Source External funding national Consultation & Evaluation Quality accreditation Digital access and channel shift Alternative delivery models Financial impact revenue clients Developing community centres, libraries to act as 'active service points', becoming the focal points for community and third sector partnerships.

Key Risks

Greater than expected deterioration in buildings and failure to adequately maintain assets	Further financial cuts to deliver services effectively and significant budget variation	Consultation, design and delivery of coastal flood defences and impact protection or our green spaces and concessions
Risk that a significant event/chain of events occurs that disables a part of the city	Cemeteries lack of capacity through Changing community needs with financial and reputational impact	Security of collections against loss, theft, damage by fire or flood

Key Performance Indicators

A set of key performance indicators below and future targets set against a baseline:

Improve digital access. increase in virtual visits by 5% annually from 2014 to 2017	Museums to attract 300,000 visitors to all sites in 2018	Increase by 5% total visits to the city 2019
60,000 Visits	300,000 Visitors	9.7 million
An 8% increase in the total number of overnight stays by 2014 - 2019	Maintain Customer satisfaction with registrars service	Protection of Portsmouth accessible green space
784,000	98%	3.64 hectares per 1000 population
100% Licensing Act applications processed in statutory timescales	95% Pollution control: deliver all statutory environmental protection requirements with >95% satisfaction rate	1,398,000 Sports attendances to our facilities

Key Outcomes

Building Cohesive Communities; Providing Opportunities For Community Engagement; Encouraging Cultural Investment; Improving Quality Of Life; Creating improved Public Realm; Stimulating Economic Growth; Improving Health And Wellbeing; Raising Academic Performance; Informal And Formal Learning And Development; Encouraging Culture Led Regeneration; Growing The Visitor Economy; Improving Perception And Reputation Of The City; Building Safe And Secure Environments; Protecting Our Heritage; Sustainable Conservation