

Cabinet Member for Housing 3rd February 2009 :John Pounds Development

notes: 1. appendix references are to documents accompanying the original report, but not attached to this report.2.this report was submitted to the Audit Commission as part of the review of the council in 2008

CPA Review: John Pounds Development

Summary

1. Overall vision for development

- 1.1 The entire development is founded on a needs analysis, arrived at in consultation with residents and agencies. This culminated in “Planning for Real” © events in 1998, the formulation of a neighbourhood action plan and the formation of a resident action group to oversee its implementation.
- 1.2 It is based on a vision agreed with residents/partner organisations 1999/2000 and refined into charter with “Critical Success Factors” 2001/2 (Appendix 1). These were in line with the council’s Community Plan at the time and the proposals for the regeneration of the Heart of Portsmouth. It was important that the core vision and charter were agreed, even though partner organisations had additional objectives of their own. These have formed the basis for all subsequent aspects of the development.
- 1.3 The Service Level Agreement between the John Pounds Community Trust and the council relates to the delivery of the vision. The main revenue grant stream passed by the council to the Trust (from the rent of the Medical Centre) will in future be based on delivery against the vision. The project vision is consistent with the LSP new vision for Portsmouth and the council’s medium-term priorities e.g. for healthy living and lifelong learning.
- 1.4 A revenue grant from Sport England is passed to JPCT by the council on the basis of performance against “Key Performance Indicators” agreed by the council with Sport England (Appendix 2).

2. Prioritisation of phases

- 2.1 Agreed with resident/partner organisations.
- 2.2 First phase (John Pounds Medical Centre) complete autumn 2003, second phase (John Pounds Centre) complete autumn 2005, housing phases complete 2007-8.

3. Funding

- 3.1 The capital business plan for the entire development was developed in tandem with the revenue business plan for the John Pounds Centre. This was based on market intelligence at the time as well as community

wishes. It was ambitious in terms of encouraging raised expectations, but based on a reasonable assessment of likely future trends.

3.2 Building footprints and the approach to the redevelopment were refined in response to further investigation of market factors ("Strategic Development Appraisal"). The original scheme was refined and repackaged in consultation with the partners to make it more fundable.

3.3 All capital funding bids, including grants, were accompanied by the revenue business plan (Appendix 3). The revenue business plan is continuously reviewed and revised by the Trust, which has regular financial liaison meetings with the council at which issues can be explored.

3.4 The main elements of the capital funding are as follows:

Medical Centre, started 2002, completed 2003. (Neighbourhood Renewal Fund capital £0.75 million. Total cost c £1 million).

John Pounds Centre started 2004, completed 2005. (Single Regeneration Budget capital £1 million, Active England Lottery capital £0.5 million. Total cost c £7 million)

Housing and shops started 2006, due completion this year. Funded through Barratt Homes and Atlantic Housing Association.

In total the council has invested approx. £7.7 million capital into all phases of the development, including land assembly, from the Housing Investment Programme and land sales. Financial appraisals have accompanied all relevant council approvals.

3.5 The main elements of the John Pounds Community Trust business plan revenue funding for 07/08 are shown in Appendix 4, summaries of previous audited accounts are shown in Appendix 5. Projections for 08/09 are shown in Appendix 6. (Trustees have agreed a plan to cover the currently projected small deficit)

3.6 In addition, the Trust as a registered charity has a number of other external grants which help it develop services and activities in line with its charter and charitable objectives, especially helping with the provision of key subsidised activities for target groups. (Appendix 7)

3.7 The council currently retains ownership of the John Pounds Centre (and Medical Centre). This assists with maintenance costs for the building while the business is being established.

3.8 The council actively supports business development and the development of sustainable long-term community uses at the centre. The Corporate Initiatives Section, which leads the development for the council, at present resources a range of support including both general business advice and an artist's commission for 08/09 to develop the

long-term sustainability of community arts activities. Activities being developed are based on the charter and also relate to LSP and corporate priorities.

4. Usage data

- 4.1 A revenue grant from Sport England is passed to the council, subject to the satisfactory return of information about usage of the centre (summary included in Appendix 8). Part of this is based on the results of a user survey carried out annually by the university. The results of the latest survey are awaited. The previous one is attached at Appendix 9. These surveys show amongst other things a high level of satisfaction of users, a high level of usage, including by people new to sport and local residents.
- 4.2 The Trust has a number of grant funders. All these require submission of usage information with varying degrees of complexity (examples attached in Appendix 10). These show a high level of usage in key activities in the over 50 age groups and those living in Portsea.
- 4.3 Individual council services also keep their own records of activities they support and promote at the centre (e.g. youth service Appendix 11, library service Appendix 12 and Health Improvement and Development Service Appendix 13). These indicate a developing amount of usage amongst target groups including older and younger residents and BME groups.
- 4.4 Individual organisations operating out of the John Pounds Centre also keep records of their activities, e.g. Learning Links Appendix 14. These figures show a developing amount of usage amongst target groups in key activities.
- 4.5 The Trust is required by the council to report regularly to the local resident action group on the performance of the centre and to take on board constructive comments regarding usage. The local resident action group is also, with support from the council, undertaking its own monitoring of the facilities use, initially concentrating on the more social use of key facilities. This will also help to guide the development of facilities and activities.
- 4.6 A list of testimonials sent with an award submission in 2006 is attached at Appendix 15.
- 4.7 The Trust itself maintains comprehensive records of room use to help guide future development of activities (e.g. overall usage Appendix 16, Social Activities Appendix 17, Fitness Suite Appendix 18), including identifying periods during the day when subsidised rates might be offered to target groups

5. Impact on Corporate Priorities and Target Groups

- 5.1 An assessment of the achievements of the development against corporate priorities is shown in Appendix 19, information on affordable housing development is shown in Appendix 20 and information on increasing requests for transfers into the area is shown in Appendix 21.
- 5.2 The Corporate Initiatives Section business plan, contained in the Community Housing Service Plan, relates the work on John Pounds to Corporate Priorities. Its identified work for 08/09 includes the assessment of all the monitoring and evaluation information currently available and a "gap analysis" for work which needs to be undertaken, in preparation for a progress report to the council in autumn/winter 08.
- 5.3 The Community Housing Service Equalities and Diversity Action Plan identifies additional work which might be investigated as part of this analysis in order to develop further services for priority groups.

6. Duplication and roll-out

- 6.1 This is a substantial scheme, which has been over 11 years in development, aiming to address many issues. These are in themselves very long-term and will require long-term monitoring. It shows already what can be achieved by working collectively towards a shared vision.
- 6.2 It responds to particular local conditions and the expressed wish of local partners. It was never intended that the project would be simply duplicated elsewhere, rather that the lessons learned might be used to inform other work in the city. This includes lessons from individual projects as well as parts of the process, and looking at work which might be piloted here and developed elsewhere. For example, a project has been set up with the support of the Arts Council to link arts activities at Paulsgrove and Portsea related to healthy living (which will form the basis for a city health and arts strategy), and the Primary Care Trust is working with the council and the Trust to develop new approaches to health improvement, e.g. through physiotherapy referral and projects aimed at obesity.
- 6.3 The Corporate Initiatives Section Business Plan for 08/09 includes the development and delivery of an internal and external learning programme related to the project, in line with the council's aim to be a learning organisation. It is providing information to the Academy for Sustainable Communities for its Living Places website. The project has won a number of important awards as a community project and for its creative approach to planning.

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June 25th 2008

(see notes at head of document regarding original attached appendices)