

Vision

For Portsmouth to be a great waterfront city, unique in its cultural identity, generating opportunities for all to thrive and improve their quality of life, developing an attractive sustainable destination for residents, visitors and investors

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

Service priorities:

- Enhance and broaden participation in cultural opportunities and the cultural offer of the city
- Continue to make our collections, archives and services more accessible
- Promoting sustainable community management models
- Maintain and develop opportunities for volunteers
- Ensure the City's cultural programmes promote inclusiveness and celebrate cultural diversity
- Improve access and participation via digital channels
- Support early intervention to deliver on the city's health agendas
- Encourage community involvement in the management of Portsmouth's open spaces, with access to all groups of society

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

Service priorities:

- To create spaces for inspirational community experiences
- To provide opportunities to improve literacy, numeracy and raise academic performance
- Work closer with partners in education and enterprise to support the skills agenda
- To use the richness of cultural experiences to learn, achieve and inspire
- Provide inspirational opportunities for people to enjoy and learn from the City's collections

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

Service priorities:

- Adopt good design principles when planning and implementing changes to facilities and open spaces'
- To continue to work in partnership with other services and external agencies to ensure that the safety and welfare of the public is maintained within the licensing regime.
- To ensure that all legislative and situational changes are reflected in event plans as required by the circumstances at the time.
- To effectively work with external and internal partner to ensure the seafront is a clean and safe place to visit and improve lighting and signage and enforcement.
- A regulatory service that retains specialist capabilities to support business growth by creating a level playing field through firm enforcement, specific technical advice and guidance.

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

Service Priorities

- Support and grow the visitor economy

VFM Priorities:

- Source External funding national & European
- Consultation & Evaluation
- Quality accreditation
- Digital access and channel shift
- Alternative delivery models
- Financial impact revenue clients
- Developing community centres, libraries to act as 'active service points', becoming the focal points for community and third sector partnerships.
- To develop Portsmouth to become European city break destination with world class attractions
- Improve the quality of the visitor experience
- Marketing and promotion of the city as a destination promoting its distinctive strengths and specialisms
- Develop a strategic and operational plan for Arthur Conan Doyle Collection at an international level
- 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
- Develop a programme of activities and liaise with appropriate national and international bodies to launch a programme of activities of a city's international focus for the 75th Anniversary of the D-Day landings in June 2019.

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

Service priorities:

- Create quality places where people want to be through protecting and enhancing the city's open spaces, natural environment and heritage
- Work the Coastal defence team in preparation for Southsea Sea defence work and the related SPD for the seafront strategy.
- Maximise the potential of the seafront through introducing new uses to the area, enhancing the cultural heritage whilst maintaining its open character
- To successfully deliver physical regeneration through corporate projects such as Tipner & Horsea Island, The Hard Interchange
- Support the seafront attractions and city businesses encouraging high quality concessions and attracting work class events to the city.

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

Service priorities:

- Continue to identify and secure external funding sources and sustainable funding options linked to our priorities and vision
- Effectively manage and provide VFM in our contracts and SLAs
- Promote social enterprises combining social benefits and equality with the innovation and creativity of social entrepreneurs
- Deliver long-term sustainability for the delivery of front line services that best respond to the needs of local communities
- Create leaner and more flexible structures through service reviews and skills development
- To ensure that our historical assets are delivering longer term business solutions where appropriate

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	Consultation, design and delivery of coastal flood defences and impact protection or our green spaces and concessions
Risk that a significant event/chain of events occurs that disables a part of the city	Cemeteries lack of capacity through Changing community needs with financial and reputational impact	Security of collections against loss, theft, damage by fire or flood

Key Performance Indicators

A set of key performance indicators below and future targets set against a baseline:

Improve digital access. increase in virtual visits by 5% annually from 2018 to 2021	Museums to attract 300,000 visitors to all sites in 2017	Increase by 5% total visits to the city 2019
131,938 Visits	300,000 Visitors	9.7 million
An 8% increase in the total number of overnight stays by 2019	Maintain Customer satisfaction with Registrars Service	Protection of Portsmouth accessible green space
784,000	100%	3.64 hectares per 1000 population
95% Licencing vehicle renewals issued within 5 days	100% Review and assessing Air Quality Implementation of DEFRA's recommendations in the shortest possible timeframe compliance with governmental targets	1,788,518 Sports attendances to our contracted facilities