

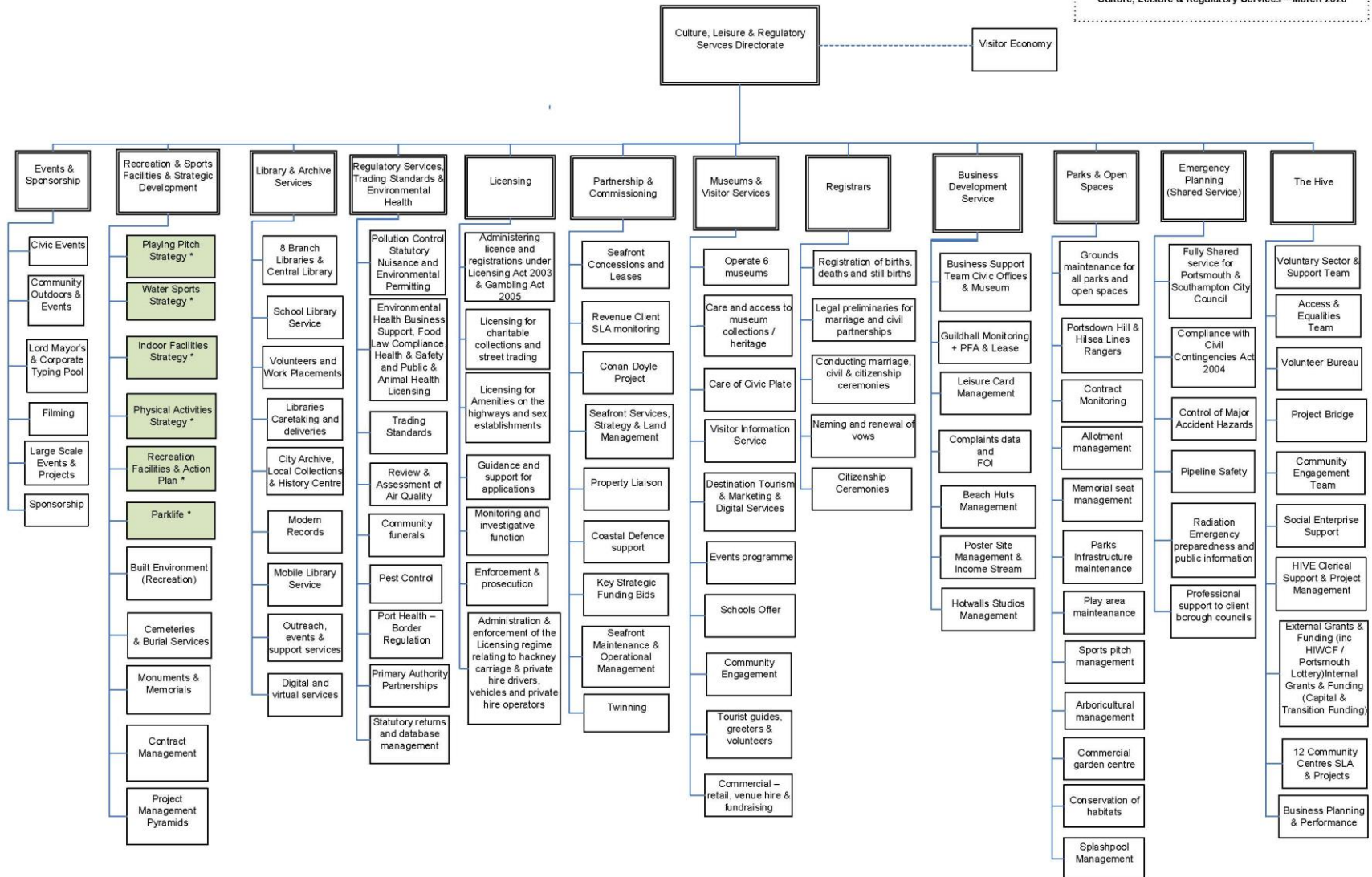
Business Plan 2020-2023

Culture, Leisure,
Regulatory Service
Directorate



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* Funded Public Health 2 year post

SECTION ONE

Introduction to Culture, Leisure and Regulatory Services

Culture, Leisure and Regulatory Services (CLRS) support the City Council in delivering Portsmouth's aspirations as a city that is fair for everyone and where we have thriving communities whose wellbeing and safety is a priority.

Cultural development engages 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.

Libraries and the HIVE now share physical spaces in Central Library as well as sharing values and agendas related to customer support, wellbeing and engagement. Cooperative working enables the sharing of skills and resources.

Portsmouth Cultural Education Partnership provides the opportunity to work collaboratively with Artswork and cultural partners in the city, including theatres, galleries, museums and the university, to develop a shared business plan and agreed priorities. It has also been possible to take advantage of funding opportunities not available to statutory services bidding alone and share the related works.

The emergence of Portsmouth Creates has also brought a welcome level of support for the CEP with opportunities to work together on the planned launch event "We Shine".

Culture is a key driver and deliverer of regeneration. Culture-led regeneration sees cultural sites, facilities, events and

programmes driving regeneration and economic growth 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. In terms of quality of life, wellbeing, economic growth and improved and safe public spaces are part of regeneration. Culture acts as a vital catalyst for investment in the city and underpins our creative industries sector.

Portsmouth's Economic Development and Regeneration Strategy 2019-2036 was adopted by the City Council in October 2019. The overall aim of the Strategy is to "Make Portsmouth Britain's premier waterfront technology and innovation city – a great place to invest, learn, live, work and visit and the most attractive place for starting, growing or relocating a business."

The detailed economic analysis carried out for the Strategy pointed to the fact that Portsmouth has for some years been a slow growing city, compared not only to the UK and the south east, but also to other similar cities. In the baseline forecast produced by Oxford Economics for the council that pattern looks set to continue, with only 2.5% employment growth across the whole 2017–2036 period, compared with 6.1% over the period for both Brighton and Newcastle, for example. The strategy therefore addresses the twin problems of low employment growth and slowing GVA per capita growth. It analyses competitive advantage in Portsmouth and builds on these with a radical approach to produce a clear step-change in city performance.

The strategy must also be seen against the background of tremendous economic transformation that has happened since the last strategy “Shaping the future of Portsmouth” in 2011. Key drivers have been considered when producing this strategy such as Brexit, globalisation, austerity, new digital technologies, environmental damage and climate change.

There are clearly key strands that Culture, Leisure and Regulatory Services contribute to this strategy, whether through making the city a great place to invest, learn, live, work and visit, enhancing the attractiveness of the city or helping to develop the city's visitor economy and creative industries. The Strategy also highlights our seafront, world-class and popular heritage and cultural attractions as key strengths and highlights Cultural-led regeneration as a key opportunity for growth.

World class events are key drivers for growth. This year we are hosting the prestigious America's Cup World Series (ACWS) event with Ben Ainsley Racing team - Ineos Team UK continuing to base themselves in the city.

These drivers raise the city's profile and its perception as an exciting visitor destination and a venue for world class events.

In parallel to the city council's principles, our services focus on what is important, take pride and have a passion for our city and its resident's wellbeing. Our services make a positive difference to the lives of residents, visitors and businesses.

Regulatory Services are an important part of our directorate and exist to serve local communities. They collectively respond to national threats and balance the expectations and various statutory duties set out by central government and national regulators. The services provide essential protection for people, communities and the environment. They also provide important

support to local businesses that are key to the local economy - this support includes dealing effectively with the criminals and those who prey on the most vulnerable in our communities.

Portsmouth Registration Service provides statutory services for the registration of births, deaths, marriages, civil partnerships and citizenship ceremonies. The Licensing service is responsible for administering and enforcing a wide ranging and varied types of licences / registrations and works with partners and stakeholders to ensure residents and visitors feel safe.

Finally, the Emergency Preparedness, Resilience and Response Service develops and maintains arrangements to ensure that the City Council and the city's wider communities can prepare for, respond to and recover from emergencies effectively.

Culture and Regulatory Services has clear links to supporting the delivery of all 5 of the City Council objectives.

Priority One: Making Portsmouth a city that works together enabling communities to thrive and people to live healthy safe and independent lives

All services in the directorate play an important role in supporting health and independence and helping to get people active and improving access to recreational facilities, in addition providing creatively active environments and community spaces. The impact of BH Live taking over the operation of our sports facilities has been positively felt, with significant investment planned. The seafront has a mixture of formal and informal spaces for a variety of activities, including formal sports such as cricket or tennis and informal ones such as running, speed walking and cycling.

Our parks and open spaces are integral to our health and quality of life as places to enjoy sport and recreation, to gather and

appreciate the benefits of being outdoors, for children to play and to spend time away from the stresses of urban living and working.

The growing sports events programme is important in both supporting the city health objectives and developing Portsmouth as an attractive city for both residents and visitors, to enhance not just physical health but also social, emotional and mental wellbeing through building healthy and happy local communities through sport and recreation. A new sport and leisure strategic development post has been created, funded by public health for 2 years, to support a pathway for a recreation facilities strategy and action plan, a physical activity strategy, an indoor facilities strategy, Parklife, a playing pitch strategy and a strategy for watersports. The post will also involve developing strong partnerships with stakeholders and the operators of key facilities across the city to enable the implementation of any recommendations.

The creation of library health hubs, enabled through the Public Health Transformation funding and their related wellbeing drop-in sessions, will ensure residents are better informed to make positive health choices. The Central Library and HIVE collaboration with third sector organisations provides joined up and integrated health and social care support for residents across the city. Vision impaired services and the "At Home Library Service" will continue to enable residents to remain independent and lead fulfilling enriched lives.

All of our services have a long history of forging links with the voluntary sector over many decades and we could not operate without their support. Our volunteers represent an equivalent to 33 full time posts across all of our services. There is a significant increase through the work being undertaken in archives. Volunteering not only enhances job seeking chances but gives

an opportunity to services through new ideas and inspiration, to positively influence current service provision.

Appropriate regulation has demonstrable quality of life outcomes directly or indirectly contributing to reducing burdens placed upon business, increasing productivity in the local economy, reducing unfair competition, reducing healthcare costs and reducing environmental cleaning costs. Social positive impacts includes; safer food, increased consumer confidence (when purchasing goods and services), less anti-social behaviour, reduction of infectious diseases and a healthier workforce.

Priority 2: Encouraging regeneration, confirm numbers and amend and investment built around our thriving culture making Portsmouth a great place to live work and visit.

Our services have realised a number of culture-led regeneration projects in the past and this cultural investment will continue to be a focus over the next 3 years of this business plan.

The Hotwalls Studios are an example of how we place cultural and creative industries at the heart of our regeneration. We have also developed new cultural focal points such as the new D-Day Story which opened in 2018 and has already added to the wealth of cultural experiences that exist in the city. We encourage regeneration and investment by supporting the growth of the creative industries and through the regeneration of our heritage buildings such as Southsea Castle. We are clear that Portsmouth's cultural assets present unique opportunities in terms of stimulating regeneration and enriching the lives of residents, protecting their cultural legacy for future generations.

Portsmouth has over 500 creative businesses and this sector is vitally important to the region's economic growth. A creative collaboration event in 2019 celebrated the success of this sector

and identified the challenges ahead to continue this accelerated growth.

Events and Brand Partnerships have the opportunity to bring direct economic impact to the businesses through showcasing Portsmouth as an international stage, offering advertising and sponsorship opportunities for local businesses and increased visitor numbers which will result in increased visitor spend and footfall. Events allow tourism providers, attractions, hotel and restaurants the ability to appeal to new markets and new audiences making the city become more attractive to potential future investors.

The city's libraries promote our thriving culture through their literacy connections and projects such as City of Stories and Summer of Sherlock. The D-Day Story follows a £5 million transformation project - with thanks to the National Lottery Heritage Fund - that has regenerated the museum and provides an engaging insight into the lives of those who took part in D-Day. It is the only museum in the UK dedicated to the Allied Invasion in June 1944 and is an iconic visitor attraction telling the unique personal stories behind this epic event.

In 2020 the development of the offer at The D-Day Story will be enhanced by the arrival of Landing Craft Tank (LCT) 7074. One of few surviving landing craft of its type, LCT 7074 landed tanks in Normandy in 1944. A partnership project with the National Museum of the Royal Navy will see it housed on Southsea seafront close to the museum, making it a new part of the visitor offer and a landmark on the seafront.

The current PCC Visitor Marketing Strategy has recently been refreshed with a focus on growing the city's visitor economy. A key priority is developing Portsmouth into a major European city

break destination to enjoy world class events and attractions and encourage the 9.4 million visitors to stay longer in the city.

There are many commercial and strategic initiatives agreed in the Seafront Strategy 2010 to 2026 that have been achieved and have regenerated many areas of the seafront. The investment required to deliver the remainder of the strategy will continue to support not only the creative industries but all businesses connected with the visitor economy.

The seafront masterplan supplementary planning document originally written in 2013 was refreshed in 2019 and opened to public consultation. This document will guide decisions when determining planning applications and be of huge value to all those involved in the regeneration and investment of the seafront.

Priority 3: Make our city cleaner, safer and greener

We know that the climate emergency is a growing priority for the authority, residents and visitors. This will impact on our Directorate in a number of ways, including green infrastructure, carbon reduction, air quality, recycling, land management, community planting, and how we manage our open spaces and wildlife sites, including the development of the new Horsea Island Country Park.

Across the directorate we play a key role in the city's contribution to addressing the climate emergency and this will be a long-term priority. Our Parks and Open Spaces team manage Portsmouth's important green spaces and a number of wildlife sites, and oversee the management of the city's trees. Our Environmental Health Service have statutory responsibilities around pollution control and air quality. Our services educational role also incorporates ecology, the 'D is for Dodo, E is for extinct'

exhibition at Portsmouth Museum is a recent example. We are also ensuring that our partners prioritise environmental sustainability and their responsibilities are reflected in our contracts and SLAs. The Great South Run and other event organiser are exploring the challenges of reducing single-use plastic and improvement will continue to be made towards a more sustainable events programme. We are also working closely with our partners the East Solent Coastal Partnership in protecting residents and businesses from rising sea levels.

We make our city greener through our Parks, Open Spaces and Seafront Services who provide valuable 'breathing space' and green lungs within our densely populated city. These are places to enjoy the natural environment, places to relax, and to spend time away from the stresses of urban living and working.

Our parks service has a proactive maintenance plan to keep our green spaces well maintained and we work closely with the events service on litter and reduction of plastic waste. We are continuing to tackle dog fouling this year through the new regulations introduced through the revised Public Space Protection Orders and targeted enforcement working with community wardens. These regulations help us manage our beaches and green spaces so they are accessible for all to enjoy.

The Parks and Open Spaces team will be involved in the operation of the new Horsea Island Country Park at the former landfill site near the entrance into Portsmouth which will feature wildflower meadows, cycle trails, footpaths, picnic areas and stunning views across Portsmouth's historic harbour.

We will also be involved in the team that will help keep our city safe from flooding by engaging with the Eastern Solent Coastal Partnership and the Coastal defence team to help them agree

the design and build our new sea defences. The Southsea Coastal Scheme is responsible for delivering new flood defences along 4.5km of seafront, from Old Portsmouth to Eastney. The proposals for the Coastal Scheme were approved in December 2019 and work is due to commence in 2020 at Long Curtain Moat.

The new defences will embrace everything we love about the seafront while protecting 8,000 homes and businesses for the next century. It will transform the seafront for future generations alongside protecting its heritage. At each stage of the consultation we will be helping to consult with seafront businesses and attractions so that everyone can enjoy and protect what is so important to the people of Portsmouth. However, we must understand that the project will inevitably impact on ongoing maintenance of the seafront, community engagement, the use of seafront space and potential disruption for events, noise and potentially loss of income from concessions. Areas of land within the CLRS portfolio will also be required for site compounds. We will work closely with our colleagues working on the project to mitigate risks and capitalise on the opportunities that it presents

To make our city safer our environmental health team's key priority is working with the government on the air quality action plan for Portsmouth to improve the monitoring abilities of pollutant levels and providing advice as to how well Portsmouth is tackling sources of air pollution. This is to make our air healthier to breathe, protecting nature and boosting the economy. We continue to work with internal and external partners to keep the city safe. Our licensing service help create a safer evening and late-night economy, and our trading standards team helps to protect residents from unscrupulous traders and consumer issues, and also help to ensure that businesses comply with the law.

Priority 4: Make Portsmouth a great place to live, learn and play, so our children and young people are safe, healthy and positive about their futures

We support the raising of educational standards through our public and schools library service. Libraries provide learning and study support for all ages and subject areas, promoting reading for pleasure and creative writing. Literacy initiatives begin with early years and continue throughout school years and beyond as do digital learning and e-safety. The Schools Library Service addresses formal learning, directly providing project collections and themes to address the national curriculum to make sure everyone has the opportunity to fulfil their potential.

Portsmouth Central Library offers the only Patent Library in the region, informing, supporting and signposting inventors and entrepreneurs on their development journey. The service also promotes safe online usage for children through the "Beware the Lurking Trolls" campaign which is a campaign that will be adapted for national use.

Our Museums, their collections and buildings bring learning to life, inject fun and increase educational attainment. They offer formal and informal learning opportunities, welcome people in education from nursery to university and their collections inspire interest from different eras and cultures.

The D-Day Story remains a hugely exciting project and the opening in March 2018 and subsequent activities programming has increased our engagement with schools. The Landing Craft Tank project will enhance this unique opportunity for the younger generation to connect with the past, make sense of the present, prepare them for the future and help them to explore their place in the world.

All our services ensure that the people of Portsmouth have access to a wide range of cultural and sporting activities and facilities, enhancing the quality of life for visitors and residents and encouraging physical activity which promotes positive mental health.

Priority 5: Make sure our council is a caring, competent and collaborative organisation that puts people at the heart of everything we do.

We work in an entrepreneurial and efficient way and focus on digital marketing to deliver services by developing and increasing new income streams. We develop bids to external funders to attract investment to the city, to increase branding partnership opportunities, increase advertising income and attracting sponsorship for world class events. This is in addition to developing capital bids to give our heritage buildings a sustainable future.

We ensure that we have a motivated workforce to provide services that meet the needs of our residents by ensuring all staff are fully trained and skilled for their job. We aim to develop flexible staff which a broad skill base who are resilient enough to take on new challenges. We employ a number of interns and apprenticeships, including through our international links and twinning initiatives.

We work in a way that embraces the seven principles of public life - Selflessness, Integrity, Objectivity, Accountability, Openness, Honesty and Leadership.

Our 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.

Changes to core services in the directorate

Several changes have taken place in the past year. In 2019 the Hive joined the directorate, as well as the Lord Mayor's Office. In 2020 the Portsmouth Coroners Service, which the Directorate previously had responsibility for, has merged with South East Hampshire Coroners Service.

Sport and Recreation Facilities

This 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.

There is an increase in participation in sport and physical activity in the council's contracted sports facilities but there are considerable areas of work with our partners still to be achieved to reach the benchmarks set by Sport England. We remain in an active partnership with BH Live and recognise the current competitive market and pressure on disposable income.

The service will be supporting the main outcomes listed in the Sport England Strategy 2016-2021 "Towards an Active Nation" which focuses on the benefits that sport can bring to people and society in terms of physical and mental wellbeing, individual development, social and community development and economic

development. A focus will be to encourage inactive people to become active as this intervention is where the gains for the individual and for society are the greatest.

The service is directly responsible for managing the main council provided leisure and sports facilities, either directly or through contractual arrangements and contract management with BH Live. These include the Mountbatten Leisure Centre, Portsmouth Gymnastics and Tennis Centre, Eastney Swimming Pool, Wimbledon Park Sports Centre, Pyramids Centre and Charter Community Sports Centre. Other facilities that fall within the responsibility of the service include the 9 free outdoor tennis courts across the city, the splashpool at Hilsea and at the seafront and the outdoor sports area at Bransbury Park.

In 2016 there was a significant project to re-procure a new leisure facilities contract for the management of our 6 leisure facilities. A new operator BH Live was appointed in February 2017 which is now operational and the contract monitoring is live.

The waterfront strategy "**Developing Watersports in Portsmouth**" will build on our watersports and coastal recreation opportunities, encouraging participation in water sports and coastal recreation to be safe, easy and inclusive as possible.

Andrew Simpson Sailing Foundation are providing new vision for Portsmouth Watersports Centre. This has built on the legacy of 'on the water' which has been a feature of life in Portsmouth since the city was a small settlement off the Isle of Wight.

The Playing Pitch Strategy (PPS) has developed in partnership with a range of agencies including Portsmouth City Council, Sport England, national governing bodies of sport including football, cricket, rugby union and hockey and local football, hockey, rugby union, and cricket clubs. The strategy seeks to

make sure that the right amount of playing pitches and ancillary facilities of the right quality are in the right place.

In times of public sector austerity, investment will to be directed at sites which will provide the best impact and highest increase in participation and maximise the full potential of playing pitch assets and their long term sustainability.

This service also manages Portsmouth Sports Council, a body that meets 4 times a year and where information about all sporting activities are disseminated. In addition, the service manages small sports grants to Portsmouth athletes and manages the Portsmouth Talented Athletes Access Scheme (PTAAS) whereby free use of facilities can provide to those who meet the criteria. The PTAAS is supported by most sports facility providers in the city.

Cemeteries

The service is 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.

Libraries, Archives and Modern Records

The combined services consist of the Public Libraries, the City Archive, the Schools Library Service and Modern Records. This will enable increased benefits from skill sharing and efficient use of staff and resources.

The services are developing a shared independent website to increase customer's access and awareness of virtual and in branch offers. In the last year the HIVE consisting of social

support organisations has moved into the Central Library lower ground floor. This integration offers opportunities for both the HIVE and Libraries to work together for mutual support.

The Public Library Service is a statutory service for all ages' abilities and cultures. A range of ongoing offers include early years Rhymetimes, reading groups, craft and specific interest groups, school class visits and the provision of BookStart packs. Annual offers and events including the Summer Reading Challenge, BookFest and Make a Noise in Libraries Week, World Book Night, Black History Month, Poetry Day and LGBT Month. Key projects are the Art Council England funded, "City of Stories", a two year delivery concluding March 2020 which is increasing literary activity, creative writing and engagement with the Archive. Also the Libraries Wellbeing Project which has creating Health Wellbeing Hubs in all public libraries across the city and now rolling out wellbeing support and drop-ins to raise levels of health literacy for residents.

The Schools Library Service (SLS) situated in the north of the city, operates as a Traded Service, supplying schools with relevant book loan collections to support the national curriculum teaching and inspire literacy and reader development under the terms of the SLA. 97% buy back, has been achieved from local schools, supplemented by the addition of SLA's to schools in other areas.

The Archives and Local Collections are delivered via the Portsmouth History Centre. In autumn 2019 a photographic store was been added in Central Library to ensure the correct climatic conditions are provided for long term storage and preservation and to free up space for archive growth elsewhere. Over 2 million digitised images including parish registers, rate books, crew lists and exemption records have been created through partnership working with FindMyPast. The availability of a new outward

facing website will allow direct access for enquirers to the archive holding now transferred to the Library Management Spydus System. Archive Accreditation overseen by National Archives has been re-applied for in 2019. An outreach strategy is currently being drawn up to address the goals of access and encourage community engagement with the local archive.

The City of Stories project finishes at the end of March 2020. This Arts Council England funded project has been all about connecting local people to the Portsmouth Archive Collection and to great stories and storytelling.

The key role of the service is to record, manage and retain documents required by PCC Services for ongoing use or to meet legal requirement. Priorities are to reduce paper records where appropriate (paper light), identify mechanisms for digital storage and address the longer term concerns of digital preservation for the city records.

Museums

Portsmouth Museums is an award-winning service responsible for the six museums which tell the story of Portsmouth: Charles Dickens' Birthplace, The D-Day Story, Eastney Engine Houses, Portsmouth Museum and Art Gallery, Portsmouth Natural History Museum at Cumberland House and Southsea Castle. Our museums are inclusive, shared public spaces used by a range of audiences including families and schoolchildren.

We look after over half a million items including archaeology, social history, military history, natural history, fine and decorative art. The majority have been donated by members of the public.

The collections are made accessible to the public through exhibitions, events and activity programmes some of which take

place in the community. People can also visit the collections in store for research and other purposes. Items from the D-Day Collection have recently been made available online.

The service is supported by 89 volunteers (aged from 14 to 100) and attracts over 300,000 visits per annum. It generates approximately one third of its running costs through income generation and has a successful track record of securing external funding from the National Lottery Heritage Fund (NLHF). The service is fully accredited with Arts Council England.

Key areas of work in 2020 include:

- Preparing for the arrival of Landing Craft Tank 7074 and its operation as part of The D-Day Story.
- Completing the Wild about Portsmouth project which aims to transform access to the city's natural history collection, including developing plans for the redisplay of Cumberland House Natural History Museum in dialogue with visitors.
- Delivery of Portsmouth Revisited II, an exhibition at Portsmouth Museum portraying Portsmouth during the period 1900 to the present day including paintings from our collections and major loans.
- Celebrating 125 years of museums in Portsmouth.
- Reviewing and revising museum policies and plans in preparation for re-applying for Arts Council accreditation in 2021.

Seafront Services: Portsmouth and Southsea Seafront

Southsea seafront stretches for almost 3.7 miles from the entrance to Portsmouth Harbour to the west, to Langstone Harbour entrance to the east.

The role of culture as a catalyst for regeneration and economic development – social, economic and physical – is particularly important in Portsmouth, as the city seeks to continue to regenerate areas such as Portsmouth's signature waterfront.

The responsibility for the overall management, maintenance, development and regeneration of the seafront falls across several Portsmouth City Council services but it is Culture, Leisure & Regulatory Services that is ultimately responsible for enabling the year-round use and enjoyment of the seafront by residents and visitors. In addition we deliver the objectives and actions outlined in the Seafront Strategy adopted by members in 2010 and which delivers to 2026.

A key strategy that also drives regeneration ambitions is the Seafront Masterplan Supplementary Planning document (SPD) April 2013. The masterplan supports the seafront strategy and underpins all development and design proposals for the seafront. This document is currently under consultation and a refresh of the SPD will be agreed by members in 2020.

This service also supports the growth of the visitor economy through the priorities which are driven by the Visitor Marketing Strategy which details marketing campaigns and promotional activity to develop Portsmouth and Southsea over the next few years as a European City break destination with world class attractions and international events.

Seafront Services co-ordinate the seafront's various cultural stakeholders, including attractions, leisure and retail businesses. They help deliver a range of options to support the economic regeneration of the seafront and identify new income streams and attract investment to the city.

It is a challenge to deliver such a diverse range of services during a continuing period of austerity. In order to rise to this challenge the key operational elements of the service are continuously reviewed, such as improving access to our beaches, re-designing the beach huts and improving the splashpool to improve the quality of the customer experience.

Over the next 3 years we will be focusing on income generation to maximise our assets and to support business growth and improve visitor numbers all year round.

A key focus in the medium term will also be working closely with the flood defence team. The Eastern Solent Coastal Partnership, on behalf of Portsmouth City Council, have developed outline designs to improve coastal defences along the Southsea and North Portsea Island coastline. The scheme builds on recommendations made through detailed consultation. The detailed planning application was considered in December 2019 and the initial phase of works around Long Curtain Moat will commence in 2020.

The seafront has a mixture of formal and informal spaces for a variety of activities including formal sports such as cricket or tennis and informal ones such as running, speed walking and cycling. The large space on the Common is perfect for informal activities such as family games or kite flying.

The volleyball court is well utilised for beach volleyball and beach soccer. In 2018, the Portsmouth Aegon Tennis Tournament was hosted at Canoe Lake Leisure and this will continue to feature some of the top seeded female players in the world.

There will also be a review of byelaws this year to simplify layers of restriction whilst ensuring the seafront can be enjoyed by everyone. We will also be increasing concession options through

the Pop-up Portsmouth Project and will be working with the opportunities that various capital development projects will provide over the next 3 years.

Water Safety

Water safety continues to be a key objective to enable the public to access the water as safely as possible. The RNLI will continue to support their staffed sites across the seafront during the high season and a recently completed initiative has seen a range of Public Rescue Equipment installed around the shore line across the remainder of the city. Particular hot spots will continue to be monitored in order to encourage safe swimming.

New signage will be installed in Old Portsmouth and the Hotwalls area to encourage safe swimming.

The programme to provide safe drinking water at water filler stations is on-going along with the increased provision of water as required at our events. There is a long record of providing safe drinking water to the population of Portsmouth and the surrounding areas and we are keen to ensure this standard is maintained.

Events and Brand Partnerships Service

The events team play a key part in developing the events and cultural programme across the city supporting key aspects such as the growth of 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. Visitors are drawn by the increasing number and breadth of events and of the 9.4

million people who visited the city in 2017, the number of visitors attracted by events in their own right was in excess of 700,000. In 2018/19 the City Council's own events team organised and supported events that were attended by over 170,000 people.

The team delivers directly, civic and royal events such as D-Day commemorations, the Mayor Making Ceremony and the growing Remembrance programme, plus a wide range of events in key sites such as the Guildhall Square, Southsea Common and King George V playing field for events such as the Rural and Seaside Show, Kite Festival, Armed Forces Day and Fireworks.

A key focus of the team is in supporting other event organisers to deliver events across the city. These range from smaller events organised by social and community groups and charities, to supporting our partners to deliver larger scale events such as Victorious and health and fitness events such as the Great South Run series.

These larger events involve many teams, not only within our own directorate, but across the council and the city. Robust event management is essential to ensure the safety and enjoyment of the thousands of spectators who visit the seafront each year. The team provides assistance and support to businesses and community groups through the event application process and work in partnership to provide the infrastructure to support large scale events. They co-ordinate the Portsmouth Safety Advisory Group to ensure that events are delivered in accordance with event guidelines and are safe for everyone to enjoy.

The Events Strategy is key to the forward planning and ambition to establish the city as a world class events city and shape future provision and manage growth strategically. The strategy aims to capitalise and build on previous successes to deliver economic,

social, sporting and cultural legacy and to ensure we drive the agreed outcomes for the city an action plan will be developed.

The core focus for the next eighteen months will be to identify and work with a number of secondary brands to promote each other's services. The main focus for these brand partnerships will be to build on success of the D-Day75 events and develop and expand these partnerships further across a wider events programme. For 2020 the focus will be on the Americas Cup World Series, the movement of Landing Craft Tank 7074 to the D-Day Story and a programme of events to mark the 75th anniversary of VE Day. To follow this we will be developing partnerships with established event companies to encourage them to use the land the city has to offer.

The Portsmouth open air events and festival season is supported by Regulatory Services to ensure that appropriate measures are taken to protect the public whilst they enjoy and participate in these and to ensure that local residents and business are supported in respect to legislative compliance. The team is keen to ensure that appropriate balances are achieved whilst encouraging the use of our open areas and safeguarding the interests of the community at large. Although the focus of these activities is on food management and noise control, other areas of consumer protection and public health also receive our attention.

Lord Mayor's Office & Business Support

The Lord Mayor's Office team provides a comprehensive support to the role and function of the Lord Mayor and Deputy Lord Mayor - organising diaries, events, dinners, transport, managing the Lord Mayor and Deputy schedules to a highly detailed level. The team also provides specialist, professional and confidential word-processing to areas throughout the Council; producing

legal documents, transcribing PACE interviews under caution and Coroner's Inquests as well as generating income with interview transcription for Fareham Borough Council.

Key projects for 2020 are to replace the curtains and refurbish the dining table in the parlours, procure a hybrid car to replace the existing car and review processes in the office including the Lord Mayor's engagements and the induction programme of the new Lord Mayor.

Tourism and Visitor Services

The tourism industry is very important to the UK's economy, directly contributing almost £70bn each year, employing 1.6 million people with jobs in every local authority.

In recognition of tourism's importance, in 2019 a Tourism Sector Deal was announced as part of the Government's Industrial Strategy. The Sector Deal sets out how Government and the tourism industry will work together to grow the tourism industry further, develop the skills of the workforce and support destinations to enhance their visitor offer.

In Portsmouth the tourism industry supports just under 13,000 jobs and has a value to the local economy in the region of £600m (Economic Impact of Tourism Estimates 2015, Tourism South East).

The 'Visit Portsmouth' Tourism and Visitor Services Team lead on destination marketing for the city, as well as developing the visitor experience for all visitors to the city. The largest proportion of visitors to the city are on a day visit and this remains a key target audience within the 90-120 minute drive time. Increasing staying visits and international visitors are also key targets. The key international markets are North Europe, US and emerging

BRIC (BRIC - Brazil, Russia, China, India) markets such as China and India.

The main marketing tools are digital - the Visit Portsmouth website and associated social media channels - along with the annual destination publications and PR work. Campaigns includes annual outdoor 'away from home' campaigns with partners, for example across London Underground. Group marketing and international marketing take place through attendance at a range of trade shows and events both in the UK and globally.

Partnership working is key, both with internal partners such as the International Port to support their cruise ambitions and with other tourism businesses, big and small, across the city. A new Campaigns Group for 2020, working with the principal visitor attractions in the city, will aim to increase day visits to the city at peak times and also shoulder periods.

The Visit Portsmouth team also manage the Information Points at the Hard Interchange and within the D-Day Story and Portsmouth Museum. Upskilling staff working on the front-line in areas of the city frequented by visitors is crucial, using the free Portsmouth Champions online training course and arranging familiarisation visits with partners.

Parks and Open Spaces

Our parks and open spaces are integral to our quality of life as places to enjoy sport and recreation, to gather and appreciate the benefits of being outdoors and for children to play by:

- Helping to integrate communities
- Tackling climate change
- Preventing flooding

- Reducing air pollution exposure
- Boosting health
- Providing leisure amenities

Parks provide valuable 'breathing space' within our densely populated city and are vital to the success of urban communities. Green spaces are places to enjoy the natural environment, places to relax, and to spend time away from the stresses of urban living and working.

Green spaces are also important for our health and wellbeing, for our natural flora and fauna, for conserving biodiversity and for mitigating the effects of climate change. They play an important part in encouraging greener transport options, and can have a role in developing the city's economy and encouraging investment.

The service is responsible for the management and maintenance of a wide range of parks, gardens and open spaces that are used by thousands of people who use them every day. These include beautiful formal parks, local and smaller pocket parks, sports pitches, ball courts, children's play areas, natural spaces, wildlife habitats, small informal grassed areas, trees and allotments.

The parks infrastructure is key to the successful service delivery of other Culture, Leisure & Regulatory Services teams such as Tourism and Visitor Services, Events, Seafront and working alongside Planning to protect these spaces from development and meet the needs of an increasing population from strategic development.

In response to the challenge of retaining parks and open spaces that are of a consistent high standard and remain fit to meet the needs of Portsmouth's residents and visitors, the city council took its ground maintenance service in-house in January 2017

and is now responsible for the direct delivery of grounds maintenance for the majority of the city's green space.

This change has enabled the service to start reviewing the way it carries out some of the maintenance operations to retain standards but deliver within a reduced budget. There are challenges ahead as the service continues its mobilisation and the need to establish a centralised depot accommodation but overall are able to offer a more flexible service to meet changing demands over the coming years.

The Waterfront Garden Centre and Plant Nursery is now in its third year of operation as a small commercial garden centre in Southsea that offers opportunities to 39 volunteers and 12 adults with additional support needs. 75% of plants are now grown on site and 100% of pots used are recycled.

Community Centres

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.

As of April 2016, all 12 community centres were managed by associations: either directly managed such as Anchorage Lodge or managed by charitable associations. These associations consist of local volunteers who have responsibility for running their centres and the activities.

The council will continue to support these associations as they continue to receive limited financial support. This is to enable us, through SLA's to broaden the programmes through their action plans based on the bi-annual surveys.

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.

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 collection consists of approximately:

- 16,000 books
- 3,500 objects
- 45,000+ archives

Working with the RNIB (Royal National Institute for the Blind) and following the success of an application to the Heritage Lottery Fund, the collection was involved in a range of pilot activities working with making archive and Museum collections more accessible. An exciting project resulted in collaborative work with the University of Portsmouth to utilise new technology such as 3D printers to develop the archives into more tactile forms which are currently available to visual impairment groups across the city.

May 2018 brought the success of the Arts Council bid to Libraries and the Conan Doyle Collection. City of Stories funding enabled a Summer of Sherlock - 9 events covering a two week period over the summer including Science workshops for children, young people and families, theatre workshops and SFX Make up. This was built on, along with other Conan Doyle related City of Stories projects, for another Summer of Sherlock programme in 2019, further developing links with youth services and working in key areas of deprivation across the city.

In May 2018, the brand new exhibition 'You Don't Know Sherlock Holmes, Yet' opened at Portsmouth Museum, exploring the journey of Sherlock Holmes over the last 130 years. Work will continue to develop a programme of outreach to engage diverse audiences and push the boundaries of access to this exhibition and the collection in unique ways.

Continued work will be focused on the exploration of options for a Sherlock Holmes Experience within the context of a wider cultural offer across the city.

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
- City of Portsmouth Preserved Transport
- Kings Theatre
- New Theatre Royal
- Peter Ashley Activity Centres
- Portsmouth Cultural Trust

All grant awards are subject to a detailed Service Level Agreement and a range of monitoring and measurable delivery in association with the funding provided by the Council.

Through continued careful budget management it has been possible to secure the same level of Revenue funding for the majority of Cultural organisations going into 2018-19.

The provision of revenue funding to cultural organisations has a long history in Portsmouth and both Officers and Members have

gone to considerable lengths to protect the revenue funding through the periods of budget reductions. The continued provision of funding both acknowledges the strategic importance of these organisations but also the role this funding provides in leveraging in funding from other cultural funders such as the Arts Council and Heritage Lottery Fund.

Additional support is also given to a wide range of other community groups to assist and help with access to third party funding and overall advice on aspects such as board governance and directing organisations to good sources of advice e.g. Charity Commission.

Licensing Service

The Licensing Service is currently responsible for administering and enforcing a wide ranging and varied types of licences / registrations, encompassing, amongst others, the regulation of hackney carriage and private hire functions, 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 as well as charitable collections, street trading, amenities on the highway and sex establishments.

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 (with the exception of the statements of licensing policy for the Licensing Act 2003 and Gambling Act 2005 which, by statute, must be considered and determined by Full Council).

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 we will consult with other services, external agencies and stakeholders.

In 2018, a total of 3,708 licences were granted / renewed across the various licensing areas and a total of 367 service requests / complaints were dealt with by the Service.

In undertaking the various licensing functions, the overriding aim of the service is to ensure that Portsmouth is a city where residents, visitors and workers all feel safe.

Registration 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 Naming and Renewal of Vows Ceremonies. However in 2018 it was decided to discontinue with the Nationality Checking Service as the reduction in take up was making the service less cost effective.

The Nationality Checking Service has now been removed nationally from the Local registration Service. In 2018/19 the figures for these services were:

Birth registrations:	5779
Death registrations:	3212
Still birth registrations:	14
Marriages & Civil Partnerships:	834
Civil Partnership to Marriage conversions:	2
Citizenship ceremonies:	295
Naming & Renewal of Vows:	1

Through these services we are able to attract visitors from outside 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. There are 20 local venues licensed to hold ceremonies. They attract many people from outside of the city with the variety and uniqueness of these premises.

We work in conjunction with the Home Office to deliver Citizenship Ceremonies and have a cross border working partnership with Hampshire County Council for birth registrations. Both of these partnerships 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.

The aim of the Registration Service is to continue to provide a professional and high quality service delivered by caring, courteous and highly skilled staff.

Emergency Planning

Portsmouth City Council's Emergency Planning team works to ensure the authority's compliance with the **Civil Contingencies Act 2004**, the statutory framework for local civil protection arrangements in the United Kingdom and its related legislation including the ***Control of Major Accident Hazards Regulations (COMAH)** (which apply to major accident hazards at industrial establishments), the ***Pipeline Safety Regulations** (which apply to hazardous pipelines), and the ***Radiation (Emergency**

Preparedness and Public Information) Regulations (REPPIR)
(which apply to radiation hazards). (*links to these on page 42)

The team's work can be summarised as developing and maintaining arrangements to ensure that the City Council and its wider communities can prepare for, respond to and recover from emergencies effectively. The service is delivered through a shared service with Southampton City Council, and the team also provides professional emergency planning support to neighbouring borough councils.

Regulatory Services: Environmental Health and Trading Standards

The fundamental purpose of Regulatory Services is to protect residents, consumers, businesses and communities. To regulate a wide range of protective environmental, health and performance standards set down within legislation.

Regulatory Services is an amalgamation of environmental health and trading standards functions and delivers a huge range of statutory functions and duties across five key areas:

- Pollution Control
- Business Support
- Trading Standards
- Air Quality Assessment
- Community Funerals

The service delivers 115 statutory duties support and inspect and regulate businesses and the general public in matters as diverse as: clean air, port health border controls, health and safety, food safety / standards and food sampling, animal welfare, communicable diseases, statutory nuisance (including noise, odour and light), environmental permitting, rogue and fraudulent

traders, fair trading, product safety, intellectual property crime, age restricted sales, petroleum and explosive safety.

Additionally, the service delivers a range of other functions such as: a pest control service, deceased estate management, the provision of advice and guidance in respect to environmental impacts from the built environment and assessment of air quality via the management of pollution monitoring devices.

The provision of "*pay as you use*" advice and services by the various teams is of significant importance to the delivery of functions in the long term. Whilst all statutory services remain free at the point of contact, in-depth advice particularly to businesses in the support of their economic success through business compliance is available through formal partnership agreements.

Portsmouth Regulatory Services has a proud record of quality service provision. The immediate challenge ahead is to maintain this level of performance in a climate of regulatory reform. Our primary objectives are to protect public health:

- By ensuring that food producers and premises are inspected in accordance the Food Standard Agency's new Regulating Our Future agenda.
- To ensure that work places etc are inspected in accordance with HSE guidance.
- By investigating and controlling cases of infectious disease in association with Public Health England. In addition to working to improve public health in the district through appropriate licensing controls in respect to tobacco and alcohol.
- To protect animal health by licensing all activities and persons, ensure all licence conditions are complied with.
- To investigate and protect the public from statutory nuisances.

- To review, assess and report on air quality in the Portsmouth.
- To deliver a Trading Standards service covering the diverse landscape of Consumer and Trading Standards Law and practice which is an exhaustive list of regulatory functions.
- To prevent the introduction into the country of dangerous epidemic, contagious and infectious diseases (from humans and animals) and ensuring the wholesomeness of imported food through the International Ferry Port.
- To improve efficiency and effectiveness of the service to achieve value for money whilst maximising income to reduce the financial burden upon the Portsmouth taxpayer.

Hotwalls Studio Management

The management of this award winning site supports the development of creative businesses in the city and the sustainable re-use of these historic assets.

This regeneration has transformed the area between the Square and Round Tower into a creative / artist's quarter with 13 working artists' studios along with a commercial eatery. The development of the site addresses the lack of affordable studio space and acts as an incubator for local start up artists to produce high quality and unique pieces supported by a creative community.

It has supported the creative economy in a number of ways, creating over 15 permanent jobs, 25 individual artists have operated from the site, and in excess offer 45 businesses supported through markets and events. The surrounding business and visitor economy has benefited from in excess of 130,000 extra visitors it attracts to the area each year to provide a dedicated artistic and cultural centre and secure a sustainable future for this Scheduled Ancient Monument.

The final phase of the project is to complete the development and re-use of the Round Tower as an exhibition space, successfully conserving a much-loved historic structure for future generations.

The Hotwalls Studio has received a number of awards including a 2019 Civic Trust AABC Conservation Award as a Regional Finalist for the South East. This is one of the only remaining independent built environment awards schemes given to projects which demonstrate the highest standards of historic building conservation. We have also awarded the 2019 People's Choice for the Solent Place Quality Awards. After a successful launch 3 years ago the Hotwalls Studios have continued to provide affordable studio space for artists and designer-makers working in a wide range of specialisms providing the opportunity for these creative businesses to develop and grow. Receiving this award that was voted for by the people really goes to show the positive impact that the regeneration of this important historical building has had for visitors and residents of Portsmouth.

An events apprentice was successfully recruited to develop the events, exhibitions and curatorial programme and the development of the offer will continue with a new 2 year contracted post to further develop digital marketing and support the many facilities challenges of managing a historic asset. The social media coverage has significantly improved and Facebook followers have increased by 33% from July 2018 to July 2019. In the same time period, generally all website interaction has increased. 12,975 people have viewed the Hotwalls Studios website, while page views have increased by 10.54% and the number of website users have risen by 13%. The number of events has grown annually and engagement is broad ranging from artist trails, beach cleans, theatre events, Heritage Open Days, anniversary markets and a full festive programme.

The key areas of work in 2020 include:

- A strategic project will be to secure member agreement of the 6 year business plan which has developed a new operational model and tenancy agreement and will reconfirm the principles of the scheme and inform the key action moving forwards
- To continue to build working capital through events programming and other income generation projects.
- To develop new operational service contracts for the site such as installation of a new alarm system.
- Continuing to build Portsmouth's reputation as a creative hub by working with other key cultural partnership organisations across the city such as the Studio Provider Networks, Creative Network South, Aspex Gallery and Portsmouth University. Our aim is to work regionally with other studio providers and stakeholders to support the creative economy in the Solent area and improve its visibility.
- To focus on key events improving and developing the Hotwalls Studios Events programme for community and visitor use, focusing on the development of the events in the Round Tower.
- To continue to manage and develop the heritage asset and take forward the priorities in the capital programme including the office conversion, capital investment to the Round Tower and repairs to the Parade Ground.

In 2019 many of the makers and artists at the Hotwalls Studio continue to hold national and international exhibitions of their work, building on the growing reputation of Portsmouth as a creative and vibrant city.

PCC are currently managing the operation and development of the studios and the wider site but this may change in the future

as we explore a different model of delivery through the 3rd sector or a form of charitable trust.

Service Statutory and Enforcement Responsibilities

Licensing Enforcement

The Licensing service has an enforcement arm to take robust and proportionate action when offences and non-compliance are found to be taking place. It recognises the importance of ensuring consistency of approach and effective use of resources to ensure that enforcement is proportionate and that education and support is given where necessary.

It provides licence holders with the appropriate support and guidance when making applications and to ensure that conditions attached to licences are complied with.

Responsible authorities can prosecute for the matters under their respective legislation and all enforcement decisions and actions will be made with due regard to the provisions of:

- The Licensing Act 2003, Gambling Act 2005 or the Local Government (Miscellaneous Provisions) Act 1982.
- Other relevant legislation, authoritative advice, guidelines and recommendations.
- Equal rights and anti-discrimination legislation
- The Human Rights Act 1998

The Licensing Authority may bring enforcement action where it has not investigated offences. This will be as a result of evidence, information and requests brought under the terms of the joint enforcement protocol. Where this happens, the Licensing Authority will consider the case under this policy, and take into account any recommendation by the investigating team.

Regulatory Services Enforcement

Effective enforcement relies heavily on partnership working and Regulatory Services helps to promote efficient and effective approaches to inspection and enforcement which improves regulatory outcomes without imposing unnecessary burdens.

Regulatory Services will attempt to manage the expectations by providing clear advice and communicating the reason and need of regulation to all parties during the course of their investigations. To provide confidence to those impacted by the legislation by demonstrating that there is a real purpose for doing so.

Regulatory Services are, in many areas, the sole enforcement agents for delivering wider national objectives. If enforcement actions were not carried out in some areas because the need at a local level is not obvious or politically relevant, some objectives of central government might not be met. Whilst we already do this in some areas, there remains an expectation by the public at large, consumers, workers and businesses that enforcement action will occur.

The commitment of the regulatory services is to:

- Reduce investigations and inspections where risks are low but increase them where necessary.
- Use the minimum regulatory force required to achieve the desired result - making more use of advice and applying the principle of risk assessment - but also applying the toughest penalties where necessary.
- Keep regulation as simple as possible.
- Review policy and procedures regularly.
- Responding to change.
- Focus upon the outcome.

Statutory Services

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

- The duty to provide “a comprehensive and efficient” Library Service under the Public Libraries and Museums Act 1964 for provision of books for loan and reference.
- Subsequent reports and government papers have further identified six universal offers for libraries as reading, information, health and wellbeing, digital support, learning and culture, with commitments of special support for children and the vision impaired. This is presented on <https://www.librariesconnected.org.uk>.
- 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).
- Archives Provision of information and access to resources, security and conservation

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

A private members bill has gone through and received Royal Assent which will change the way marriages are recorded. The

marriage registers will be deposited at the local Register Office in the future which could have made storage problematical. However, the space required has been estimated and secure fireproof safes have been put in place. The implementation of the bill is currently on hold and we are still awaiting regulations to be approved. Once this has been done all the members of the clergy will need to deposit their registers at the same time and a plan for a phased orderly depositing system is being developed.

Licensing statutory services and Regulatory services are responsible for enforcing a number of protective standards set down within legislation and which are explained throughout this document. The Licensing service is responsible to perform the functions of the Licensing authority for the council.

Conservation Roles across the Directorate

Residents and visitors place a high value on the city heritage and its historic built environment. Our designated assets across the city include:

- 18 scheduled monuments
- 600 listed buildings
- 25 conservation areas
- 3 registered historic parks / gardens

Our **heritage assets** that are affected or threatened by lack of investment are an opportunity to deliver sustainable regeneration and economic growth. For the assets that are in our guardianship our objectives are to work with external and internal partners to secure their future and to find viable modern uses that are sustainable in the long term. The funding landscape is continually evolving and our partners have included the National Lottery Heritage Fund, the Coastal Communities Fund,

charitable trusts and foundations and philanthropic giving and legacies.

Investment in heritage has a positive impact on the cultural life of the city. In our own services there has also been many examples of imaginative and sympathetic restoration of historic buildings. These have included the refurbishment of the Butterfly House, the successful regeneration of the historic arches in Old Portsmouth at the Hotwalls Studio site, the significant maintenance and investment in works to the Square Tower and Southsea Castle enabling new businesses to grow such as a microbrewer and café.

Historic places and buildings attract visitors and are an essential element of the tourism offer and is one that makes Portsmouth unique. Well-maintained heritage assets help project a positive image of the city and create investor confidence. The work will continue this year to develop key heritage sites for sustainable usage including a strategic plan for Eastney Beam Engine site, Long Curtain Moat repairs, the Round Tower development and Lumps Fort Southsea Esplanade procurement out to the market.

One of our **3 listed historic parks**, Victoria Park - known as "the People's park" - is a 3.5 hectare site in the centre of Portsmouth. This site has just received development phase funding for a National Lottery Heritage Fund project to restore Portsmouth's first public park by repairing historic features, improving facilities and introducing an education and volunteering programme.

Monuments and Memorials: There are a range of statutory functions related to public access, care and disposal of our listed Buildings Monuments and Memorials. There are 68 monuments and memorials across the city ranging from the Cenotaph in Guildhall Square to Milestones on London Road. The Monuments and Memorials in the City Council's care are

regularly inspected and condition surveyed. Restoration and cleaning will be identified and action is always taken to ensure they are in good order. The Royal Naval Memorial on Southsea Common is the responsibility of the Commonwealth War Graves Commission.

In addition to the **historic built environment** our services have a role to play in other types of conservation such as the Library Service, Historic Archives and Modern Records. All have implemented systems of climate control, handling practice and storage management to protect and conserve the documents in their charge. An increasing area of challenge is that of records that are “Born Digital”. Increasingly records handled and managed by Modern Records and Historic Archives were created digitally and are at risk of regrading as IT systems upgrade and formats change. A preservation system is urgently required, and must be procured and applied in order to ensure the preservation of records required for legal and historic purposes.

Portsmouth History Centre has recently relocated the city's photographic collections to a more suitable cooler and drier Central Library. This has freed up space in the Southsea Archives Repository. A total of over 2 million records from the archive collections have been digitised and made available online via an agreement with Findmypast. These records can be accessed for free in Portsmouth Libraries. The digitised records are the most commonly used records, including Parish and workhouse records. Other recently digitised collections include rate books, war exemption records and crew lists.

The Portsmouth Writers Room was built and opened in 2018 in the space adjacent to and controlled within the security arrangements of the History Centre. For the first time this has

allowed historic books by local writers to go on display and be accessed by those using the Centre.

The **conservation of collections** is a core activity of Museums and Visitor Services. The collections are a resource and tool that benefits local communities, visitors and the city itself. They are inspiring, accessible and relevant, and support local learning, employability, skills and development providing high quality visitor attractions.

Museum collections are not merely physical objects, but tell dynamic and engaging stories that support the city to achieve its goals for the future. The digitisation of collections and digital platforms for users is a focus and will increase access to a more diverse audience. It will create opportunities to place collections at the heart of the classroom learning experience supporting subjects such as maths, arts, literacy, technology and history.

Volunteering

Volunteering has a long history and involvement in all our services and its profile has never been higher. It has supported all aspects of service delivery for many years and has helped the sustainability of services whilst supporting people to gain valuable life and work experience and learn new transferable skills. There are many examples of volunteers who have achieved employment or inclusion on further education courses as a direct result of the knowledge and skills gained through volunteer work with our services.

The volunteer bureau "Together in HIVE Portsmouth" now sits within this service. "Together in HIVE Portsmouth" works with nearly 200 organisations across the city. It provides advice and guidance with recruiting, training and retention of volunteers and ensures that volunteers gain a positive and fulfilling experience.

The service is supported by our own dedicated, knowledgeable volunteers who contributed over two thousand volunteer hours in 2019. We have also support individuals who undertake one off volunteering to support events in the city.

In the Library service, the volunteer role has become increasingly important to the delivery of mainstream services and it is frequently the case that a volunteer will be the second person assisting a staff member in a library, essential to allow it to open to the public. For over four years the delivery of "At Home Library Services" has been almost exclusively led by volunteers. With this in mind we continue to seek new and meaningful ways to thank and acknowledge the contribution made by all volunteers. Volunteering not only enhances job seeking chances but gives an opportunity to services, through new ideas and inspiration, to positively influence current service provision. Museums have also achieved the "Investors in Volunteers" standard which is the UK quality standard for good practice in volunteering and its management.

Events that take place in the city are a great opportunity to engage volunteers. In 2019 the events team continued to engage Portsmouth Ambassadors to manage the local information points at the Great South Run following its success in 2018. It is planned that this will now continue annually. The city was the national focus for events to mark the 75th anniversary of D-Day, 236 volunteers were recruited from across the city including Portsmouth Ambassadors, large local businesses, the Royal Navy, Cadets and Army Reservists as well as working with the HIVE Portsmouth.

Volunteers helped to promote a positive image of the city as well as inform visitors about the events.

We will continue this engagement with volunteers in 2020.

Success will be measured by the numbers of volunteers signing up over the years and the increased amount of feedback from visitors and residents about their increased knowledge of the events we host and what the city has to offer

Voluntary Sector Support

The HIVE Portsmouth provides a new opportunity for statutory bodies to work with the VCSE by promoting a relationship based on trust and support. We work with local people, groups and organisations in a way that recognises and nurtures the strengths of individuals, families and communities and helps to build independence and self-reliance. We will promote the involvement of our communities in designing better health, wellbeing and care; identify gaps and broker innovative solutions to address them; work with existing expertise, skill and experience in our city to benefit a wider range and number of people; share good practice and promote partnership working to make more efficient use of local resources and increase support to those that need it, including those typically 'hard to reach.'

- Goal 1: We will support the VCSE in Portsmouth to grow and develop within the city, to be resilient and robust and be able to respond to challenges and opportunities.
- Goal 2: We will promote choices for individuals, communities and professionals as alternatives to traditional approaches.
- Goal 3: We will become the central point for social action in the city.
- Goal 4: We will be a resilient and robust organisation equipped to respond to the challenge of change.

Capital Investment

Capital Projects achieved in 2019

The 2019/2020 financial year to date has seen significant investment of over £1.4m for capital works in culture and leisure facilities either completed or in progress.

Landing Craft Tank 7074

Southsea seafront is a step closer to becoming the home of the 59 metre vessel, known as the LCT 7074 which is the only surviving landing craft tank from D-Day in the world and will take pride of place beside the D-Day Story. Second stage funding has been secured from the National Lottery Heritage Fund and work is underway to conserve the vessel and prepare the site for its arrival in 2020. The Museums Service is responsible for delivering an Activity Plan which connects people, places and stories with LCT 7074.

An additional 30 volunteers have been recruited and are being trained to tell the story LCT 7074 through health walks, pop up museums on a specially adapted tricycle and enhancing the visitor experience to ensure the ship is embedded into The D-Day Story. Developing Portsmouth as a destination is being furthered by community groups in South Shields, East Anglia, Southampton and Merseyside all contributing to a film which explores local connections in a national context. The film will be screened regionally and used to develop the attraction of people to The D-Day Story.

There are a diverse range of cultural assets within the cultural estate which require funding to secure their long term economic use. In reflection of this, there are other key capital bids that have

been submitted via the capital programme and the decision on capital priorities will be made by members in February 2020.

Capital awards 2020/21

In the City Council's 2020-21 budget the Culture and City Development portfolio was awarded £905,000 of capital funding. Other significant capital awards in other areas include the public realm for new flood defences, which was awarded £200,000.

Section Two: Key challenges

Strategic Challenges for 2020 and beyond

Challenges for Cultural Services

We are facing challenging times in local government as funding from central government continues to reduce and demand for our services continues to increase. Nationally, the government continues to identify the importance of political leadership at national regional and local levels in "The Culture White Paper" 2016.

It believes that our creative industries are "one of the best investments we can make as a nation" to bridge the funding gap. It prioritises culture's role in increasing opportunities for young people and their education, how culture can be used in place making and how culture contributes to our "soft power", such as the work carried out by the British Council and the Great Campaign. Nationally, there are 4 key themes:

- Everyone should enjoy the opportunities culture offers, no matter where they start in life.
- The riches of our culture should benefit communities across the country.

- The power of culture can increase our international standing.
- The importance of cultural investment, resilience and reform.

However, although Portsmouth has enjoyed investment in culture and in the development of new and existing venues and attractions, at the same time, austerity has led to new political and financial challenges. This has led to an uneven landscape for culture. While some of the sector has seen investment, other parts are struggling to survive.

While our audiences have grown among some groups, there is still significant growth opportunity within the 60 minute drive time for audiences and among marginalised local people especially those more vulnerable to the impact of austerity.

However, the recently announced shift of funding from London to the regions is welcomed to ensure that everyone at all levels of society have the chance to be involved in the growth and development of the cultural life of the city and to work towards a diversification of our audiences.

The final key challenge is looking to offset the impact of these savings not only by controlling costs, but also by working hard to find new ways to generate income.

Cultural services growth challenges

- Many local attractions, venues, and creative artists and entrepreneurs feel a heavy impact from the significant reduction in spending by Portsmouth City Council in the last 5 years which is set to continue in 2020/21. The budget process has started for 2020/21 and the Council will be looking to find savings. Therefore, continuing the investment in performance venues and community support to Revenue Clients continues to present some difficult choices.

- Agreeing a strategy for the future of the City Museum site continues to be a focus of discussion.
- Attracting investment and funding to develop the actions outlined in the seafront strategy and master plan in increasingly difficult in a competitive funding landscape.
- To retain and protect the current provision of green space and trees alongside the new for regeneration projects and housing schemes.
- Developing a scheme for the Southsea Flood Defences that support the environmental, economic and social needs of the city whilst achieving the agreed level of Flood Defences.
- Maintaining the growing number of water-based play and recreation facilities and ensure they are safe for people to enjoy.
- Impact of homeless, rough sleepers and other vulnerable adults in an environment of limited staff and available support.
- Development and growth of events on land and sea, supports the visitor economy, encourages sustainable economic growth and improves the profile of the city. However, it also brings its own challenges in terms of public risk and safety, city infrastructure and access, and impacting on local residents.
- Digitalisation of our collections/archive.

Supporting the Cultural and Creative Strategy: Portsmouth Creates

Portsmouth has a wealth of cultural assets - a unique island environment, a strong literary heritage and an increasing number of high profile cultural events. There are unique opportunities that Portsmouth's cultural assets present in terms of stimulating regeneration and enriching the lives of residents.

Portsmouth's UK City of Culture 2021 bid was submitted in 2017 and raised the profile of Portsmouth and the strength of the existing cultural offer. It has also raised our profile with other key national funders. Feedback from the Arts Council recognised that our bid had many strengths and we have been encouraged to apply in future years. As a result Portsmouth City Council has supported the establishment of Portsmouth Creates as an independent strategic partner for developing culture in the city, which has also been supported by the University of Portsmouth, Victorious Festival and the Arts Council.

Portsmouth Creates is a brand new community interest company. The new company will help lead a culturally led regeneration of Portsmouth through the development of the city's creative and cultural industries, acting as a conduit for the vast array of talent and potential that exists. Their goal is to engage with new audiences making culture and creativity accessible to everyone within Portsmouth with the ultimate aim for the city to be recognised as a cultural city.

Portsmouth Creates has pledged to deliver its first major collaborative project 'We Shine Portsmouth' in November 2020 which will be the city's first festival of light. Further key strategic projects will be considered by the emerging Board of Trustees through the year.

If Portsmouth were to be identified as a UK City of Culture it could do much to help the people of the city to better realise their potential and raise aspirations and confidence, which are obviously critical to wider success. Attaining UK City of Culture status would provide a focus for the broader social, cultural and economic enrichment of the area, as well as the impetus for a fundamental step change in the quality of people's lives that would pay dividends for generations to come. An important step

towards a successful City of Culture bid in the long term is to develop a Cultural and Creative Strategy for the city.

The resource to develop and deliver this strategy has been funded from a seeding grant from the Arts Council which has been matched by local entrepreneur support. The wide reaching consultation with key stakeholders which will inform the strategy was completed in late 2018. The process has been facilitated by an independent specialist who has created an initial draft document. The strategy creates a narrative around aspiration and will play an important role in influencing funders, building partnerships and highlighting the value of our Cultural and Creative Industries.

Arts Council: Let's Create

Our directorate includes many services and partners in the arts, including libraries, museums, visual arts and performing arts. Arts Council England's latest Strategy for 2020-2030, 'Let's Create', was published in early 2020 shortly before the publication of this Plan. We are currently exploring how we can maximise our services engagement to be inclusive as possible and to provide the best of the world of culture to excite and inspire. This collaborative approach to culture will help us to identify potential areas for future projects and funding applications to help realise our ambitions for the community.

Regulatory service challenges

- New responsibilities in Environmental Health have been adopted on a light touch basis. Some regulations are not having the desired impact because they are not being actively enforced. This needs to be balanced for the core purpose of Regulatory Services and public protection.

- A significant challenge is the recruitment and retention of environmental health officer's staff as specialist support and technical officers.
- Devising campaigning programmes to raise the public profile and impact and value of Trading Standards, and particularly of the contribution it makes to local public protection and community safety.
- To use the national model to measure and quantify the outcomes and impact of trading standards interventions, most particularly those of a proactive and preventative nature that were intended to avoid harm or detriment for people. In addition, developing case studies that describe and estimate the benefits of trading standards services testing the efficiency and effectiveness of the trading standards services.
- New regulations came into force on 1 October 2018 to strengthen animal welfare, particularly around puppy sales, in England. These will impact upon demand for Regulatory Services resources. They include: Introducing a new "star rating" for dog breeders, pet shops and others to help people rate them on their animal welfare standards.
- In addition to meeting its work programme targets, embedding the Emergency Planning shared service and building upon its successes to date is a major current focus. This includes supporting officers to develop into their new roles and remit and supporting newly formed joint Emergency Preparedness, Resilience and Response Board with Southampton City Council.
- The response to incidents, as and when they occur, presents challenges that can affect Emergency Planning service targets due to the impact on staff time available. Each incident is debriefed to identify 'lessons' and work is then undertaken to ensure these lessons are learned.

Section Three: What do we want to do?

When setting the key strategic and operational priorities for 2020 the following key areas have been identified:

Localism - Adapting to the changing context

The localism agenda, as reflected in the City Deal 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 or 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. However, there are all also huge opportunities for some services on digital access.

Digital inclusion has its challenges in some services. The Library Service has a remit to support the provision of information and digital communication and makes over 130 PC's available from its 9 libraries to "bridge the digital divide". Increasingly the users of Library PC's are the individuals lacking digital skills and this places an increasing pressure on staff time, when capacity is limited.

Universal credit also presents its own additional pressures. However, there are all also huge opportunities for some services on digital access such as:

- Development of a website for libraries, archives and school library service, to increase access to digital services, increase communication with client groups and increase income generation through sale of tickets, goods and other services.
- Seeking printing application to enable print direct from smart devices, for income generation. This will be explored as part of phase 2 of Windows 10 project - seeking secure wireless printing for multiple users.
- Registrars now have a certificate and payment application service online for our customers and we are currently developing a system for taking payments for marriage ceremonies online.
- Modern Records are developing systems for digital storage and preservation for Council Records to reduce paper storage and increase access and efficiency. The services have a significant role in the delivery of GDPR, managing retention schedules for stored documents.
- Enable the entire range of licensees and registrations enforced by Regulatory Services to be accessible on-line.

- Development of virtual event series and digital ticketing for events to get realistic figures and encourage virtual engagement.
- Update the events application process to make it more user friendly and encourage events to take part in the city.

Implications of changes - 2020/22 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, Leisure and Regulatory Services 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:

- Aligning culture more closely with public health to deliver strong outcomes in areas including alcohol and substance abuse and recovery, physical activity, healthy diet, giving up smoking, long term conditions and disabilities, and health inequalities. Library Wellbeing Hubs and HIVE outreach work

working with the most vulnerable including those affected by homelessness.

- Encourage communities to value and care for Portsmouth's parks and open spaces continuing funding bids to restore Portsmouth's first public park, the 'People's Park' by repairing historic features, improving facilities and introducing an education and volunteering programme.
- Conclude 'Park Life' feasibility stage to determine whether Football Association, Premier League and Sport England investment programme will create a sustainable model for football facilities based around artificial grass pitches on hub sites.
- Increase access to the city's museum collections through the redevelopment of museum websites.
- Development of virtual and physical event series to encourage fitness and mental wellbeing. We continue to work with BH live, the Andrew Simpson Foundation and local sports providers such as the Lawn Tennis Association, Portsmouth Netball and Tudor Sailing Club to provide activities and events, which encourage fitness and wellbeing at all levels. An example of this is the Chronic Obstructive Pulmonary Disease (COPD) sessions provided at the Mountbatten Centre with a bi-weekly weekly fitness programme. There is also provision for people with other physical and mental health issues set in place.
- Continue delivery of Libraries Health and Wellbeing Project funded by Public Health Transformation fund May 2018 - March 2022.

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:

- Ensuring reader development and literary offers continue to support formal learning targets, i.e. Summer Reading

Challenge, The Portsmouth Book Awards and the Literature Quizzes.

- Undertaking an assessment of the Natural History Collection which is necessary so we can understand its scientific importance and plan for its future use and development.
- Deliver activity and events programmes inspired by the city's museum collections to a range of audiences including families and schools.
- Working with the HLF and the National Museum of the Royal Navy (NMRN) on the Landing Craft Tank project. Provide two Apprenticeships as part of the Landing Craft Tank project and a host of opportunities for people to volunteer.
- Review the city's natural history and D-Day collections to ensure fit for purpose and ready for use.
- The City of Stories project finishes at the end of March 2020. This Arts Council England funded project has connected local people to the Portsmouth Archive Collection and to great stories and storytelling. This has been delivered through BookFest events, through writer and artist residencies, through writing workshops, local history exhibitions, classes and reminiscence sessions, Summer of Sherlock activities, author work with youth groups and young people and the commissioning of a comic book version of Arthur Conan Doyle's Study in Scarlet.
- Increase the number of apprentice roles in grounds maintenance through the in-house service and Waterfront Garden Centre.

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

- To maintain Portsmouth City Council's business continuity arrangements to ensure the delivery of critical council services during times of disruption.

- To review, train and exercise emergency planning arrangements to support the safety of local residents, visitors and businesses during emergencies.
 - To promote business continuity management to local small and medium sized enterprises, encouraging the establishment of a local economy resilient to disruption.
 - Review and propose amendments to the existing hackney carriage and private hire licensing policy relating to the suitability of licensed drivers.
 - Introduction of a list of designated wheelchair accessible licensed private hire and hackney carriage vehicles in accordance with the Equality Act 2010.
 - Review of licensing policy relating to sex establishments, premises licences/permits issued under the Gambling Act 2005 and licensed vehicles to improve air quality standards in Portsmouth.
 - Review current policy for the grant / renewal and enforcement of street trading consents.
 - To provide annual licensing training for all members of the Licensing Committee.
 - Manage litter on open spaces and high value wildlife habitats, encouraging people to take their rubbish home and dispose of responsibly, including recyclables.
 - To ensure that regulatory decisions are supported by good policy making and robust, high quality evidence.
 - To support business with fair and effective regulation. Making the regulation of businesses simpler through earned recognition and less frequent visits.
- Objective 4: A city with a distinctive culture established as a national and international destination**
- Contributing to the development of a new City Vision for Portsmouth.
 - Develop a new Campaigns Group for 2020, working with the principal visitor attractions in the city, with the aim of increasing day visits to the city at peak times and also shoulder periods.
 - Complete and finalise on Lumps Fort in Canoe Lake as an opportunity for the market.
 - Development of enhanced events programme in Guildhall Square and Victoria Park throughout the year including the Easter family programme, opera series, ice rink.
 - The Conan Doyle project continuing discussions with funders to keep options "live" for future funding bids and exploration of options for a Sherlock Holmes Experience within the context of the wider cultural offer across the city.
 - Hosting Americas Cup World Series event.
 - To liaise with appropriate national and international bodies to devise and shape our involvement around national and international events in the city.
 - Support the development of Portsmouth Creates as a strategic lead for cultural development in the city.
 - Deliver the second phase of Portsmouth Revisited, an exhibition of paintings of Portsmouth borrowed from National Collections.
 - Having awareness of The Arts Council Strategy for 2020/30, which has recently been published, to ensure our city's diversity is fully reflected in the culture it produces; and our commitment to supporting individual curators, librarians, producers and artists.
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 - Facilitating V.E day events across the City.

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

- Successful management of our Heritage stock by establishing the framework to support this in the Heritage Strategy.
- Create an environment where there are opportunities for innovators and entrepreneurs to establish themselves and be supported through subsidized opportunities such as Pop-Up Portsmouth Project, 13 artists' studios at the Hotwalls, the Seafront concessions and the various concessions in Museum and Libraries.
- Increasing the scope of the in-house grounds maintenance service.
- Sow additional wildflower areas across the city - increasing our 'Urban Meadows'
- Support the Coastal defence team in preparation for Southsea Sea defence work and the related SPD for the seafront strategy.
- Progress the Development Phase of the National Lottery Heritage Funded project 'Victoria Park - the people's park in Portsmouth' to secure the funding required to deliver the project
- Long-term aim to develop a master planning strategic overview of the Canoe Lake area to ensure that there is strategic linkage across the range of offers both current and developing across the city. This will be led by the City Development team to enable consideration to be given to the impact of the forthcoming Coastal Defence works in this important historical area.
- Maintain our open spaces and wildlife habitats with focus on leading environmental issues, such as climate change, pollution (inc. plastics) and the loss of biodiversity.
- Commence handback of the former landfill site at Paulsgrove and that will become Horsea Island Country Park.

- Continue to assist our planning and transport colleagues in designing a quality built environment to minimise environmental impacts and improving air quality.

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

- Develop and identify income streams, fundraising within the current challenging landscape
- Increase use of technology to access services.
- Build strong sustainable and dynamic partnerships with external organisations, particularly in the 3rd sector that allow us to exit from lower impact service provision.
- Encourage apprenticeships, trainee placements, internships and secondments across the directorate
- Developing horticulture related opportunities for volunteers and supported volunteers.
- Secure long-term accommodation for the Parks in-house service teams.
- Continue to review on an annual basis the fees and charges attributable to licences and registrations to ensure cost recovery.
- To ensure robust contract monitoring and lease revision across all services to ensure value for money and a quality offer and continual improvement in customer services.
- Commercialisation of the emergency planning service: delivering on existing income generating commitments and pursuing new income generation opportunities are important priorities for the service. In 2020 the focus will be on delivering health and borough council support commitments, maintaining emergency preparedness arrangements for the risk of a no-deal EU exit, while looking to expand our offer in the education sector

- Emergency planning service changes to legislation and government direction will be significant in response to the outcomes of the *Kerslake Arena Review, Grenfell Tower Inquiry, National Resilience Standards and the implementation of the 2019 revision to the Radiation (Emergency Preparedness and Public Information Regulations) and changes to the NHS Assurance process as the Department of Health and Social Care incorporates local authority social care provision into their assurance processes (*links to these on page 42).
- Improve income regeneration through Major events, strategies.
- The challenges to maintain a large and diverse cultural estate and its rapid deterioration will require an exploration this year to provide options to rationalise the estate.

Risk Management

How can we follow the pioneering bravery of other cities who have taken risks to create a new perception of their city and to focus on our vision, planning and proactive and long term service development?

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

Risk 1: The price of the savings targets

There is a significant pressure on resource available to devote to resilience and sustainability e.g. income generation, innovation and to take forward strategic action plans.

In addition, there is danger of reduced budget leading to low usage in areas that most need services and eventually leading to the closure of service points in our most vulnerable communities and examples of this are:

- Ongoing building costs and maintenance, particularly the deterioration of buildings and failure to adequately maintain assets. Many of our facilities and buildings are increasing in age. These include not only our scheduled monuments and listed buildings, but also many of our sports facilities such as Eastney Swimming Pool, Wimbledon Park Sports Centre and the Pyramids. The 1970s parts of the Mountbatten Centre are now more than 40 years old. We will continue to be engaged with stakeholders including Sport England and BH Live. It is now over 60 years since the Guildhall was rebuilt in the late 1950s. Other ageing buildings in our portfolio include the barns at Burrfields Road, the former seafront compound at Avenue de Caen and buildings at the Eastney Beam Engine site.
- A recent example of added pressure to staff and budgets is Libraries and Archives service are experiencing a significant increase in use of homeless and rough sleepers in their buildings who have multiple concerns related to addictions. This has a significant impact on staff capacity, causing damage to property and needles creating serious health and safety concerns. To address this a pilot post is being funded through Homelessness Services to support and assist vulnerable adults in library buildings.
- 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.

- Libraries like most services have major cost related to staffing; therefore it is this area that has seen the greatest reduction in order to achieve budget savings. Minimum staffing is maintained in all services points, frequently supported by a volunteer in all service points. Therefore in popular holiday seasons, periods of high sickness and times when additional project work is required, there is high risk of unscheduled branch closures or increased budgets due to the payment of additional casual staff.
- Protection through regulation. Ensuring that sufficient resources are in place to support appropriate regulation to increase public health and safety, supporting businesses and improve economic prosperity whilst tackling illegal practices and a deliberate non-compliance.
- The continued savings already realised and income generation projects created across all our services set up to meet the significant budget savings requirements is continuing its pressure on staff capacity. The future savings target of approximately £1.5 million over the next 3 years will increase this challenge for the staff to support, not only new project and development demands, but also their ability to maintain a quality safe service provision.

Risk 1 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,

volunteers and alternative delivery models. In all areas we aim to make as many elements of service provision self-financing as possible.

An example of this is in development of a full shared emergency planning service with Southampton City Council which will provide a platform for greater income generation along with a more resilient and sustainable service.

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.

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.

Continue to invest and build on the successful mobilisation of the in-house grounds maintenance service, so that it can increase its scope of service delivery and deliver greater efficiencies

More broadly, the directorate must 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

There are a number of areas we need to manage expectations across all services such as working with local residents to be even more transparent and vocal about the challenges facing the public sector. To manage the expectations of members around the capacity of services and working with them to understand priorities to inform their decision making. To work with staff to

embrace new ways of working that encourages innovation and flexible partnerships.

There are service specific risks connected to expectations such as:

- Delivering statutory functions comes with major risks as reducing services to the statutory minimum without proper guidance on what this actually looks like may mean lead to a threat of legal challenge for not meeting our statutory requirements.
- The delivery of nationally lead regulatory duties ensures that people have the right to the same high quality regulatory services wherever they live. Devolution however provides the powers to deliver some of these locally flexibility to meet our clients rising expectations. These powers may however result in expectations not being matched where the anticipations of the few do not meet those of the many.
- A private members bill going through the parliamentary process will change the way marriages are recorded. The marriage registers may be deposited at the local Register Office in the future and storage could be problematical. The space required has been estimated and secure fireproof safes should provide enough storage space for the long term. There are plans to make the electronic record of births, deaths and marriages the legal record. One of the risks is that all the members of the clergy will want to deposit their registers at the same time and a plan for a phased orderly depositing system is being developed.

Risk 2 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.
- 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. Projects such as the HIVE in the Central Library is a good example of this.
- 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

Some of the risks may include:

- Increased pressure to generate income within service areas while the market conditions might not allow expansion of income generation with added concern that cultural activity and engagement is limited to those with the means to pay.

- Increased pressure to generate income within internal service areas around events, making the event cost prohibitive to external organisations.

Brexit

It is unclear what impact the British people's decision to leave the European Union will have on our tourism, business and other areas of service delivery. One of the most important “unknowns” at the moment is the nature of any deal that may be agreed between the EU and the UK.

The impact of Brexit upon services is as yet unknown. Regulatory Services are responsible for enforcing a range of EU Directives and what this might mean for the service, particularly in respect to our Port Health and border control responsibilities, is still a focus for discussion.

The United Kingdom Government and the European Commission reached an agreement at European Council on the United Kingdom of Great Britain and Northern Ireland's withdrawal from the European Union. The Withdrawal Agreement contains provisions for a Transition Period that currently runs from when the United Kingdom exits the European Union on 31st January 2020 until the end of December 2020. During this period Union food and feed safety law would continue to apply in the United Kingdom. Regulatory Services will therefore continue to have the same statutory objectives that they have now. The Food Standards Agency plan to have delivered a new regulatory model for food that will enable Regulatory Services to reassure consumers and support the food industry as soon as the UK is outside the EU

During (and after) a Transition Period, Regulatory Services must continue to ensure it meets its statutory objective of protecting

consumers by ensuring that there is a robust and effective regulatory regime which maintains the safety and authenticity of food. This will include bringing online some of the work that the government has delivered to prepare for European Union Exit across surveillance, risk analysis, incidents and the compliance regime. The government intend to continue to monitor for new and emerging food and feed safety risks as they do now and advise on these risks.

The governments Statutory Instruments have been laid and made to ensure operability of retained European Union law. The programme of no deal Statutory Instruments is an example of an area where all necessary work had been completed to ensure the operability of food and feed law on day one, but where additional work will be required due to changes that have subsequently taken effect or will be undertaken during the transition period, further work may also be needed depending on the outcome of the United Kingdom - European Union negotiations during the transition period.

The changes that will need to be designed and implemented by the government's food European Union Exit Programme are not yet all known and will not be known for certain until negotiations are complete with the European Union. Depending on negotiations, Regulatory Services need to be prepared for no negotiated outcome having been agreed on the future relationship with the European Union by the end of December 2020 and the implications of such upon border controls.

Risk 3 Mitigation re Brexit

There is a limited ability for us to offset shifts in the market, or any Brexit deal that may be agreed. 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.

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 3rd sector partners and the city’s independent cultural landscape. This places a broader challenge for partnership working.

An increase of public money moving into the private sector, represents a loss of public value and democratic accountability of service provision.

Appropriate governance is key, for example, for the shared emergency planning service, to ensure all partners’ interests are adequately represented a joint Emergency Preparedness, Resilience and Response Board has been established to oversee the partnership with Southampton City Council.

Risk 4 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 3rd sector, however, we will continue to lobby and advocate for Portsmouth as a national

funding priority with a range of organisations, including the 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.

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. 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.

Section 4: How will we do it?

Performance Management

It is a challenge to fully capture the value of culture and regulation, which is faced by all organisations involved in cultural provision.

We will continue to focus on benchmarking for policy changes where appropriate and to continue to demonstrate progress towards a wider outcomes within all directorate Key Performance Indicators.

The Cultural and Creative Cities Monitor's quantitative information is captured in 29 indicators relevant to **nine dimensions** reflecting **three major facets** of cities' cultural, social and economic vitality:

Cultural Vibrancy measures the cultural 'pulse' of a city in terms of cultural infrastructure and participation in culture;

Creative Economy captures how the cultural and creative sectors contribute to a city's employment, job creation and innovative capacity;

Enabling Environment identifies the tangible and intangible assets that help cities attract creative talent and stimulate cultural engagement.

In addition the standard performance measures that will be used to monitor progress have been adjusted to reflect the new targets. The key performance indicators are outlined in the plan on a page attached to this plan and are also reflected in more detail in the quarterly performance report sent to governance and audit committee.

Finally, each service will have more detailed performance measures within their operational plans.

Assessing the performance of regulation

The Registrars service KPI's are assessed monthly by the General Register Office, this gives them information on performing in areas such as timeliness of the registration of

births, deaths and still-births. These figures are obtained by them from our database on the national RON system and a monthly report is issued to us. In addition to this an annual stewardship report to the General Register Office is submitted giving information and evidence of our ongoing performance.

Regulatory Services is committed to creating the conditions in which businesses can develop and grow. This means implementing regulations and minimising regulatory impact to ensure that burdens are minimised and efforts are focused on providing essential protections.

Effective regulation is neither authoritarian nor dismissive and the performance of the service needs to balance the various needs of all. Effective regulatory delivery provides a mechanism to move from economic, societal and environmental risks to the outcomes that we all want to see in Portsmouth.

Performance of statutory regulation is monitored and assessed by Government Regulators through the mandatory delivery of statutory returns to government departments such as the Food Standards Agency. Compliance with prescriptive and precise measures is often then reported by other interested parties providing commentary of the quality of our services when directly compared with other Local Authorities.

However, it is often the day-to-day experience of how regulation is delivered and enforced that matters most to businesses and the public. It is at this level that Regulatory Services, when assessing our performance, will continue to develop our understanding of local businesses and what the public want to see enforced whilst building good relationships; assessing the risks that affect them, working with them to enable compliance and interacting in a way that builds confidence and trust.

Delivery of the Plans

The Business Plan is approved at a Culture and City Development portfolio meeting and it will also be discussed with other portfolio holders including the Leader, Resources, Licensing, Environment and Climate Change, Community Safety and Governance and Audit. The plan is underpinned by a formal performance document which is monitored in a number of ways:

- Assessment of service objectives: information from the business plan is monitored via operational/commissioning plans at service level.
- At corporate level - key measures are monitored and reported to members at Governance and Audit meeting on a quarterly basis.
- 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.
- Budget management, outturn and savings are reported at CLS and also included in the quarterly monitoring to Governance and Audit.

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 regular meetings with all portfolio holders are essential to build relationships with members and drive forward culture led regeneration agendas.

We serve a range of Members across all our services:

- Leader
- Culture and City Development
- Environment and Climate Change
- Community Safety

- Licensing
- Resources
- Governance and Audit

The 2019/20 scrutiny programme will be welcomed and the recommendations that will follow will lead to improvements in the service.

The economic development culture and leisure scrutiny panel are currently considering access to culture and leisure, particularly widening participation and barriers to access. We must also remember access is not always about the physical access it can also be attitudinal

Consultation is not seen as a separate activity but is embedded in performance. Comparative analysis of customer feedback and surveys is imperative for the service to undertake and to understand customer demand.

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

In addition, we continue to work closely with HR 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 to deliver our future plans.

Business Plan

It is important to summarise our plans in a clear and concise way and therefore the CLRS plan on a page 2020 to 2023 has also been updated (please refer to Appendix 2).

Key Strategies Adopted

A number of **key strategies** were adopted to drive the objectives of the service forwards in a more cohesive way:

- The **Portsmouth Visitor Economy Marketing Strategy 2018 to 2021** sets out the strategic direction of tourism marketing for the next four years. It aligns with the new events strategy and the service priorities in the Culture and City Support Business to drive brand awareness of the city, visitor growth and income.
- The Portsmouth City Council **Business Continuity Policy**, setting out how the authority would maintain its critical services during times of disruption, was updated in June 2018.
- The Portsmouth City Council **Emergency Response Plan**, defining the organisation's structures and procedures required to respond effectively to emergencies, was issued in April 2018.
- The **Playing Pitch Strategy 2018-22** sets out a framework for the future provision and management of sports pitches to serve existing and new communities across Portsmouth.

Key strategies to be developed in **2020** include the support to the refresh of the Seafront Masterplan 2013, a Supplementary Planning Document which members will agree. This refresh document will support the Eastern Solent Coastal Partnership outline designs to improve coastal defences along the Southsea and North Portsea Island coastline.

A second key piece of strategy is to develop and agree the Hotwalls Studios business plan for the next 5 years to shape the future strategic ambitions and operating model for the site.

We also hope to have a new strategy in place to support Water Safety. As the UK's only island city, it is essential that we have a robust process in place to support water safety around the island and whilst a larger percentage of the land is the responsibility of the council, some areas fall to other agencies and organisations. Continued vigilance is required to ensure that the safety provisions are adequate and up to standard.

Finally, the Service values and understands the importance of using relevant and current data especially to inform key strategic documents. Several services will be involved in research to understand where our audiences come from and which will be shared also with a number of external organisations.

This research has previously been undertaken and this update will also enable us to track how the cultural audiences across the city are changing.

Work has already commenced on developing a new Museums Strategy, which is a requirement of Accreditation with the Arts Council.

Links to key documents and information locally

Shaping the Future of Portsmouth: A strategy for growth and prosperity in Portsmouth – visit www.portsmouth.gov.uk and search 'Shaping the Future of Portsmouth'

Seafront masterplan, Supplementary Planning Document. Portsmouth City Council, April 2013 – visit www.portsmouth.gov.uk and search 'Seafront strategy'

Arts Council England Strategy 2020-2030, 'Let's Create',
<https://www.artscouncil.org.uk/letscreate>

The Culture White Paper 2016: Department for Culture Media & Sport

Sport England: "Towards an Active Nation" Strategy 2016-2021
Tourism Action Plan (2016)

The Cultural and Creative Cities Monitor 2017
<https://ec.europa.eu/jrc/en/publication/eur-scientific-and-technical-research-reports/cultural-and-creative-cities-monitor-2017-edition>

Libraries Taskforce - Libraries Deliver: Ambition for Public Libraries: in England 2016 - 21

<https://www.gov.uk/government/publications/libraries-deliver-ambition-for-public-libraries-in-england-2016-to-2021>

Society of Chief Librarians - Universal Offers and Promises:

<http://goscl.com/wp-content/uploads/SCL-Universal-Offers-Calendar-2017-V6-1.pdf>

- Health & Safety Service Plan 2017 / 2020
- Food Operating Plan 2017
- Annual Status report on Air Quality 2016
- Business planning documents in terms of Trading Standards and Primary Authority Agreements

Parks and Open Spaces Strategy
<https://www.portsmouth.gov.uk/ext/leisure/parks/parks-and-open-spaces-strategy>

Playing Pitch Strategy
<https://democracy.portsmouth.gov.uk/ieListDocuments.aspx?Cld=131&Mld=3752&Ver=4>

The Local Authorities (Functions and Responsibilities) (England) Regulations 2000 (as amended):
<https://www.legislation.gov.uk/ukxi/2000/2853/contents/made>

Licensing Act 2003 - Statement of Licensing Policy:
<https://www.portsmouth.gov.uk/ext/documents-external/lic-final-statement-of-licensing-policy-la03-2017-2022.pdf>

Gambling Act 2005 - Statement of Licensing Policy:
<https://www.portsmouth.gov.uk/ext/documents-external/lic-final-statement-of-licensing-policy-ga05-july-17.pdf>

Hackney Carriage and Private Hire - Statement of Licensing Policy:
<https://www.portsmouth.gov.uk/ext/documents-external/lic-hackney-carriage-private-hire-licensing-policy-final-v3.pdf>

Guidance relating to the designation of wheelchair accessible vehicles:
<https://www.gov.uk/government/publications/access-for-wheelchair-users-to-taxis-and-private-hire-vehicles>

Neighbourhood Noise Enforcement policy:
<https://democracy.portsmouth.gov.uk/documents/s9277/ecs11Nov15%20noise%20report%20appx%201%20Noise%20Enforcement%20Policy.pdf>

Food Standards Agency - Regulating our Future

https://www.food.gov.uk/sites/default/files/media/document/rof-paper-july2017_0.pdf

<https://www.food.gov.uk/sites/default/files/media/document/changing-food-regulation-what-weve-done-where-we-go-next.pdf>

New Animal Welfare legislation

<https://www.gov.uk/government/news/animal-welfare-boosted-by-new-law-coming-into-force>

Annual Status Report on Air Quality

<https://www.portsmouth.gov.uk/ext/documents-external/asr-2018-web.pdf>

Emergency Planning

[Civil Contingencies Act 2004](#)

[Control of Major Accident Hazards Regulations \(COMAH\)](#)

[Radiation \(Emergency Preparedness and Public Information\)](#)

[Regulations \(REPPIR\)](#)

[Kerslake Arena Review](#)

[Grenfell Tower Inquiry, National Resilience Standards](#)

[2018 revision of the Radiation \(Emergency Preparedness and](#)

[Public Information\) Regulations](#) [NHS Assurance process](#)

Appendix 1: Risk Register

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk as at December 2019	Triggers/When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
Director of Culture, Leisure & Regulatory Services												
HA2	Recreation	Review of recreation contracts; Budget pressures, legislation	CCDS	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		
HB1	Museums and Visitor Services	Budget pressures, reputational	CCDS	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		
HB2	Museums and Visitor Services	Budget pressures, reputational	CCDS	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		
HC2	Libraries & Archives	Budget pressures, reputational	CCDS	Financial	S	Buildings security and security of collections	Business Continuity Plan, security process and development of monitoring /security devices	Low	At anytime	No		

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at December 2019	Triggers/When is this a risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HC3	Libraries & Archives	Budget Pressures	CCDS	Financial	S	Non delivery/ Unsustainability of service if further cuts	Re-scheduling and reviewing opening hours volunteers on frontline. 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	CCDS	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		
HD1	Whole Service	Budget pressures	CCDS	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	CCDS	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	CCDS	Legal & Compliance	V	Non-compliance 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		

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2016	Triggers/When is this risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HE1	Whose service	Legislation, budget pressures	CCDS	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 and refresh of operational process	Medium	At any time	No		
HE2	Whose service	Budget pressures	CCDS	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	No		
HE3	Leisure, events, cemeteries, community centres & seafront and other	Legislation (e.g. Health & safety)	CCDS	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		
HE5	Leisure, events, cemeteries, community centres & seafront and other	Budget pressures, political	CCDS	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		
HG1	Whole service	Budget pressures	CCDS	Financial	S	Greater than expected deterioration of buildings and failure to adequately maintain assets	Also risk for Housing & Property Services and Finance	High		Yes		
HK1	Cemeteries and Burial services	Demographic increase	CCDS	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	Medium	5 or 6 year of land supply and takes 5 year to lay out new cemetery	yes		NEW RISK
	Registrars	Public Protection & Counter Fraud	CCS	Security	S	Stock security	Regular process in place to check stock. Also secure restricted access to stock.	Low	At any time	no		Low risk

Ref	Activity	Drivers	Service	Theme	Code Risk Type	Threats	Assurances	Risk Level as at September 2016	Triggers/When is this risk?	CURRENT SIGNIFICANT RISK	Cost	Changes in risk
HK2	Cemeteries	Budget pressures, legislation	TE & BS	Environmental	S	Cemeteries lack of capacity; Changing community needs. Reduction in demand for traditional burials, increase in other religious/cultural burials.	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		
???	Emergency Planning	Legislation	EP	Legal & Compliance	G	Range of Emergency Response plans in place to address or respond to legal or statutory obligations.	<ul style="list-style-type: none"> • Full range of emergency response plans in place with periodic status reports to the EPRR Board. • Training to support roles defined in emergency plans 	Low	If significant incident adversity impacts capacity of EP team or PCC	No		
???	Emergency Planning	Legislation	EP	Legal & Compliance	BC	Corporate and directorate business continuity plans in place	<ul style="list-style-type: none"> • Corporate BC policy, plan and directorate plans in place with periodic status reports to the EPRR Board. 	Low	If team/ directorate capacity to contribute to BC reviews reduces	No		

	Regulatory Services	Impact of Brexit	RS	Regulation	G	Unknown in respect to resources required and need for change	None	High	Now	Yes	Unknown	
		Implementation of Government legislative changes			G	Increases in resources required in the short / medium term	None	High	Now	Yes	Unknown	
		Resources not meeting demand for services and legal statutory obligations			G	Currently occurring in all service areas	None - restructure of service will not deliver long term solutions	High	2019/2020	Yes	Investment in services required	

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>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</p> <p>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</p> <p>Service priorities:</p> <ul style="list-style-type: none"> 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 that 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 and wellbeing agendas Encourage community involvement in the management of Portsmouth's open spaces, with access to all groups of society Developing community centres, libraries to act as 'active service points', becoming the focal points for community and third sector partnerships <p>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</p> <p>Service priorities:</p> <ul style="list-style-type: none"> 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 <p>3. To improve the city's lifestyle for residents and visitors whilst ensuring a safe and attractive environment where businesses operate responsibly</p> <p>Service priorities:</p> <ul style="list-style-type: none"> 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 	<p>4. A city with a distinctive culture established as a national and international destination</p> <p>Service Priorities</p> <ul style="list-style-type: none"> Support and grow the visitor economy 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 To develop Portsmouth to become a European city break destination with world class attractions Improve the quality of the visitor experience across all of our service 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 <p>5. To create a high quality urban environment to regenerate our city and spaces, encouraging sustainable development and stimulating economic growth</p> <p>Service priorities:</p> <ul style="list-style-type: none"> Create quality places where people want to be through protecting and enhancing the city's open spaces, natural environment and heritage Work with 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 support physical regeneration through corporate projects such as Tipner & Horsea Island Support the seafront attractions and city businesses encouraging high quality concessions and attracting work class events to the city <p>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</p> <p>Service priorities:</p> <ul style="list-style-type: none"> 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 sustainability where appropriate <p>VFM Priorities:</p> <ul style="list-style-type: none"> Source external funding Consultation & Evaluation Achieve quality standards and accreditations Digital access and channel shift Alternative delivery models Financial impact from our revenue clients
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Key Risks

Greater than expected deterioration in buildings and failure to adequately maintain assets	Further financial cuts and significant budget variation impact ability to deliver services effectively	Consultation, design and delivery of coastal flood defences and protection of our green spaces and concessions
Risk that a significant event or 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 historic 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 2020 to 2023	Museums to attract 300,000 visitors to all sites in 2020	% of visitors to the city reporting a positive experience
131,938 Visits	300,000 Visitors	94.5%
Together in HIVE Portsmouth facilitated people volunteering across the City	Maintain Customer satisfaction with Registrars Service	Protection of Portsmouth accessible green space
2,000	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	1,792,810 Sports attendances to our contracted facilities