

Portsmouth City Council

CORPORATE PLAN

Our plan for recovery and renewal 2021/22

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BUT FIRST, THANK YOU...

In introducing the council's plan for recovery and renewal, our priority first and foremost is to recognise the contribution of every single one of you.

You have worked harder than we ever thought possible, in circumstances that we couldn't previously have imagined. You have been flexible and adaptable, and committed to the city and its communities throughout the pandemic, while simultaneously managing the challenges facing you at home and with your own friends and families. Thank you.

Now, as the vaccine rollout brings hope of increasing stability, it's time to look to the future and to set out our plans for recovery and renewal.

Our plan recognises the paramount importance of our core services and sets out the things we need to focus on.

Together as one council, and with our partners, residents and communities, our aim is to tackle the health, social and economic inequalities that have been made worse by the pandemic and in doing so re-doubling our effort to address the other global crisis we face, climate change.

David Williams

Chief executive

Cllr Gerald Vernon-Jackson

Leader of the council

WORKING TOGETHER, SHAPING OUR CITY

While the council has a responsibility to deliver the core services that our residents depend on and value, we also have an important role in providing leadership in the city.

We do this by working in partnership with our local NHS, with voluntary and community sector organisations, with businesses, with schools, colleges and the University, and with our residents and communities.

This role was the driving force behind our work facilitating the creation of the city vision, which brought more than 2,500 people and organisations together to set out the aspirations of the people of Portsmouth for their city in 2040. People also had the chance to tell us how the impact of the pandemic had influenced this vision.

The city vision will act as our overall guide as we move forwards together.



▲ Image of City Vision citizen's conference.

CITY VISION: SHARED VALUES , SHARED ASPIRATIONS

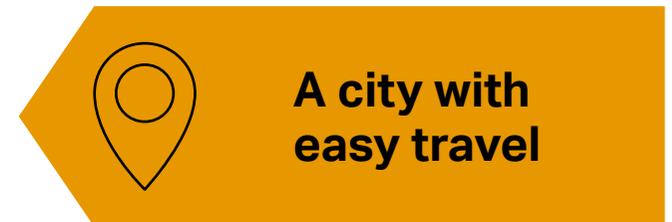
The city vision sets out the city's values, shared aspirations for the way people will behave towards each other and how it will feel to live here.

**PORTSMOUTH
PEOPLE VALUE
COLLABORATION,
COMMUNITY,
EQUALITY,
RESPECT, AND
INNOVATION.**

As a council we share those values with our residents and communities and will make sure the values are at the heart of the way we behave, the way we work, and the way we shape our core services and our plans for the future.

The city vision also sets out six clear aspirations for Portsmouth.

In 2040, Portsmouth will be:



As a council, we will work in partnership with other organisations, and with residents and communities, shaping our core services and our transformational projects, plans and strategies to make these aspirations a reality.

OUR COUNCIL AIM AND PRIORITIES

Our priorities for recovery and renewal both reflect the themes set out in the city vision, and the need to tackle the effects of the pandemic on Portsmouth.



Improving health and care for our local communities



Supporting people to live active, healthy lives



Prioritising mental health



Making more good quality homes available for our residents



Building aspirations and encouraging ambition for our city and its residents



Supporting young people



Encouraging everyone to learn and develop skills



Creating opportunities for employment



Encouraging clean growth and culture-led regeneration



Supporting the local economy to recover from the pandemic



Taking positive action to tackle climate change



Enabling greener, healthier and better-connected journeys

TRACKING OUR PROGRESS, MEASURING SUCCESS

The following pages set out how the themes from the city vision and the council's priorities and deliverables fit together. It also shows how we will track progress towards the vision, and achievement against the priorities we have identified.

The measures suggested for outcome indicators are largely long-term indicators taken from the Public Health Outcomes framework and other established frameworks. Quarterly measures are tracked and reported corporately on a regular basis, and will provide a snapshot about issues that emerge from the priorities.



▲ Image of people cycling in the city.

A HEALTHY & HAPPY CITY



We do everything we can to enhance wellbeing for everyone in our city by offering the education, care and support that every individual needs for their physical and mental health. All our residents and communities live in good homes where they feel safe, feel like they belong, and can thrive.

CORPORATE PRIORITIES



Improving health and care for our local communities



Supporting people to live active, healthy lives



Prioritising mental health



Making more good quality homes available for our residents



Supporting young people



Enabling greener, healthier and better-connected journeys

ADMINISTRATION PRIORITIES

- Invest an extra £2.8m in adult social care. This will mainly provide additional home care support to elderly residents so that they can stay in their own homes.
- Ensure that there are mental health teams supporting every school in the city.
- Continue to provide the Kooth service which gives young people access to an online mental health and wellbeing community.
- Start the building of 150 council houses for local families and pilot Passivhaus principles for new council housing developments to ensure homes are as environmentally sustainable as possible.
- Buy back at least 100 former council flats/ houses to house local families in need.
- Start the demolition of Leamington House and Horatia House and work with local residents on a plan for replacements which include at least 272 affordable homes.
- Build new all weather pitches and a new pavilion at Cosham's King George V playing fields.
- Bring forward detailed plans for a new swimming pool in the south of the city.
- Continue with the bid to secure over £2m in investment to regenerate and restore Victoria Park.
- Create School Streets and more Play Streets in Portsmouth.
- Increase the number of mobile CCTV cameras.
- Progress the anti-poverty strategy so fewer families live in poverty.
- Become an Accredited Living Wage employer. All council staff are currently paid at least the Real Living Wage, this would extend this to all staff working on contracts with the council who work in private firms and the voluntary sector as these contracts come up for renewal.

OUTCOME INDICATORS

- Improvements against Indicators of poverty (including fuel poverty) (PHOF).
- Reduction in social isolation (PHOF).
- Reduction in suicide rates (PHOF).
- Reduction in homelessness and households in temporary accommodation (PHOF).
- Reductions in substance misuse (PHOF).



- Reductions in hospital admissions for harm (PHOF).
- Reductions in crime and offending (PHOF).
- Increases in physical activity rates (PHOF).
- Increase in use of outdoor space for exercise or health reasons (PHOF).
- Reduction in levels of obesity (adults and children).
- Reduction in days spent by children in alternative care.

ACTIVITY MEASURES AND KEY PROJECTS

Quarterly Measures

- Number of children in alternative care and number of alternative care days.
- Average wait time for CAMHS.
- Care leavers in appropriate accommodation.
- CQC service ratings – % > good (nursing; domiciliary; residential and community).
- Funded client numbers (residential, nursing home or domiciliary care).

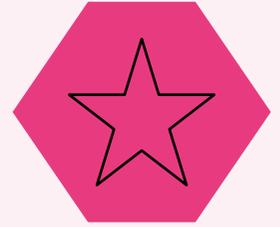
- Number of clients remaining at home 91 days post-reablement.
- Average delayed transfer of care bed attributable to ASC.
- Numbers of households on waiting list for accommodation.
- Number of households making a homelessness approach over the quarter.
- Number of households where homelessness was prevented/relieved over the quarter.
- Total number of households in temporary accommodation.
- Number of private properties bought back into use as a result of private sector intervention.
- Number of private sector dwellings made safe for occupants to live in.
- Number of properties purchased back for housing stock.

Major Projects

- Council house building projects.
- Horatia House and Leamington House redevelopment.
- Mental health support.

- Family safeguarding.
- Relocation of the family contact centre (September 2022).
- King George V development.
- Leisure centre programme.
- Victoria Park.
- School Streets and Play Out Pompey.
- Anti-poverty strategy.
- Cosham development.
- Living Wage Accreditation.
- New models of care.
- Residential remodelling, including Edinburgh House and Patey Centre.
- Domiciliary care intervention.
- Integrated localities intervention.
- Health and Care Portsmouth as place-based delivery mechanism for the Hampshire and Isle of Wight Integrated Care System.
- Telecare and assistive technology.
- Oakdene.
- Homelessness strategy.

CULTURE AND CREATIVITY



People in Portsmouth enjoy a vibrant cultural scene that makes the most of our location, our heritage and our creative energy. We are full of things to do and places to be, welcoming locals and visitors with diverse events, attractions and venues that positively benefit our people and our city. We are known locally, regionally and internationally as a great waterfront and city destination.

CORPORATE PRIORITIES



Supporting young people



Creating opportunities for employment



Encouraging clean growth and culture-led regeneration



Supporting the local economy to recover from the pandemic

ADMINISTRATION PRIORITIES

- Put culture at the heart of the city's culturally-led regeneration.
- Buy the New Theatre Royal to ensure it remains as a community asset for future generations.
- Continue the rebuilding of the sea defences in Southsea, invest in making the seafront the jewel in Portsmouth's outside space.
- Continue with the bid to secure over £2m in investment to regenerate and restore Victoria Park.
- Support Portsmouth Creates to ensure our cultural and creative community thrives.
- Keep our libraries open.

OUTCOME INDICATORS

- Audience participation data, including growth in key sectors.
- Visitor data.

ACTIVITY MEASURES AND KEY PROJECTS

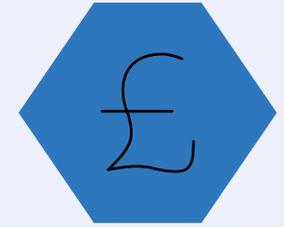
Quarterly Measures

- Physical and digital visits to museums and libraries.
- Number of events supported.

Major projects

- New Theatre Royal.
- Southsea sea defences and masterplan.
- Victoria Park.

THRIVING ECONOMY



Portsmouth supercharges local businesses and entrepreneurs and attracts investment nationally and internationally from businesses of all sizes. We build strong partnerships between employers and people to develop an excellent skills base and offer brilliant career opportunities to young people, students and adults.

CORPORATE PRIORITIES



Supporting young people



Encouraging everyone to learn and develop skills



Creating opportunities for employment



Supporting the local economy to recover from the pandemic

ADMINISTRATION PRIORITIES

- Continue to provide placements for young people under the Kickstart programme.
 - Create modern work spaces so people can work flexibly.
 - Support the football club in their plans for better access to Fratton Park from Fratton Station.
 - Invest over £7m in Commercial Road and Fratton Road to support the evolution of our high streets.
 - Encourage in-house bids on contracts so that more services can be taken back in house.
 - Use the council's new social value policy to strengthen the 'Portsmouth Pound' by, where possible, ensuring Portsmouth City Council spends its money within the city.
 - Continue to work closely with Shaping Portsmouth and other partners to nurture local small businesses and help them to grow and thrive.
 - Put culture at the heart of the city's culturally-led regeneration.
- Progress the anti-poverty strategy so fewer families live in poverty.
 - Become an Accredited Living Wage employer. All council staff are currently paid at least the Real Living Wage, this would extend this to all staff working on contracts with the council who work in private firms and the voluntary sector as these contracts come up for renewal.

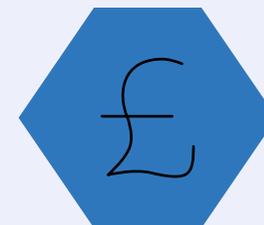
OUTCOME INDICATORS

- Improvements across indicators of poverty (PHOF).
- Increase the % of 16-64 year olds employed (PHOF), particularly 16-25 year olds.

ACTIVITY MEASURES AND KEY PROJECTS

Quarterly Measures

- Number of Kickstart placements.
- Number of apprenticeships.
- 16-25 in education, employment or training.
- Enterprise centre occupancy.



- Speed of decisions for major planning applications.
- Speed of decisions for non-major applications.
- National non-domestic rates collection rate.

Projects

- Football club, improving access from public transport.
- Lakeside Northharbour.
- Future High Streets.
- Social value policy.
- City centre.
- Tipner redevelopment and Lennox Point.
- Port and border control post.
- Local Full Fibre Networks.



▲An impression of what Lennox Point could look like

LIFELONG LEARNING



Our young people are encouraged to develop high, positive aspirations, and are fully invested in to make the most of their talent and potential. Adults have a wide range of education opportunities to choose from at every stage of life that empower them and enrich their lives.

CORPORATE PRIORITIES



Building aspirations and encouraging ambition for our city and its residents



Supporting young people



Encouraging everyone to learn and develop skills

ADMINISTRATION PRIORITIES

- Invest an extra £3.5m in the building of classrooms for children with special educational needs.
- Continue to invest in ensuring our school buildings are properly maintained.
- Ensure that there are mental health teams supporting every school in the city.
- Continue to provide the Kooth service which gives young people access to an online mental health and wellbeing community.
- Continue to provide placements for young people under the Kickstart programme.
- Invest in future-proofing vital IT to support local schools.
- Develop a partnership which aims to ensure that every child, young person and adult in the city has access to a digital device to aid learning and drive cutting edge digital learning across all schools.
- Keep our libraries open.

OUTCOME INDICATORS

- Educational attainment indicators (PHOF) including readiness for school.
- Reduction in youth offending (PHOF).
- Reduction in teen pregnancy (PHOF).
- Reduced loss of school time through absence and exclusion.

ACTIVITY MEASURES AND KEY PROJECTS

Measures

- School attendance.
- School exclusions.
- Reduced timetables.
- % children attending good or outstanding schools / % of schools good or outstanding.
- Number of families receiving early help.
- % care leavers in employment.
- % care leavers in education, employment and training.



- Number of individuals supported by employment, learning and skills service to gain work, retain jobs and progress personally.
- Number of individuals engaged in Accredited Adult and Family Learning through the community learning service.

Projects

- Rebuild of Mayfield School (September 2021).
- Opening of special free school for autism in Wymering (September 2022).
- Expansion and remodelling of Cliffdale Primary Phases 2, 3 and 4 (by September 2024).
- Expansion and remodelling of Redwood Park Academy (September 2022 onwards).
- Refurbishment of The Lantern (Mary Rose Academy) for September 2021.
- Inclusion Centres (Flying Bull Primary – September 2022, Arundel Court Primary – September 2023, Penhale Infant/TPA – September 2021).
- Digital learning strategy implementation.
- College merger.



▲ Image of the expansion and remodelling of Cliffdale Primary School

A GREEN CITY



We have excellent air quality because of our green spaces and sustainable transport, and this means our people live healthy and active lives. We are carbon neutral, use renewable energy and actively work to address climate change. We protect and enhance both our land and maritime environment for future generations.

CORPORATE PRIORITIES



Creating opportunities for employment



Encouraging clean growth and culture-led regeneration



Taking positive action to tackle climate change



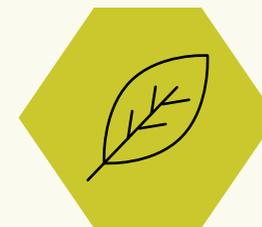
Enabling greener, healthier and better-connected

ADMINISTRATION PRIORITIES

- Double the number of homes that receive food waste recycling services in the city and plan to make the scheme citywide as soon as possible.
 - Start the build on an anaerobic digester to accept food waste from Portsmouth and other councils.
 - Work with key partners across the city to help Portsmouth become carbon neutral by 2030.
 - Install more solar panels on council buildings, and offer funded green energy audits to local residents so they can reduce their carbon footprint.
 - Continue to oppose the government's decision to force the building of 855 new houses in Portsmouth each year and their demand that land is identified for 20 years of building at this rate.
- Produce a local plan which recognises Government requirements, but does not sacrifice jobs for housing and which respects the importance of the natural environment.
 - Continue to oppose the Aquind application.
 - Invest £200,000 in green projects across the city, including supporting a community greening fund.

OUTCOME INDICATORS

- Air quality measures.
- Carbon emissions measures.



ACTIVITY MEASURES AND KEY PROJECTS

Quarterly Measures

- Estimated city recycling rate for quarter.
- Tonnages of waste collections.
- Bin collection misses.
- New demands on clean city team.

Projects

- Lennox Point.
- Waste infrastructure.
- Air quality local plan.
- Climate strategy.
- Local Plan.
- Greening strategy projects.
- Switched on Portsmouth.
- Paulsgrove country park.
- Mitigation strategy for nitrates neutrality.



▲ Image of solar panels being installed in Portsmouth – part of the Switched on Portsmouth project

EASY TRAVEL



Fewer journeys are made by car because we have excellent public transport connections between bus, train, cycling and walking routes, making it easier and more enjoyable to be out and about. We encourage and support more walking and cycling, and we make it easy for people to travel regionally, nationally and internationally for work and pleasure.

CORPORATE PRIORITIES



Supporting people to live active, healthy lives



Creating opportunities for employment



Encouraging clean growth and culture-led regeneration



Taking positive action to tackle climate change



Enabling greener, healthier and better-connected

ADMINISTRATION PRIORITIES

- Increase the number of electric charging points on streets in Portsmouth.
- Rework major junctions so traffic flows easier, air pollution is reduced and both pedestrians and cyclists are safer.
- Work with the bus companies to increase the number of buses, reduce fares and introduce through ticketing between companies to encourage more people to use the buses and leave their cars at home.
- Extend the Park and Ride at Tipner and look at providing a freight park so deliveries to the city centre can be with electric vehicles to help reduce air pollution.
- Work to encourage more people to cycle or walk through the city on safe routes and explore low traffic neighbourhoods in partnership with local communities to reduce pollution, improve road safety and make roads more pleasant.
- Support shops by maintaining car parking, but making areas easier for people to get to on foot, bus or bike.
- Create School Streets and more Play Streets in Portsmouth.

OUTCOME INDICATORS

- Modalities of travel measures.

ACTIVITY MEASURES AND KEY PROJECTS

Measures

- Parking enforcement.
- Road collisions 0-21.

Projects

- Major junctions work.
- Tipner Park and Ride extension.
- Cycling – LCWIP.
- Buses – SEHRT.
- School Streets/Play Streets.
- The Hard.

