

Title of meeting:	Culture Leisure and Sport Meeting
Date of meeting:	7 December 2018
Subject:	Culture, Leisure and Regulatory Services Business Plan 2018 to 2021
Report by:	Director of Culture , Leisure and Regulatory Services
Wards affected:	All
Key decision:	No
Full Council decision:	No

1. Purpose of report

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

2. Recommendations

- 2.1 That the Cabinet Member for Culture Leisure and Sport approves the key priorities and targets set in the business plan .**
- 2.2 That the Cabinet Member for Culture Leisure and Sport approves the new directorate name which is proposed as Culture, Leisure and Regulatory Services**

3. Background

- 3.1 The Culture, Leisure and Regulatory Services (CLRS) business plan is a refresh of the 2017 to 2020 business plan previously agreed by the Cabinet Member for CLS.
- 3.2 The business plan states our aspirations and outlines the key objectives across all elements of the directorate and is also used as an introduction to the services.
- 3.3 The changes to the business plan this year are:
- Reflected are the revised introduction and overview of all service areas in the directorate.
 - The new PCC corporate priorities recently agreed by members have been introduced into the plan and the linkages made to all services in this directorate
 - The SWOT analysis informed the revision of the key challenges for the services over the next 3 years.

- The key strategic information reflects new national strategies published this year.
- They key performance indicators and the risk register have also been updated and revised as part of the business planning process.
- The objectives that have been achieved have been reflected in the plan and the new objectives under both capital and revenue have been listed. This plan is a commitment to the services 3 year projects and key areas of work.
- Finally, the title of the directorate has changed from Culture and City Development to Culture, Leisure and Regulatory Services to reflect the new regulatory services that have been introduced to the directorate.

3.4 The format of this year's business plan has been designed to provide a succinct overview of the services we provide, the risks and challenge of the service, what we plan to do and how we are going to deliver, plus the monitoring and performance of the plan.

3.5 Within the plan there is an appendices, which is a summarised version of the Business plan titled "Business plan on a page". This is a useful tool for services as it is a simple document that highlights our 6 objectives, our vision, key KPI's and is a tool to support bid writing as it outlines key outcomes of the service.

3.6 The business plan key actions are detailed in the individual service operating plans and specific actions with agreed timelines and responsibilities are derived from this.

3.7 The business plan will be monitored through key performance indicators which are reported to Governance and Audit committee and portfolio members on a quarterly basis. This will be also be shared with Members, Chief Executive, City Solicitor and Deputy Chief Executive, as well as the managers in each service. In particular, the business plan will also be shared with the Cabinet Member for Resources, the Cabinet Member for PRED and the Cabinet member for Environment and Community Safety.

3.8 **Business plan objectives are:**

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

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

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

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

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

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

4. Reasons for recommendations

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

5. Equality impact assessment (EIA)

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

6. Legal comments

- 6.1 Legal requirements and compliance considerations affecting the services within its scope are identified in the body of the draft Business Plan including, in particular, the Risk Register.
- 6.2 Specific legal implications arising from the carrying out of activities and functions in support of the objectives of the Plan will be appraised as required in the course of implementation.

7. Director of Finance comments

- 7.1 The objectives set out in the Culture, Leisure and Regulatory Services plan will be actioned within the approved 2018/21 cash limits.
- 7.2 The impact of future savings targets on resources available to support the plan will be considered as part of service review process.

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Signed by:
Stephen Baily
Director of Culture, Leisure and Regulatory Services

Appendices:

Appendix 1: Culture, Leisure and Regulatory Services Business Plan 2018-2021

Appendix 2: Business plan on a page

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

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

Title of document	Location
City Development and Cultural Services Business plan 2014 to 2018	PCC website : Culture Leisure and Sport minutes
City Development and Cultural Services Business plan 2015 to 2019	PCC website : Culture Leisure and Sport minutes
Culture and City Development 2016 to 2019	PCC website : Culture Leisure and Sport minutes
Culture and City Development 2017 to 2020	PCC website : Culture Leisure and Sport minutes

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by Cabinet Member for Culture, Leisure and Sport on 7th December 2018

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Signed by:
Cabinet Member for Culture, Leisure and Sport