

# Culture and City Development Business Plan 2015 to 2018

**30** MINUTES TO NEAREST AIRPORT

**TIPNER**  
3,600 PERMANENT JOBS  
2,370 NEW HOMES

NEW MOTORWAY JUNCTION

NEW PARK & RIDE

**£2BN**  
INVESTMENT PLAN

**TOP 20**  
AREA FOR START-UPS

**£4.7M**  
BOOST FOR SUPER FAST BROADBAND AND WI-FI

**£17 MILLION**  
INVESTMENT PROJECT FOR PORT

**9.2M**  
VISITORS PER YEAR

UP 7%

**6,800**  
BUSINESSES

**TOP 20**  
CITY FOR JOBS GROWTH

**23,000**  
UNIVERSITY STUDENTS

**ONLY 70 MILES FROM LONDON**

BIRTHPLACE OF CHARLES DICKENS

AND BIRTHPLACE OF SHERLOCK HOLMES

HOME OF SIR BEN AINSLIE'S AMERICA'S CUP TEAM

**50** MPH FOILING

**POPULATION 209,000**  
**WORKING AGE POPULATION 145,000**

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## Introduction to Culture and City Development

Culture and City Development (CCD) service group launched early this year leads the local authority in delivering Portsmouth's aspirations as a great waterfront city, prioritising city growth and the wellbeing 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. To embed culture as a key driver and deliverer of regeneration.

CCD combines the public service ethos of prioritising the wellbeing and quality of life of citizens and communities with the innovation and entrepreneurialism of the private sector necessary for growth.

In culture-led regeneration, cultural sites, facilities, events and programmes create a high public profile, driving regeneration and economic growth in cities, 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.

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's a sustainable approach which brings increased resiliency to organisations, creates economic value and contributes to healthy ecosystems and communities.

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

The brand embeds our strongest assets 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 and media and tourism and leisure<sup>1</sup>.

Key drivers for growth include the Landrover Ben Ainsley Racing team (BAR) locating their HQ to Portsmouth which will bring long term economic benefits over the next 10 years as we host the second Louis Vuitton Americas Cup in 2016. This exposure will raise the city's profile as an exciting visitor destination and a venue for world class events.

Other future demand generators include the growth of the University, the City Deal Development of Tipner and Horsea Island and Port Solent, The Hard project which is the regeneration of the transport interchange, the development of

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

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the Historic Dockyard and the new £35M Mary Rose Museum and the Queen Elizabeth aircraft carriers arriving in 2020 and 2017 .

## **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 .

## **Core services to be delivered**

City Development and Cultural Services brings together the following core services:

### **City Development Team**

#### **1. Enforcement/ Implementation**

The focus for the planning enforcement service is ensuring that developments are carried out to a high standard and in accordance with agreed details. This team plays a key role in ensuring quality development in the city.

The team also investigates claims that developments/change of use have been carried out without permission and resolve most complaints by persuasion and negotiation. However, when this is not possible then the Planning Enforcement Team has the power to commence enforcement actions if a development is found to be unacceptable.

The team operate in an equitable, proportionate and consistent manner and to follow the advice in the Good Practice Guide for

Local Planning Authorities to ensure a robust, fair and rigorous approach.

#### **2. Planning Policy**

The City Council, as Local Planning Authority (LPA), has a statutory duty to prepare and maintain an up to date Development Plan. There is the further statutory requirement of the 'Duty to Cooperate' in the Localism Act.

This team works collaboratively with other authorities across the PUSH area to collectively identify housing and employment needs and how that may be shared between the authorities.

The Development Plan sets out how much and where development should take place. It also contains policies to ensure quality development is delivered and identifies types of development that is or isn't acceptable in different locations.

As a unitary authority Portsmouth is a Minerals and Waste Planning Authority, with a statutory requirement to produce a Minerals and Waste Plan and this is produced in partnership with Southampton City Council. These policies help shape development proposals in the city.

Policy planning also provides the opportunity for the local authority to deliver their strategic priorities such as economic growth or environmental protection.

This team is also responsible for identifying the infrastructure required to support the development of the city, identify all charging schedules and ensure charges are collected and invested in delivering infrastructure.

Policy planning is not a start and finish task, but a continual process. Whilst there will be peaks and troughs in the public prominence of the work, continual monitoring and evidence gathering is essential in the interests of efficient and effective planning.

### **3. Conservation**

Just as the city must protect its social, cultural and economic assets, the historic built environment and natural environment form valuable local resources that must be protected and harnessed for regeneration and growth.

Portsmouth is recognised nationally and internationally as a city of historic interest. The protection of the city's heritage assets requires specialist knowledge and Portsmouth City Council, businesses, property owners and local residents all have their part to play.

The council's management role is in conserving the city's built environment, including the historic street furniture such as streetlights and shelters on Southsea seafront or unusual ceramic street names, ancient Monuments, listed buildings, tree preservation orders and conservation areas.

Developers, business and residents need to contact the authority before carrying out any works involving change to a historic building, to be sure of the legal position.

The team also are responsible for identifying and designating conservation areas, to provide advice and guidance to other officers, particularly the development management team, regarding the protection of proposed development on heritage sites.

### **4. Project Management**

They are responsible for the efficient coordination of a complex range of project management activities through the establishment of cohesive and high functioning integrated project teams. This is a diverse and multi-disciplined team containing amongst others 2 strategic project managers. These project managers will manage and successfully deliver complex, major schemes on behalf of the City, including the delivery of such large scale schemes as, The Hard and City Deal sites of Tipner (east and west) Horsea Island and Port Solent.

The projects are broad and complex, with many internal and external stakeholders, including the public and local communities, local businesses and elected members.

The team provide a range of support and guidance to other PCC teams who are involved in appraising sites or delivering development.

Leading consultation with local residents and communities, negotiating with agencies and organisations on issues of funding and policy approval; land purchase, procurement, legal agreements and contracts, and service displacement or enhancement.

This team ensures that the highest standard of project delivery is achieved, on time and within budget for the city development schemes.

### **5. Building Control**

The Building Control team (BC) are responsible for ensuring that all building works within the Portsmouth City boundary are carried out in accordance with the Building Regulations 2000,

the Building Act 1984. Building Regulations cover matters such as structural stability, fire safety, energy conservation and accessibility to buildings.

The Building Control service continues to work towards increasing the sustainability of new buildings throughout the city. They also carry out other safety roles including:

- safety at sports grounds
- inspection of dangerous structures
- demolitions

There is a statutory requirement for the Council to provide a Building Control Service. Therefore, the council explored alternative methods of delivery of this service to manage current service challenges but also provide long term sustainability of the service and support the regeneration ambitions for the city.

Fareham & Gosport Building Control Partnership has been chosen as our preferred partner and the partnership project Phase 1 went live in May 2015 and full integration of staff and IT system will be completed by the end of 2015.

## **6. Contaminated Land**

Portsmouth's constrained coastal location and its industrial and military past has resulted in a complex development history and a legacy of pollution, with a large number of sites having been contaminated by their previous uses.

Contamination can threaten public health and safety as well as the wider environment and economic activities through its impact on land users and neighbours.

The redevelopment of sites can ensure that land is remediated as part of the development. This team works with the developers identifying potential sources of contamination and developing and agreeing remediation strategies and then ensuring that the remediation is carried out in a safe and effective manner to enable development to occur.

The Developing Contaminated Land Supplementary Planning Guidance is available as a support to help developers to deal with sites which are, or are likely to be, contaminated. Portsmouth City Council. Supplementary Planning Guidance 11. 2004. Developing Contaminated Land. Planning Advice Note 11 <https://www.portsmouth.gov.uk/ext/documents-external/dev-dev-contaminated-land-guide.pdf>

## **7. Development Management**

Development management focuses on working closely with developers to maximise development opportunities in the city's interest, to reduce risk and to achieve a deliverable scheme. Development management incorporates a problem-solving approach, influencing development proposals to achieve quality places and better outcomes for local communities

Fundamentally, development management represents a shift away from reactive control to the proactive management of opportunity.

Planning teams shift focus from processing planning applications to facilitating the creation of sustainable development. This approach runs alongside the agenda of 'quality places' or 'place shaping'.

## **8. Economic Development Team**

Shaping the Future of Portsmouth is the city's regeneration strategy for growth and prosperity that was developed by the city council and adopted by the local business community. Its key themes are to:

- Support economic growth, innovation and enterprise
- Enhance the competitiveness of our city

To drive forward these themes a new team was established delivering on the action plan outlined in the Business Skills and Growth Plan which was borne from the Regeneration strategy.

The team has a three pronged approach: to create new business, supporting the growth of existing business and attracting new business to the city. To deliver this it will be necessary to secure funding both at regional level (Solent LEP) and also at European level to deliver these growth agendas for the city.

This team will be a vital part of the city's commitment to growing inward investment and enhancing the reputation and profile of Portsmouth as the great waterfront city. They will work in partnership with the regional inward investment model that is currently being proposed to drive growth and investment across the Solent LEP.

The team will also contribute to the development of a skilled resident workforce as part of the future regeneration of the city interlinking physical economic and social regeneration.

### **Small Medium Enterprise Development**

The team provides support to businesses relocating to the city, to business start-ups and helping current business to grow. To help find suitable premises, relocation to industrial commercial and retail outlets, marketing support, and provides information regarding local, regional or national funding

PCC has a strong commitment to supporting small businesses and we engage with local businesses through a range of initiatives including the business work streams of the 'Shaping the Future of Portsmouth', working together to deliver its holistic regeneration plan and ambitions for business growth.

This team will also provide targeted support to key sectors, and manage business events and gather business intelligence to shape our business support.

### **Employment Skills Plans (ES Plans)**

To work with the National Skills Academy for Construction to develop ES Plans for certain developments sites which are over £3.5M, over 1000 square metres or provide 30 dwellings or larger.

To work with developers and contractors to deliver key outcomes for the city including apprenticeships, training for managers and the workforce and to provide work tasters and work experience for young people in school/college, and for those who are unemployed.

To also link with schools and colleges in order to promote careers in the construction industry. To develop a resident workforce with the right type of skills and qualifications for the job opportunities available now and in the future, and increasing the employability of Portsmouth's workforce.

### **Destination Brand Management**

Delivering and supporting city branding and marketing activity to promote Portsmouth in three key areas: as a visitor destination, business location and a place to invest.

The aim is to quantifiably improve local, national and international perceptions of Portsmouth in order to deliver greater visitor numbers, stimulate inward investment and facilitate business growth.

To act as the local authority's strategic and operational lead on city branding and as a conduit/gatekeeper for brand-related activity, working with a broad range of partners and stakeholders to improve and extend city branding and marketing.

To actively support and contribute to economic development agendas, specifically inward investment and to manage the *Invest in Portsmouth* website. To work in partnership with the Destination Marketing Partnership, the Shaping the Future work streams, Solent LEP and PUSH on and a variety of agendas to improve the perceptions of the city

### **9. European Funding**

Currently the service is involved in the delivery of two EU funded projects through which we are supporting a number of regeneration and visitor economy agendas including SME growth, skills agenda, marine and renewable energy. During

2015 new EU programmes will focus on meaningful strategic projects which support economic social and physical regeneration of the city.

### **10. Environmental Change**

The Environmental Change team is responsible for the strategic delivery of the sustainability and climate change agenda for both the council and the city.

This links directly with the overall growth and increasing investment agenda. The focus is city wide and the team explores opportunities regionally and nationally and represents Portsmouth issues across a range of forums.

### **11. Town Centre management**

Our retail centres play a significant role in providing employment, local services and entertainment for residents and visitors and are undergoing significant change across the UK. Currently, the team is responsible for the promotion key retail areas including Cosham, North End, the City Centre and Southsea. The Town Centre Management team is non-statutory and deliver a number of retail events and are a source of income generation via exhibition and promotional space agreements.

The vision for this team is to work as part of the wider city development team to play a pivotal role in contributing to the city centre strategic objectives and place shaping agenda. To contribute to an effective strategy to underpin the growth of the city centre and ensure that spending currently being lost to rival centres is re-captured.



## **12. Sport and Recreation Facilities**

The 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 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 outdoor tennis courts across the city, the splashpool at Hilsea and the outdoor sports area at Bransbury Park.

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.

## **Cultural Services**

### **13. Libraries and Archives**

A full offer of lending, information and IT services are delivered through the Central Library, eight branch libraries and a mobile service, as well as a wide range of events and learning opportunities delivered across the city.

Archives are now integrated into the Library service and the archive repository location is on the first floor of Southsea Library and the service will work towards archive accreditation at the end of 2015. The Portsmouth History Centre also gives access to the city archives, local, family and naval history and special collections including the Conan Doyle and Charles Dickens collections. Services to schools, including loan collections, information, support and training are provided by the Schools Library Service via a charged for service level agreement.

The service has widened participation in recent years and not only supports life-long learning ambitions supporting literacy and learning at all levels, but offers the opportunity to develop economic, social and personal progression too.

The Peoples Network, a free internet enabled PC, plays a vital role in reducing digital exclusion. Archives are a treasure trove that contain the collective memory of the city and are part of the enormous lifelong learning potential the service offers for residents.

## 14. Museums and Visitor Services

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, almost 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 collections deliver corporate objectives relating to learning and skills, health and wellbeing and community cohesion through projects such as D-Day+Youth and our WW1 project *Lest We Forget*. The service is supported by some 100 or so volunteers and over 310,000 visits were achieved last year (2014/15).

Museums offer wider community gains and support lifelong learning from the classroom to the community centres, enhancing wellbeing for visitors and residents alike, creating and celebrating local pride in Portsmouth.

The Museums strategy is a blueprint to deliver these outcomes despite the financial challenges ahead.

## 15. Seafront Services

The role of culture as a catalyst to 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. Cultural Services responsibilities are coordinated through the Seafront Management whose role is to increase the year-round use and enjoyment of the seafront by residents and visitors and to drive the action plan in the South seafront strategy adopted by members in 2010 to 2026.

The Seafront team plays a co-ordination role with the seafront's various cultural stakeholders, including attractions, leisure and retail businesses. It supports the economic regeneration of the seafront, helping to develop Portsmouth's ambition to become a European City break destination with world class attractions.

## 16. Events Service

The Events Team plays a key part in developing the events and cultural programme across the city which supports the growth of

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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.

The team delivers directly, civic/royal events such as D-Day commemoration, and the Mayor Making Ceremony, events in the Guildhall Square and festival events such as the Rural and Southsea 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 (100,000 visitors) and an international series of events such as the Louis Vuitton Americas' Cup World series (250,000 visitors).

The team provides assistance and support to businesses through the event application process and works in partnership with sponsors and other PCC teams to provide the infrastructure to support large-scale events. They co-ordinate the Safety Advisory Group to ensure that events are delivered in accordance with event guidelines.

Visitors are drawn by an increasing number of events, and of the 9.3 million visitors in 2014 to the city; the number of visitors attracted by the events in the city is in excess of 600,000.

## **17. 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. The team will help plan visits, with information and suggestions on accommodation, attractions, entertainment and events. In addition to discounted tickets 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**

The team promote 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. 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 9.3 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.

## **18. Community Centres**

Community centres provide a friendly and supportive local place to meet, mix and get involved in a wide range of learning, social and physical activities. Portsmouth City Council supports a network of community centres, promoting individual and community involvement and well-being.

The centres vary in size from small two room buildings to large centres with a range of facilities including sports halls, gyms, IT suites and cafes.

There are 15 council owned community centres, two of which are managed directly by the council, the rest by community associations in partnership with the council. These associations consist of local volunteers who have responsibility for running their centres and the activities there. The vision is for all community centres to be managed by charitable trusts in the longer term.

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.

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.

## **19. 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 initial targets for making the Collection accessible to the public have been achieved through both an exhibition at the City Museum and also the significant work by volunteers on the archive.

The collection consists of approximately:

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

The Collection has been used in a range of international projects, including touring exhibitions to Japan and France, two major biographies of Sir Arthur Conan Doyle and even in the research for the recent Guy Ritchie Sherlock Holmes film. The Collection also works closely with the University of Portsmouth to offer work experience and course-work opportunities for

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students from a range of disciplines, including web design and business development.

The collection has had a small success in securing £70,000 Heritage Lottery Funding to deliver a 'Sharing Sherlock' community exhibition programme which is taking place during 2014/15 across the city with hard to reach communities.

However it is 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 to the elements and to maximise the commercial opportunity the collection presents.

## **20. 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
- Kings Theatre
- New Theatre Royal
- Peter Ashley Centres
- Preserved Transport Group
- Portsmouth Cultural Trust

## **21. Licencing service**

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 will consult with other services, external agencies and stakeholders in order to protect the safety and welfare of the general public.

The Licensing Service is responsible for administering and enforcing a wide ranging and varied types of licences/registrations including:

- Regulation of Hackney Carriage and Private Hire drivers, vehicles and operators;
- 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;
- Charitable collections;
- Street trading;
- Amenities on the highway;
- Sex establishments;
- Scrap metal dealers;
- Approval of marriage premises;
- Street entertainment permits

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).<sup>2</sup>

The aim of the service is to work with our partners and stakeholders to be a city where residents and visitors feel safe.

## 22. Registrars 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 2014/15 the figures for these services were:

Birth registrations:	3781
Death registrations:	3004
Still birth registrations:	23
Marriages & Civil Partnerships:	873
Citizenship Ceremonies:	245
Nationality Checking Service:	270
Naming & Renewal of Vows:	11

Through these services we are able to attract visitors from outside of 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 - we currently have 21 local venues licensed to hold ceremonies - and attract many people from outside of the area with the variety and uniqueness of these premises.

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<sup>2</sup> The Local Authorities (Functions and Responsibilities) (England) Regulations 2000 (as amended).

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. Our aim is to continue to provide a professional and high quality service delivered by caring, courteous and highly skilled staff.

## 23. 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 2014, 2877 deaths were referred to the Coroner, with 361 of those becoming full inquests.

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

## **Statutory responsibilities**

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

- The duty to provide “a comprehensive and efficient” Library Service under the Public Libraries and Museums Act 1964. Includes 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).

For Archives, the statutory service covers:

- Provision of information and access to resources, security and conservation
- Some on-going financial implications to support Archive accreditation with National Archives

## **Parks and Open Spaces**

A range of statutory functions, including those related to conservation, biodiversity and environment (e.g. SSSIs).

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
- City Development– The Town and County Planning Act 1990
- Building Regulations 2000, the Building Act 1984.
- Licensing : A large number of statutory functions across the service as above

## **Listed Buildings and Monuments**

- A range of statutory functions related to public access, care and disposal

## **Section Two: Key challenges**

### **Challenges for Cultural Services**

Portsmouth has seen some strong investment in culture and the development of new and existing venues and attractions. At the same time, austerity has led to new political and financial challenges.

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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. This is set to continue with required savings of £30 million by 2016.

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 within the 60 minute drive time audiences and among marginalised local people more vulnerable to the impact of austerity. The key challenges remain:

- Diverse range of cultural assets and too many buildings
- Financial Impact on Revenue Clients
- Pyramids development
- Development and strategic directions of the Conan Doyle Collection/ Sherlock Holmes Experience
- Investment in the Seafront
- Development of D - Day Museum
- Digitalisation of collections/ archives
- Attracting events and investment (land and sea)
- Create a model which is sustainable
- Build external funding from Arts Council / HLF/ European
- Investment in technology

Nationally, the government prioritises the role of cities in economic recovery and culture has a crucial role to play in regeneration, economic growth and social inclusion. The Council's Cultural Services now sit alongside City Development services and culture is recognised in Shaping the Future of Portsmouth.

This is a great step forward but everyone should have the chance to be involved in the growth and development of the city and we need to make sure that all partnerships are open to all.

## **Challenges for City Development**

To deliver sustainable growth in the city, we need to ensure that the broader infrastructure is addressed.

The development of areas such as The Hard can be significantly hampered by a lack of infrastructure investment. We must ensure that infrastructure needs, such as flood defences and sustainable, affordable transport systems are addressed as part of our overall commitment to regeneration. Working innovatively with our partners to overcome the current financial and political challenges will be central in this aim.

In addition, the Community Infrastructure Levy (CIL) became operational on 1<sup>st</sup> April 2012 and systems for the collection of the Levy are currently spread across Planning, Finance, Credit Control, Taxation and Land Charges. To date, since the introduction of the Community Infrastructure Levy on 1 April 2012, £3,839,000 has been collected.

However, with funds unlikely to be sufficient to plug the funding gap for all identified infrastructure projects (a crucial part of regeneration), careful prioritisation of projects is urgently necessary. The onus is on the council to focus CIL spend on the projects that will make a real difference to the delivery of regeneration schemes in the city

How can we follow the pioneering bravery of other cities who have taken risks to create a new perception of their city, and not become enmeshed in the minutiae of detail?

## **Risk**

### **Risk register (detail Appendix 1)**



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

***Risk 1: The price of the savings targets***

- Lack of ability to devote resources to resilience and sustainability, e.g. income generation and innovation.
- Danger of reduced budget leading to low usage in areas that most need services eventually leading to the closure of service points in our most vulnerable communities where investment in new service delivery is required.
- Ongoing building costs and maintenance, particularly the deterioration of buildings and failure to adequately maintain assets.
- Services embedded in a culture where reactivity often wins over vision and proactive, long term service development.
- 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.

***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.

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 Eastney Beam Engine 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 service group 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:***

- Shifting the local authority culture to embrace new ways of working that encourage innovation and flexible partnerships
- Managing the expectations of 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

### **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
- Further, this engagement is voluntary, providing our service points with great potential to increase awareness of local residents of the current challenges faced by the local authority and broader public sector.
- 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
- Removal of events or services as income generation decreases

### **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 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 3<sup>rd</sup> 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.

### **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 3<sup>rd</sup> sector, however, we will continue to lobby and advocate for Portsmouth as a national funding priority with a range of organisations, including the EU, 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.

### **Section Three: What do we want to do?**

There are influencing factors to consider when setting the key strategic and operational priorities for 2015/16 from the recent PESTLE analyse the key areas identified:

### **Localism - Adapting to the changing context**

The localism agenda, as reflected in the City Deals 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 ( 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.

## **Partnership working - responsive not reactive**

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. In addition, 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.

## **Implications of changes - 2015/16 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 Development 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:**

- Establish a funded programme to increase digital access.
- Aligning culture more closely with public health to deliver strong outcomes in areas including alcohol and substance abuse and recovery, physical activity, healthy diet, smoking, cessation ,long term conditions and disabilities and health inequalities.
- To improve and expand digital and community outreach.

## **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:**

- Support skills development , apprenticeships and intern programmes
- Aligning city development and culture more closely with education, both attainment and aspiration for all ages.

## **Objective 3: Enhance Portsmouth's reputation as a city of innovation and enterprise by attracting investment to the city and fostering economic growth.**

- Engage with investors/ developers as a coherent organisation and develop linkages to the proposed regional Inward Investment model
- Develop an events strategy and a long term action plan.
- To explore the lack of office and industrial space and of starter/grow-on units to understand the opportunity of using assets that will attract new employers to the 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 .
- Refresh Visitor Services Marketing strategy
- Construct a broader coalition in the region to understand The economic potential of visitor economy and creative industries.
- Create a Cultural Policy .

**Objective 5: To create a high quality urban environment encouraging sustainable development**

- To explore and promote key strategic sites for hotel development
- Successful management of our Heritage stock by establishing the framework to support this in the Heritage Strategy.
- Support the new Push Spatial strategy to provide an up-to-date and robust strategic framework for the local plan preparation and other decision-making by PUSH authorities and their partners up to 2026.
- Develop the Employment and Skills plans process as a meaningful part of the planning development management process.
- There is a Seafront opportunity to create a clear Strategy and Investment Plans for key sites, including the Pyramids, D-Day Museum and Clarence Pier.

**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**

- Redesign Tourism/Seafront into a regeneration group.
- Review all community buildings.
- Creating a new vehicle for the delivery of some or all of the Culture & City Development 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 3<sup>rd</sup> sector that allow an exit from lower impact service provision

**2015/16: Key Strategic projects**

The past decade has seen significant regeneration from the expansion of the University of Portsmouth, refurbishment of the Camber for Ben Ainslie Racing HQ to the new centre for Maritime Intelligent Systems and the forthcoming university technical college.

The council are continuing to deliver on this regeneration and with its development partners on complex key strategic sites. Regeneration and development schemes are set to radically change the city as a place to live, work and visit and the focus in the next 3 years will be:

- **City Deal:** A City Deal of £831m investment with the government that will unlock land at Tipner (east and west ) and Horsea Island and Port Solent for new housing and

employment and will eventually provide 2,370 new homes and more than 3,700 permanent jobs.

This investment will build on the £24m already invested by the council in a new motorway junction, to provide access to the site.

- **Dunsbury Hill Business Park** – £100m investment. This planned development will have an excellent location on the A3(M), using Portsmouth City Council land. It has support from Hampshire County Council, Havant Borough Council and the Solent LEP.
- **The Hard.** A new Hard interchanges is proposed to 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.

We are now going through the detailed construction design process and finalising all aspects of the scheme.

Linked to this project are changes to the road layout and the Brunel house site development.

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

The ARTches project will see the re-use of the Scheduled / Grade I listed structure at Point Battery and has secured funding from Coastal Communities for the project.

The scheme will deliver 13 working artists' studios created in the arches, along with a brasserie, café, manager's office and interpretation area. It will also provide opportunities for new business start-ups, employment and training through 114 direct and indirect jobs.

The project sits within a wider context of development across the city that aims to meet the emerging demands of creative businesses .

- **City Centre development** – creating a strong opportunity to relaunch with a new plan for the area, centred on mixed development and a distinctive offer beyond just retail.

This physical regeneration will act as a catalyst for attracting further development and investment to the city.

## Section 4: How will we do it?

### Performance Management

The performance standards/measures that will be used to measure success have been adjusted to reflect new targets

### Key performance measures of service group

Key performance indicators are below and are set against a baseline:

- Increase digital access : Libraries 'virtual visits' increase by 25% over the next 3 years
- 3000,000 visitors across all city museums in 2016 ( D Day closure factored in for 2017 )
- Increase visitor numbers by 5% (Target: 9.6 million visitors) by 2018
- Increase by 15% the total of overnight stays by 2018
- Increase ranking of business start-ups by 5 places in the Centre of Cities Primary Urban Areas by 2018
- Maintain a 5 year housing land supply
- Meet national planning application turnaround targets annually (80% minor; 60% major; 65% other)

In addition, each service will have performance measures within each service area and also a number of statutory returns to the government.

### Delivery of the Plans

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

- *Assessment of service objectives:* information from the business plan is split at service level and performance is monitored via operational / commissioning plans
- Service performance management arrangements at DMTs
- At corporate level - key measures are monitored and reported to member and the Chief Executive(s).
- 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.

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 fortnightly meetings with the Cabinet member for PRED are valuable to build relationships with members and drive forward regeneration agendas.

The 2015 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 best practice. Comparative analysis of customer feedback and surveys is imperative for the service to undertake, to understand if it is moving in the right direction and there are a number of these that the service undertakes each year.

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

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In addition, we continue to work closely with Human Resources 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. Following on from the recent reorganisation of the group, we will be working with HR to ensure we have the workforce to deliver our future plans.

### **Business Plan**

Attached to this document is the Culture and City Development services plan on a page 2015 to 2018 ( please refer to Appendix 3).

### **Links to key documents and information locally**

Good growth for cities report 2013 (PwC/Demos) – [www.pwc.co.uk/government-public-sector/good-growth/index.jhtml](http://www.pwc.co.uk/government-public-sector/good-growth/index.jhtml)

Shaping the Future of Portsmouth: A strategy for growth and prosperity in Portsmouth – visit [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk) and search ‘Shaping the Future of Portsmouth’

City Deal – visit [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk) and search ‘City deal’

StartUp Britain. New figures reveal regional entrepreneurial hotspots – [www.startupbritain.co/news](http://www.startupbritain.co/news)

Portsmouth Local Economic Assessment. University of Portsmouth / Portsmouth City Council, January 2012 – [www.portsmouth.gov.uk/docs/PortsmouthLEA.pdf](http://www.portsmouth.gov.uk/docs/PortsmouthLEA.pdf)

Business Growth and Skills Plan. Portsmouth City Council, August 2013 – visit [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk) and search ‘Business Growth and Skills’

The Portsmouth Plan (Portsmouth’s Core Strategy). Portsmouth City Council, January 2012 – visit [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk) and search ‘The Portsmouth Plan’

City Centre Masterplan, Supplementary Planning Document. Portsmouth City Council, January 2013 – visit [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk) and search ‘City Centre masterplan’

The Hard, Supplementary Planning Document. Portsmouth City Council, June 2012 – visit [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk) and search ‘The Hard’

Seafront masterplan, Supplementary Planning Document. Portsmouth City Council, April 2013 – visit [www.portsmouth.gov.uk](http://www.portsmouth.gov.uk) and search ‘Seafront strategy’

Solent Strategic Economic Plan 21014-20

### **Links to key documents and information nationally**

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



## Appendix 1: Risk Register

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2015	Triggers/ When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
Director of Culture & City Development Stephen Baily												
HA1	Recreation	Review recreation contracts; Budget pressures, legislation	CCD	Legal & Compliance	S	Value for money and contract management	Contract monitoring first phase of contract review priority Q2 2015 , Benchmarking	Medium	When inspections due	No		
HA2	Recreation	Review of recreation contracts; Budget pressures, legislation	CCD	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		
HA3	Recreation	Review of recreation contracts; Budget pressures, legislation	CCD	Legal & Compliance	V	Health & Safety to staff re duties	Supervision, training	Medium	When staff are carrying out activities. Reducing resources put pressures on remaining staff	No		
HB1	Museums and Visitor Services	Budget pressures, reputational	CCD	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		

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Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2015	Triggers/ When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HB2	Museums and Visitor Services	Budget pressures, reputational	CCD	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		
HB3	Museums and Visitor Services	Budget pressures, reputational	CCD	Financial	S	Buildings security and security of collections	PDR's, 1:1's every 4 weeks and team meetings. Operational plans. Effective staff scheduling	Medium	When contractors need access; at closing of buildings at the end of a working day	No		
HC1	Libraries & Archives	Legislation	CCD	Legal & Compliance	S	Move of the archives from the Museum to Southsea Library has secured the Archive but still unsure of accreditation.	Policy development , staff training and implementation of security and monitoring regimes	Low	at anytime	No		
HC2	Libraries & Archives	Budget pressures, reputational	CCD	Financial	S	Buildings security and security of collections	Business Continuity Plan , security process and development of monitoring /security devices	Low	At anytime	No		
HC3	Libraries & Archives	Budget Pressures	CCD	Financial	S	Non delivery/ Unsustainability of service if further cuts	Rescheduling and reviewing opening hours volunteers on front line. 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	CCD	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		

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Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2015	Triggers/ When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HD1	Whole Service	Budget pressures	CCD	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	CCD	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	CCD	Legal & Compliance	V	Noncompliance 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		
HE1	Leisure , events, cemeteries, community centres & seafront and other	Legislation, budget pressures	CCD	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	Medium	At anytime	No		
HE2	Leisure , events, cemeteries, community centres & seafront and other	Budget pressures	CCD	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 and when cash	No		
Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2015	Triggers/ When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk

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HE3	Leisure , events, cemeteries, community centres & seafront and other	Legislation (e.g. Health & safety)	CCD	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		
HE4	Leisure , events, cemeteries, community centres & seafront and other	Budget pressures, political	CCD	Financial	S	Community Centres, maintenance not carried out, facilities under used	PDR's, 1:1's every 4 weeks and team meetings	Medium	Following particularly extremes of weather	No		
HE5	Leisure , events, cemeteries, community centres & seafront and other	Budget pressures, political	CCD	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		
HF1	Economic Development	Budget pressures/ political	CCD	Financial	S	Lack of adoption of the necessary long term strategic plans such as The Local Plan leading to inadequate delivery of city regeneration plans		Medium	Unsustainable development planning decisions	No		
HG1	Buildings	Budget pressures	CCD	Financial	S	Greater than expected deterioration of buildings and failure to adequately maintain assets	Also risk for Housing & Property Services and Finance	High		Yes		

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2015	Triggers/ When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HH1	Planning	Budget Pressures	CCD	Financial	S	Capacity to meet demand/ loss of income/ demand reduced/ enforcement for Building Control team	Partnership with Gosport & Fareham	Low	Phase 1 of transfer completed 2015	No		
HH2	Planning	Budget Pressures	CCD	Financial	F	Fraud Risks income not accounted for/collected	Operational check in place	Low	If further financial cuts required and post not filled			
HH3	Planning	Legislation	CCD	Financial	G	New government funding arrangements for affordable housing until 2018 has led to developers being cautious about financial outcomes of developing as well as impact of welfare reforms and reductions in benefits	Marketing	Medium	When land becomes available for development	No		
HH4	Planning	Demographic pressures	CCD	Financial	S	availability of land for affordable housing development; conflict with obtaining maximum return on available land	Raising the profile of affordable housing in shaping the future of Portsmouth	Low	When land becomes available for development	No		

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2015	Triggers/ When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HH5	Planning	Legislation	CCD		G	TPO's not monitored leading to a loss of trees	Monitoring of planning applications- recruited senior manager to carry out reviews	Medium	If further financial cuts required and post not filled	No		
HI1	Town Centre Management	Budget pressures	CCD	Financial	P	Insufficient investment in the existing city centre retail area	Refurbishment of the existing centre through the Public Realm Strategy and continued support for events to maintain the vibrancy of the area	Medium	At key stages in the Northern Quarter development	No		
HJ1	Projects	Market	CCD	People & Processes	P	Predicted Milestones either on delivery of activity or financial are not met. See also Project Risk Registers- Northern Quarter, Tipner	Project Boards	High	Triggers such as market conditions negatively affect progression of key regeneration projects	Yes	£millions potential	
HJ2	City Deal Tipner & Horsea Island	Budget Pressures	TE & BS/ CCD	Environmental	P	Decontamination of the land. Transfer of land from MOD. No corporate programme Board -	Corporate Governance Group oversight of major projects. Robust project management escalation of issues to head of directorate and CGG	Low	When decontamination complete			

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2015	Triggers/ When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HK1	Cemeteries and Burial services	Demographic increase	CCD	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
HK2	Cemeteries	Budget pressures, legislation	CCD	Environmental	S	Cemeteries lack of capacity; Changing community needs e.g. different religions; Reduction in demand for traditional burials, increase in other religious/cultural burials, insufficient space/layout to accommodate, extra land required, financial impact	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		
HL1	Energy	Energy needs; budget pressures, political	CCD	Environmental	S	Sustainability; not reducing usage or costs of energy; Limited energy coming into the city by 2018	Plan & priorities; Prepare plan to overcome, investigate all options/alternatives; Promote energy efficiency/renewable energy Energy Strategy	High	If plans not carried out	Yes		

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



<p><b>Vision</b></p> <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><b>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</b></p> <p><b>Service priorities:</b></p> <ul style="list-style-type: none"> <li>Enhance and broaden participation in cultural opportunities and the cultural offer of the city</li> <li>Engage new audiences with the city's history and collections</li> <li>Continue to make our collections, archives and services more accessible</li> <li>Promoting sustainable community management models</li> <li>Maintain and develop opportunities for volunteers</li> <li>Ensure the City's cultural programmes promote inclusiveness and celebrate cultural diversity</li> <li>Improve access and participation via digital channels</li> <li>Support early intervention to deliver on the city's health agendas</li> </ul>	<ul style="list-style-type: none"> <li>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</li> <li>Transform the D-Day Museum into a significant attraction and an inspiring living memorial relevant to the 21<sup>st</sup> century</li> <li>Create a Cultural Policy</li> </ul>
<p><b>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</b></p> <p><b>Service priorities:</b></p> <ul style="list-style-type: none"> <li>To create spaces for inspirational community experiences</li> <li>To provide opportunities to improve literacy, numeracy and raise academic performance</li> <li>Work closer with partners in education and enterprise to support the skills agenda</li> <li>To use the richness of cultural experiences to learn, achieve and inspire</li> </ul>	<p><b>5. To create a high quality urban environment to regenerate our city and spaces, encouraging sustainable development and economic and social regeneration</b></p> <p><b>Service priorities:</b></p> <ul style="list-style-type: none"> <li>To achieve excellent design quality incorporating sustainable design and construction and renewable energy technologies</li> <li>Ensure a positive planning framework is in place to direct and enable growth</li> <li>Create quality places where people want to be through protecting and enhancing the city's open spaces, natural environment and heritage</li> <li>Work with the Coastal partnership and the Environment agency to deliver flood defences</li> <li>Maximise the potential of the seafront through introducing new uses to the area, enhancing the cultural heritage whilst maintaining its open character</li> <li>To successfully deliver physical regeneration through corporate projects such as Tipner &amp; Horsea, Port Solent, The Hard Interchanges and the ARTches</li> <li>Identify the infrastructure needed to support the growth of the city and work in partnership to identify how the infrastructure will be funded and delivered</li> </ul>
<p><b>3. Enhance Portsmouth's reputation as a city of innovation and enterprise and stimulate economic growth and generate investment.</b></p> <p><b>Service priorities:</b></p> <ul style="list-style-type: none"> <li>Encourage economic growth through creating a supportive environment for all business to flourish in the city</li> <li>Understand current and future skills demand to develop the city's workforce to provide employment opportunities.</li> <li>Attract inward investment and target key sectors</li> <li>Increase business start-ups and business survival rates</li> <li>Work with the other local authorities to help deliver the economic strategy for the sub region set out in Solent LEP Strategy and PUSH South Hampshire Strategy</li> <li>Promote the city as an attractive location for business and investors</li> <li>Create an environment in which innovation and creativity flourish</li> <li>Engage with investors/developers as a coherent organisation and linkages to the proposed regional Inward Investment model</li> </ul>	<p><b>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</b></p> <p><b>Service priorities</b></p> <ul style="list-style-type: none"> <li>Cultivate cultural change to develop a development management approach to improving the customer experience</li> <li>The enforcement process to move from a reactive to a proactive service</li> <li>Staff are valued and supported in a rapidly changing environment</li> <li>Continue to Identify and secure external funding sources and sustainable funding options linked to our priorities and vision</li> <li>Effectively manage and provide VFM in our contracts and SLAs</li> <li>Promote social enterprises combining social benefits and equality with the innovation and creativity of social entrepreneurs</li> <li>Deliver long-term sustainability for the delivery of front line services that best respond to the needs of local communities</li> <li>Develop an Asset Management Plan to manage risk and support regeneration agendas</li> <li>Create leaner and more flexible structures through service reviews and skills development</li> </ul> <p><b>VFM Priorities:</b></p> <ul style="list-style-type: none"> <li>Source External funding national &amp; European</li> <li>Internal skills development</li> <li>Consultation &amp; Evaluation</li> <li>Quality accreditation</li> <li>Digital access and channel shift</li> <li>Alternative delivery models</li> <li>Financial impact revenue clients</li> <li>Developing community centres, libraries to act as 'active service points', becoming the focal points for community and third sector partnerships.</li> </ul>
<p><b>4. A city with a distinctive culture established as a national and international destination</b></p> <p><b>Service priorities:</b></p> <ul style="list-style-type: none"> <li>Support and grow the visitor economy</li> <li>To develop Portsmouth to become a European city break destination with world class attractions</li> <li>Improve the quality of the visitor experience</li> <li>Marketing and promotion of the city as a destination promoting its distinctive strengths and specialisms</li> <li>Development a strategic and operational plan for Arthur Conan Doyle Collection at an international level</li> </ul>	<p><b>VFM Priorities:</b></p> <ul style="list-style-type: none"> <li>Source External funding national &amp; European</li> <li>Internal skills development</li> <li>Consultation &amp; Evaluation</li> <li>Quality accreditation</li> <li>Digital access and channel shift</li> <li>Alternative delivery models</li> <li>Financial impact revenue clients</li> <li>Developing community centres, libraries to act as 'active service points', becoming the focal points for community and third sector partnerships.</li> </ul>

## 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	Supporting the development and delivery of coastal flood defences
Risk that a significant event/ chain of events occurs that disables a part of the city	Market conditions negatively affect progression of key regeneration schemes	Lack of adoption of the necessary long term strategic plans leading to inadequate delivery of city regeneration strategy

## Key Performance Indicators

A set of performance indicators have been identified and future targets set against a baseline:

Improve digital access Libraries Virtual Visits	Museums to attract 300,000 visitors to all sites in 2016	Increase to 9.6 million visitors by 2018
Target of: <b>25%</b> Increase over the next 3 years	<b>300,000</b> Visitors	<b>5%</b> increase
A 15% increase in the total number of overnight stays by 2018	To increase the ranking performance of business start-ups by 5 places for Portsmouth in the Centre of Cities Primary Urban Areas rankings by 2018	For Portsmouth to maintain a 5 year housing land supply
<b>15%</b> increase	<b>5 places</b>	<b>5 year</b>
For Portsmouth to meet national targets of planning application turnaround times of 80% householder, 60% majors and 65% other		
<b>80%</b> Minors	<b>60%</b> Majors	<b>65%</b> Other

### **Appendix 3**

#### **List of services within Culture & City Development**

The group we manage is as follows:

- . Museums and Visitor Services
- . Libraries and Archives
- . Parks and Open Spaces (strategy and budget)
- . Seafront Services
- . Portsdown Hill and Hilsea Lines Rangers
- . Visitor Economy
- . Community Centres
- . Leisure Facilities/Contracts
- . Events
- . Revenue Clients
- . Business Support
- . Economic Development
- . Planning Policy
- . Planning Development Management
- . Building Control
- . Contaminated Land
- . City Centre Management
- . Registrars and Coroners
- . Licensing
- . Cemeteries
- . Major Projects/City Deal
- . Carbon/Energy Management
- . Interaction

WE serve a range of Members:

- . Leader
- . Culture, Leisure and Sport
- . PRED
- . Licensing Committee
- . Resources
- . Environment
- . Governance and Audit