

Title of meeting:	Culture Leisure and Sport Decision Meeting
Date of meeting:	9 October 2015
Subject:	Culture and City Development Business Plan 2015 to 2018
Report by:	Director of Culture and City Development
Wards affected:	All
Key decision:	No
Full Council decision:	No

1. Purpose of report

- 1.1 This report provides a summary of the priorities, risks, key performance indicators and vision of Culture and City Development in Portsmouth City Council.

2. Recommendations

- 2.1 That the Cabinet Member for Culture Leisure and Sport approves the key priorities and targets set in the business plan.**

3. Background

- 3.1 The Culture and City Development business plan is a refresh of the 2014 to 2017 business plan previously agreed by the Cabinet Member for CLS.
- 3.2 The business plan states our aspirations and outlines the key objectives across all elements of the service.
- 3.3 The changes to the business plan this year are:
- The addition of key information in the summary statement that was sent to the Chief Executive regarding the key priorities for the forthcoming year; plans to innovate, risks and strategies to mitigate and building resilience across all services.
 - To add a section in the plan on challenges and risk.
 - Incorporated are the new services to the Directorate of Licencing, Registrars, Coroners, City Centre Management, Cemeteries, Sport and Recreation and Energy and Sustainability.
- 3.4 The format of this year's business plan has been designed to provide a succinct overview of the services we provide, the risks and challenge of the service, what we

plan to do and how we are going to deliver, plus the monitoring and performance of the plan.

- 3.5 Within the plan there are three appendices, one of which is a summarised version of the Vision and "Business plan on a page" objectives. This was viewed as a useful tool for services as it is a simple document to be used both in delivering our objectives, linking the service to corporate priorities and a tool to support bid writing.
- 3.6 The business plan key actions will be detailed in the individual service operating plans and will drill down into specific actions with agreed timelines and responsibilities
- 3.7 The business plan will be monitored through key performance indicators .This will be shared with Members, Chief Executive, City Solicitor and Deputy Chief Executive, as well as the managers in each service.
- 3.8 **Business plan objectives are:**

Objective 1: A city where all residents and visitors have opportunities to enhance their health and well-being, to be involved in building healthy and happy communities.

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.

Objective 3: Enhance Portsmouth's reputation as a city of innovation and enterprise and stimulate economic growth and generate investment.

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

Objective 5: To create a high quality urban environment encouraging sustainable development and economic and social regeneration.

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.

4. **Reasons for recommendations**

- 4.1 To agree and share with the Cabinet Member for Culture Leisure and Sport the contents of the business plan and agreed actions.
- 4.2 To enable Culture and City Development to implement the objectives set out in the business plan.

5. Equality impact assessment (EIA)

- 5.1 An equality Impact assessment is not required for the business plan itself as preliminary and full EIA will be completed for individual activities and strategies contained in the plan which will be subject to an appropriate EIA.

6. Legal comments

- 6.1 All legal matters have been taken into account in the body of the report but it is essential that the Council acts within its legal authority and powers in carrying out any function in support of the objectives in the plan.

7. Director of Finance comments

- 7.1 The service will endeavour to deliver the objectives set out in the Culture and City Development plan within the approved 2015 /18 cash limits.
- 7.2 The impact of future savings targets on resources available to support the plan will be considered as part of service review process.

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Signed by:
Stephen Baily
Director of Culture and City Development

Appendices:

Culture and City Development Business Plan 2015 to 2018 including
Appendix 1: Risk Register
Appendix 2: Business plan on a page
Appendix 3: List of Services

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location
City Development and Cultural Services Business plan 2013 to 2017	CUL shared drive

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by Cabinet Member for Culture, Leisure and Sport on 9 October 2015.

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Signed by:
Cabinet Member for Culture, Leisure and Sport