

Community Housing and Regeneration

Business Plan 2011/14

ANNUAL PLAN 2011/12

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CONTENTS

Page

1 STATEMENT OF PURPOSE	3
2 VISION	3
3 CONTEXT	4
4 OBJECTIVES	5
OBJECTIVE 1.....	6
OBJECTIVE 2.....	8
OBJECTIVE 3.....	10
OBJECTIVE 4.....	13
OBJECTIVE 5.....	15
6 GOVERNANCE	15

ANNEX 1 – LOCAL CODE OF GOVERNANCE

ANNEX 2 – CUSTOMER NEED

1 STATEMENT OF PURPOSE

Our purpose is to support the regeneration and growth of Portsmouth and the South Hampshire sub-region.

The service is a key enabler of many of the Corporate and Local Strategic Partnership aims to regenerate the city and develop it as a sustainable community. We use our strategic and enabling role, and direct delivery of services to:

- Support businesses and encourage economic growth and employment opportunities for all.
- Ensure high quality, affordable housing to meet the needs of the whole community.
- Provide services that improve skills, wellbeing, inclusion, and the opportunity to learn and achieve.

2 VISION

The Vision for the Community Housing and Regeneration service reflects the Local Strategic Partnership's Vision for Portsmouth 2008-18, to be a great place to live work and visit. We are working to make Portsmouth a city of:

- Opportunity for achievement through education, skills and lifelong learning.
- Innovation and enterprise, with a strong economy and employment opportunities for all.
- Affordable, quality housing where people want to live.
- Services shaped to support the independence and wellbeing of vulnerable residents.
- Sustainable communities, where people have the opportunity to influence their environment to enhance their quality of life.

3 CONTEXT

A review of the business environment has identified the following key influences, both external and within the organisation, that will affect the service in the short to medium term:

- The need to continue to regenerate the city, and overcome the effects of the recession and public spending cuts.
- Social and economic deprivation, poor educational achievement and unemployment in certain areas of the city, all causing higher than average poverty levels for households.
- The need to tackle inequalities that we know exist from the Joint Strategic Needs Assessment (JSNA) and to meet the Equality Act 2010.
- An ageing population and the changing demands that this will put on our services.
- The need to safeguard children and vulnerable adults.
- Cuts in public spending have resulted in some sources of funding ending. We must reconsider the services we offer, reshape them to more efficiently meet customer need, and work closely with internal and external partners to achieve our aims.
- Development of the Solent Local Economic Partnership (LEP) and development of the Partnership for Urban South Hampshire (PUSH) with its Cities first approach
- The shared services agenda between the three Unitary Authorities within the Solent LEP and decisions to be taken during the course of the year.
- The changing route of public funding will require a new approach to obtaining funding, involving partnering with other local authorities, and building relationships with new government agents and providers. Examples of this are the introduction of the 'Work Programme' and changes to the Skills Funding Agency bidding criteria.
- Sustainability and climate change are important issues for the city both in the effects of climate change on the city's environment, and legislation relating to carbon emissions. The service will be involved in reducing its own carbon emissions and supporting businesses and householders to do the same.
- The Transformation agenda will involve the service in changes driven by the business cases agreed following the organisational review. This will change the way services are delivered and add a further dimension to the delivery of our services in the medium term.

4 OBJECTIVES

The Community Housing and Regeneration Service business plan objectives reflect the service's key role in ensuring the continued regeneration of the city as a great place to 'live, learn, work and visit'.¹ The service objectives will directly contribute to delivering the Vision of Portsmouth, the city's Regeneration Strategy – Shaping the Future of Portsmouth and the Portsmouth City Local Plan. They also match the aims of the PUSH Business Plan, and the Portsmouth Business Leaders Group within the Solent Local Enterprise Partnership

Objective 1 Support economic growth through enterprise, business development and inward investment.

Objective 2 Deliver housing and housing related services that reflect community need and regenerate Portsmouth as an attractive and sustainable city.

Objective 3 Provide and improve access to employment, skills and learning.

Objective 4 Deliver services that support vulnerable people's independence and wellbeing, and promote social inclusion.

Objective 5 Contribute towards the council's transformation programme, to enable the continuous provision of high quality services with reduced financial support.

¹ Vision for Portsmouth 2008-18 - The premier waterfront city, with an unrivalled maritime heritage – a great place to live, work and visit.

OBJECTIVE 1

Support economic growth through enterprise, business development and inward investment

1.1 Description

This objective makes a significant contribution to the City Council's' regeneration strategy – 'Shaping the Future of Portsmouth', and its two main areas of focus: supporting growth innovation and enterprise, and enhancing the competitiveness of the city. It also supports the Partnership for Urban South Hampshire (PUSH) aim to promote economic growth, and the Solent Local Enterprise Partnership's (LEP) aim for business and commerce to be at the forefront the region's development.

1.2 Strategies to achieve the objective

- Facilitate stronger business-led city networks, engaging with the Solent LEP, and the local Business Leaders Group (BLG) through conferences and meetings.
- Work through business groups, and provide premises, to encourage new business start-up, provide support for businesses, and attract inward investment.
- Promote and assist the development of key growth sector companies particularly knowledge based firms.
- Proactively target hotel developers and operators.
- Create city and district retail centres that make Portsmouth an attractive place to visit, trade, shop, work and relax.

1.3 Items to be included on the Future Work Programme

Reports to be made to Members for a decision or for information:

- Employment and Training plans in PCC and private sector major developments
- Review of proposals to support small businesses through the economic downturn

1.4 Measures of Success

- *The numbers and level of commitment of businesses engaged in the local Business Leaders Group.*
- *Occupancy rates at the Council's enterprise centres, and the number of businesses growing as a result of using the centres.*
- *The provision of sustainable business advice for local businesses.*
- *Level of support for the PUSH inward investment service through enquires and companies investing in the area, and its impact on the Portsmouth City Region.*
- *Improved physical environment of the city's retail centres, and capital investment in environmental improvement projects.*
- *Increased satisfaction with, and the continuous improvement of events and activities in the retail centres.*

1.5 Main risks to achieving the objective

- National and global economic factors, including raised interest rates, and other financial challenges could affect the sustainability and expansion of businesses.
- Reduced occupancy rates at the Enterprise centre's income, and businesses defaulting on loans could adversely affect the service's budget.
- Sharing services on a sub-regional basis does not benefit the City as expected.
- Reduction in capital funding for environmental improvements in the retail centres.
- That retail centre management's impact on the image of the city is not recognised as important to the regeneration of the city, and therefore not supported by retailers and Council Members.

1.6 Resources

Finance

	£
Business services and Development Revenue budget	189,000
Estimated income from enterprise centres	300,000
Town centre revenue budget	194,250
Christmas retail centre events	62,000
Provisional capital budget for North End and Southsea retail centre improvements	840,000

The Town centre revenue budget is committed to a contract for the next 3 years. Any savings required to this would have an adverse effect on the revenue budget.

Human Resources

This objective is delivered by the Business Services and Development team and the City Centres Management team. Both teams work closely with other services and organisations to enable delivery of the objective as well as directly providing services.

Assets and Accommodation

In addition to civic offices accommodation the following assets and accommodation are used to deliver the objectives:

- The following Enterprise Centres (Freehold) are owned and managed to provide supportive premises for local businesses:
 - Victory Business Centre
 - Portsmouth Enterprise Centre
 - Challenge Enterprise Centre
- Privately owned accommodation in Commercial Road, Southsea and Cosham retail centres is used by the City Centres Management team to enable them to work locally.

ICT

- Business Database - Further work is needed to make this fully functional and enable effective communication with the businesses in the city.
- Business Needs Survey – Survey software will be used to conduct this survey to improve communication with local businesses.

OBJECTIVE 2

Deliver housing and housing related services that reflect community need and regenerate Portsmouth, as an attractive and sustainable city.

2.1 Description

The availability of good quality affordable housing of the right type is important for people's health and wellbeing, and for the regeneration of the city. This objective is consistent with the city's Core Strategy and the PUSH Local Investment Plan. This objective also makes a significant contribution to key strategies such as the regeneration strategy – Shaping the Future of Portsmouth, the Anti-Poverty Strategy, the Ageing Population Strategy, and the Sustainability and Climate Change Strategy.

2.2 Strategies to achieve the objective

- Ensure that the housing market provides a suitable mix of new housing that meets the needs of people living in Portsmouth.
- Encourage private sector households and all landlords to maintain and improve their homes by providing financial and practical assistance, and the promotion of national home improvement initiatives.
- Improve the management, use and condition of private rented housing through the application of housing legislation, providing support and enforcement where required, voluntary accreditation, and bringing empty properties back into use.

2.3 Items to be included on the Future Work Programme

Reports to be made to Members for a decision or for information:

- Annual Housing Market report
- Strategic Housing Plan
- Portsmouth City Council Affordable Housing Development Programme
- Review of Private Sector Housing Financial Assistance Policy
- Housing Investment Programme 2012/13

2.4 Measures of success

- *New affordable homes provided that reflect local need, and the aims of the Core Strategy and Local Investment Plan.*
- *Reduction CO2 emissions through home improvements.*
- *Number of households helped out of fuel poverty (i.e. number of improved with high energy efficiency ratings – 65 or over).*
- *Removal of Category 1 health and safety hazards in properties.*
- *A sustainable finance policy in place for private sector housing renewal.*
- *Number and range of clients participating in the voluntary Accreditation Scheme for private landlords and tenants.*
- *Number of people assisted to bring their empty property back into use.*

2.5 Main risks to achieving the objective

- Uncertainty of future funding routes and s106 finance to support housing development may mean that developers and registered providers will not develop or will only undertake limited development of affordable housing in the city.
- That decision makers take the view that it is not a priority for the Council to intervene in the housing market for affordable housing.
- That financial pressures will make it difficult for services to collaborate to provide affordable housing, e.g. Council owned land sold for maximum financial gain rather than free or discounted in order to ensure the delivery of affordable housing.
- That the change of emphasis from grant to loans for Housing Renewal as a result of reduced funding will result in reduced take up of the service, and fewer people improving their properties.

2.6 Resources

Finance

	£
Support for Registered Social Landlords	352,000
Capital Programme funding for Housing Renewal	3,400,000
Repayment of Grants and Loans	275,000
Revenue figures for Housing Standards	645,000
Strategy and enabling revenue budget	250,000

- Capital funding for Housing Renewal is a combination of carried forward savings from the Regional Housing Board funding for 2010/11, and capital allocation from the Portsmouth City Council Capital Pot.
- Improvements to the process of recovering grants and loans when due, and pro-actively encouraging customers to repay their loans early, is expected to provide the income shown above.

Human Resources

- Housing Renewals Manager post has been deleted, so the teams involved in delivering this objective will work more closely in future.
- Management of the Private Sector Housing service is being restructured to overcome the gaps in supervision and management whilst avoiding unnecessary management costs.

Assets and Accommodation

- Three properties are held for use as accommodation for people having significant and disruptive work carried out on their properties.
- One pool car and trailer are used for visits, service promotion and campaigns.

ICT

Mobile and flexible working equipment and systems are needed in the form of lap tops and handheld devices, and require access to business systems. This will enable flexible working, business continuity, better use of accommodation, and reduce unnecessary journeys.

OBJECTIVE 3

Provide and improve access to employment, skills and learning

3.1 Description

This makes a significant contribution the City's Regeneration Strategy and Anti-Poverty Strategy. It is also consistent with the corporate aims to improve opportunity and achievement in education, skills and lifelong learning, support our most vulnerable residents and reduce crime. Portsmouth Craft and Manufacturing Industry (PCMI) will be involved in the delivery of the national employment initiative, the Work Programme, and the Adult and Family Learning service continues to be a main contractor for the Skills Funding Agency for community learning, providing access to employment and learning for the most disadvantaged people in the city. The strategies below include priority actions within the Regeneration Strategy.

3.2 Strategies to achieve the objective

- Work with employers and skills providers through the PUSH Employment and Skills Board to ensure there is a direct correlation between skills supply and demand.
- Work with the Department of Work and Pensions (DWP), Prime Contractors and other local providers to ensure national Work Programme meets local needs.
- Deliver the services and outcomes as required as a sub-contractor to Work Programme.
- Develop successful partnerships with other local authorities and providers to source Skills Funding Agency and European Social Fund assistance finance for employment and skills initiatives to meet local need.
- Further develop PCMI through partnership and collaboration with other services and external customers to provide supportive, sustainable employment for people with disabilities.
- Deliver training, advice and guidance services, and learning and accreditation facilities for people who are both employed and seeking work.
- Work with partners to ensure that national learning programmes meet local need, widen participation in learning, and to help people to develop and achieve.
- Work more closely with other services providing adult and family learning to improve use of corporate resources and improve value for money.

3.3 Items to be included on the Future Work Programme

Employment and Skills Learning Plan.

3.4 Measures of success

- *Successful partnerships established to obtain funding from alternative sources such as European funding for employment initiatives.*
- *Productive links established between the Prime Contractors and local providers of the national Work Programme.*
- *Early indicators of success of the Work Programme in engaging people from disadvantaged communities.*
- *People assisted towards work through PCMI's involvement in the Work Programme as a sub-contractor.*
- *Sustainability and use of the Information Advice and Guidance (IAG) centre services.*
- *Learners achieving 'Skills for Life' training to NVQ levels 2 and 3.*
- *Financial sustainability for PCMI's manufacturing wing.*
- *Achieving the Skills Funding Agency (SFA) target requirements for Adult and Family Learning.*
- *Wider participation in learning amongst disadvantaged communities*
- *Maximised use and financial sustainability of 'The Learning Place' centre for learning owned by the service.*

3.5 Main risks to achieving the objective

- That the changes to the criteria for accessing government funds, such as minimum contract values, will reduce the level of funding for the services that contribute to this objective.
- New priorities for funding may exclude existing services from accessing public funds.
- That the local authority does not maximise the opportunity through collaborative working to influence the Work Programme to ensure that it provides for local needs.
- Inability to raise the income to sustain the IAG centre and The Learning Place.
- Other internal partners may not perceive the benefit of working more closely and commissioning internal services.
- That income anticipated from learners and Learning Place lettings, is affected by inflationary pressures and increased levels of unemployment, reducing revenue for the service.
- That the Council does not recognise the commitment required to PCMI in order to reduce costs to the Council and continue to provide employment for vulnerable people.

3.6 Resources

Finance

	£
Regeneration revenue projects	225,000
PCMI Work Choice, Reach Out and Pathways to Work contracts	362,201
PCMI manufacturing business	450,000
Pride in Pompey (PiP), Learn Direct, Next Step, and other contracts	280,000
Citizenship Testing fees	40,000
PiP income carried forward from 2010/11	100,000
Adult and Family Learning Skills Funding Agency and UK online income	329,000
AFL cash limit and budget pressure	168,000
Learning Place income	10,000

There will be further income from Work Programme contracts when awarded during the year, and other contracts such as Learndirect are due for review and renewal in October 2011.

Human Resources

- There are different teams involved in the strategies to achieve this objective. Effective joint working between the managers and teams delivering this objective will play a key role in achieving this objective.
- The development of a supportive peer network for sourcing external funding and bid writing will be a key capability for the sustainability of these services.
- The Work Programme contract will determine the structure and skills required at PCMI and management will have to respond accordingly.

Assets and Accommodation

- Portsmouth Craft and Manufacturing Industries (PCMI) (Freehold) provides premises for manufacturing, learning, and office accommodation for PCMI to deliver its services.
- The Learning Place (Freehold) opened in June 2010, to provide high quality learning facilities for a wide range of learners.
- Prudential Building, Guildhall Walk (leasehold) provides accommodation for the Pride in Pompey service, but does not meet the needs of the service. Securing suitable premises must now be a priority.
- The Advice, Information and Guidance service occupies the Arundel Street Employment and Skills Centre by agreement with Highbury College.

ICT

Unforeseen external funding opportunities that will assist with this objective will arise throughout the year. We need to be able to respond flexibly to these occasions which may require ICT support. The Information Service Business Partner has made provision for this within the list of ICT requirements for the service.

OBJECTIVE 4

Deliver services that support vulnerable people's independence and wellbeing, and promote social inclusion

4.1 Description

This objective supports the corporate aims to protect and support our most vulnerable residents and improve opportunity and achievement. It makes a significant contribution to the Ageing Population Strategy, the prevention agenda and the Anti-Poverty Strategy, and supports the aims of the PUSH Business Plan objectives on creating sustainable communities.

4.2 Strategies to achieve the objective

- Review the Supporting People commissioning plan to ensure that it is delivered in the most effective way, including a value for money review of all services.
- Deliver adaptations, small works and safety measures to allow people to live independently in their own homes.
- Develop the Telecare service to enable more people to benefit from assistive technology.

4.3 Items to be included on the Future Work Programme

Reports to be made to Members for a decision or for information:

- Quarterly Supporting People Programme update

4.4 Measures of success

- *Savings targets reached through reducing costs in the more expensive Supporting People services.*
- *Maintained and improved quality of Supporting People services through more cost effective, client focussed, quality assessment.*
- *Meet the demand for Disabled Facilities Grants (DFG) and deliver a range of discretionary assistance packages to meet individual needs.*
- *Increased revenue through the provision of agency services for Disabled Facilities Grants to other services and local authorities.*
- *Number of people assisted by the Homecheck and handy person service.*
- *Year on year increase in the number of people benefitting from Telecare.*

4.5 Main risks to achieving the objective

- Supporting People funding is now in the Formula Grant and no longer ring fenced, putting continuous levels of funding at risk in the future.
- Cutting costs and reducing quality monitoring could result in a reduction in quality and outcomes for clients, and an increase in complaints.

- Reduced funding may result in increased costs for other departments and agencies due to the preventative nature of the Supporting People Programme, Homecheck and handy person services.
- Lack of corporate commitment to in-house Telecare and Homecheck provision could affect the sustainability of the services.

4.6 Resources

Finance

	£
Supporting People Programme grant	7,053,000
Disabled Facilities Grant and Loans	743,000
Homecheck and Telecare equipment budget	110,000
Estimated Homecheck and Telecare income, and cash limit	291,000

- Supporting People Programme savings of £616,000 will be achieved through negotiation, remodelling and decommissioning of some services. This will enable the continuation of over 40 services in 2011/12, helping 2,500 vulnerable people.
- Disabled Facilities Grants and some discretionary adaptations will be funded through the Formula Grant and the Portsmouth City Council Capital Pot.
- Service reviews have enabled savings that will reduce the dependency on cash limited revenue budgets

Human Resources

- The services delivering this objective have experienced budget cuts, and have undergone review to allocate resources where most needed, and reduce unnecessary management costs.
- Training in new skills and processes has begun, and will continue during the year.

Assets

A fleet of Homecheck vans are used to deliver the Homecheck, Handyperson and Telecare Services. These are maintained and replaced only when necessary.

ICT

- The Supporting People IT system (SPOCC) needs a further upgrade to the latest release. This will be carried out on a business as usual basis.
- OCC (the SPOCC provider) has indicated that, following CLG's² announcement that they will no longer collate Outcomes data, a further upgrade is planned to enable local authorities to collect their own data directly from providers.
- Mobile and flexible working equipment and systems are needed in the form of lap tops and handheld devices, and require access to business systems. This will enable flexible working, business continuity, better use of accommodation, and reduce unnecessary journeys.
- The Telecare control centre ICT system at Southampton City Council is being replaced at the end of the year. ICT analyst resources will be required to ensure that our business and our customer's needs are met by the new system.

² The government department 'Communities and Local Government'

OBJECTIVE 5

Contribute towards the council's Transformation Programme, to enable the continuous provision of high quality services with reduced financial support.

5.1 Description

This objective recognises that the Transformation Programme is owned and driven by all services. Projects emerging from the data gathering exercise will affect the way we work and deliver services, and service resources will be involved in the implementation of the projects. The Head of Service has responsibility for one of the proposed work streams, 'Better performing work force' which incorporates transformation work on human resources; and is a member of the property works stream steering group. Implementation is planned for the second half of the year.

5.2 Strategies to achieve the objective

- Support all work-streams under the programme.
- Work with other services to ensure that the council is able to continue to provide high quality services within the current financial climate.

5.3 Items to be included on the Future Work Programme

The Corporate Transformation team will make reports to Members at this stage.

5.4 Measures of success, risk and resources

Development of the full business cases is planned for July 2011, so measures of success, risk and resources to be committed will emerge at that stage.

6 GOVERNANCE

In March 2010 the Council adopted a Local Code of Corporate Governance, by which the council is accountable to its users, stakeholders and the wider community. It states how the Council carries out its functions through its members and officers, and the processes and procedures it follows. Annex 1 to this plan is the assessment of the service against the principles of the Local Code. Annex 2 shows the range of methods of identifying customer need to inform the direction of the service.

You can get this Portsmouth City Council information in large print, Braille, audio or in another language by calling 9282 2251.