



NOTICE OF MEETING

CABINET

TUESDAY, 21 FEBRUARY 2023 AT 12.00 PM

COUNCIL CHAMBER - THE GUILDHALL, PORTSMOUTH

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Please note the public health requirements for attendees at the bottom of the agenda.

Membership

Councillor Gerald Vernon-Jackson CBE (Chair)
Councillor Suzy Horton (Vice-Chair)
Councillor Chris Attwell
Councillor Kimberly Barrett
Councillor Darren Sanders
Councillor Lynne Stagg
Councillor Jason Fazackarley
Councillor Lee Hunt
Councillor Steve Pitt
Councillor Matthew Winnington

(NB This agenda should be retained for future reference with the minutes of this meeting.)

Please note that the agenda, minutes and non-exempt reports are available to view online on the Portsmouth City Council website: www.portsmouth.gov.uk

Deputations by members of the public may be made on any item where a decision is going to be taken. The request should be made in writing to the contact officer (above) by 12 noon of the working day before the meeting, and must include the purpose of the deputation (for example, for or against the recommendations). Email requests are accepted.

AGENDA

- 1 **Apologies for Absence**
- 2 **Declarations of Interests**
- 3 **Record of Previous Decision Meetings - 22 November 2022, 13 December 2022 and 17 January 2023 (Pages 15 - 30)**

A copy of the record of the previous decisions taken at Cabinet on 22 November 2022, 13 December 2022 and 17 January 2023 are attached.
- 4 **Portsmouth City Council Budget and Council Tax 2023/24 and Medium Term Budget Forecast 2024/25 to 2026/27 (Pages 31 - 142)**

Purpose

1. The primary purpose of this report is to set the Council's overall Budget for the forthcoming year 2023/24 and the associated level of Council Tax necessary to fund that Budget.
2. The report makes recommendations on the level of Council spending for 2023/24 and the level of Council Tax in the context of the Council's Medium Term Financial Strategy, with its stated aim as follows:

OVERALL AIM

"In year" expenditure matches "in year" income over the medium term whilst continuing the drive towards regeneration of the City, being innovative, creative and protecting the most important and valued services

3. The recommended Budget for 2023/24 has been prepared on the basis of the following:
 - The requirement to meet savings amounting to £2.0m in order to offset the substantial cost pressures being driven by extra-ordinary levels of inflation and service demand
 - An increase in the level of Council Tax for 2023/24 for general purposes of 2.99%
 - The flexibility to increase the level of Council Tax for an "Adult Social Care Precept", within the limits set by Central Government at 2.0%, and the direct passporting of that additional funding to Adult Social Care to provide for otherwise unfunded cost pressures including the 9.7% increase in the National Living Wage.
4. This report also provides a comprehensive revision of the Council's rolling 3 Year Forward Financial Forecast for the new period 2024/25 to 2026/27 (i.e. compared to the previous forecast covering 2023/24 to 2025/26, this forecast now replaces the forecast for the previous 3 year period).
5. The new forecast considers the future outlook for both spending and funding, and in that context, wider recommendations are made regarding the levels of reserves to be maintained and additional contributions to the Capital Programme in order to meet the Council's aspirations for the City, as well as maintaining the Council's overall financial resilience throughout this uncertain period.
6. In particular, this report sets out the following:
 - (a) The dramatic change in the financial environment during the current year alongside the financial challenges that this presents for 2023/24 and beyond
 - (b) A brief summary of the Medium Term Financial Strategy for achieving the necessary savings
 - (c) The revised Revenue Budget and Cash Limits for the current year
 - (d) The Local Government Finance Settlement for 2023/24

- (e) The Business Rate income for 2023/24 and future years
- (f) The Council Tax base and recommended Council Tax for 2023/24
- (g) The forecast Collection Fund balance as at 31 March 2023 for both Council Tax and Business Rates
- (h) The detailed indicative savings (Appendix C) that could be made by each Portfolio / Committee in meeting its overall savings amount in order to provide the Council with the assurance necessary to approve the recommended savings amount for each Portfolio / Committee
- (i) The proposed Revenue Budget and Cash Limits for 2023/24
- (j) The forecast Revenue Budgets for 2024/25, 2025/26 and 2026/27
- (k) Estimated General Reserves over the period 2022/23 to 2026/27
- (l) The Medium Term Resource Strategy (MTRS) Reserve, its financial position and proposed use to achieve cashable savings
- (m) The proposed Capital Programme and "new starts" (including the Housing Investment Capital Programme) for 2023/24 and future years in accordance with the Capital Strategy
- (n) The Statement of the S.151 Officer on the robustness of the budget in compliance with the requirements of the Local Government Act 2003.

RECOMMENDED:

1. **That the following be approved in respect of the Council's Budget:**
 - 1) **The revised Revenue Estimates for the financial year 2022/23 and the Revenue Estimates for the financial year 2023/24 as set out in the General Fund Summary (Appendix A)**
 - 2) **The Portfolio Cash Limits for the Revised Budget for 2022/23 and the Budget 2023/24 incorporating the savings amounts for each Portfolio and amounting to £2.0m as set out in Sections 7 and 11, respectively**
 - 3) **To maintain the overall financial resilience of the Council, any underspendings arising at the year-end (outside of those made by Portfolios) be transferred either to Capital Resources to fund future Capital Programmes, the Covid Reserve, the MTRS Reserve or General Reserves with the level of each transfer to be determined by the S.151 Officer**
 - 4) **Any variation to the Council's funding arising from the final Local Government Finance Settlement be accommodated by a transfer to or from General Reserves**
 - 5) **The S.151 Officer be given delegated authority to make any necessary adjustments to Cash Limits within the overall approved Budget and Budget Forecasts**
 - 6) **That the level of Council Tax be increased by 2.99% for general purposes in accordance with the referendum threshold¹¹ for 2023/24 announced by Government (as calculated in recommendation 3.4 (d))**
 - 7) **That the level of Council Tax be increased by a further 2.0% beyond the referendum threshold (as calculated in recommendation 3.4 (d)) to take advantage of the flexibility offered by Government to implement a "Social Care Precept", and that in accordance with the conditions of that flexibility, the full amount of the associated sum generated of £1,805,400 is**

- passported direct to Adult Social Care
- 8) That Revenue Contributions to Capital be made in 2022/23 in the sum of £0.75m in order to provide sufficient funding for the New Capital Investment proposals set out in Appendix D
 - 9) Managers be authorised to incur routine expenditure against the Cash Limits for 2023/24 as set out in Section 11
 - 10) That no savings requirement for 2024/25 be set at this stage but that this is kept under review, pending any significant impact on the Council's future Forecast that may arise during 2023/24
 - 11) That the S.151 Officer be given delegated authority to make transfers to and from reserves in order to ensure that they are maintained as necessary and in particular, adjusted when reserves are no longer required or need to be replenished
 - 12) The minimum level of General Reserves as at 31 March 2024 be maintained at £10.0m to reflect the known and expected budget and financial risks to the Council
 - 13) The Revised Capital Programme 2022/23 to 2027/28 attached as Appendix E which includes all additions, deletions and amendments for slippage and re-phasing
 - 14) The S.151 Officer be given delegated authority to determine how each source of finance is used to fund the overall Capital Programme and to alter the overall mix of financing, as necessary, to maximise the flexibility of capital resources used and minimise the ongoing costs of borrowing to the Council
 - 15) That the S.151 Officer in consultation with the Leader of the Council be given delegated authority to release capital resources held back for any contingent items that might arise, and also for any match funding requirements that may be required of the City Council in order to secure additional external capital funding (e.g. bids for funding from Government or any other external source)
 - 16) Subject to a satisfactory financial appraisal approved by the Director of Finance and Resources & S.151 Officer, the schemes described in Appendix D be reflected within the recommended Capital Programme 2022/23 to 2027/28
 - 17) Subject to a satisfactory financial appraisal approved by the Director of Finance and Resources & S.151 Officer, that delegated authority to borrow up to £10m per year be granted in order that the Council can enter into transactions in an efficient and timely fashion and avoid the risk of lost opportunities which may be of a time critical nature
 - 18) The Prudential Indicators described set out in Appendix F be approved.
 - 19) Members have had regard for the Statement of the S.151 Officer in accordance with the Local Government Act 2003 as set out in Section 16.

2. That the following be noted in respect of the Council's Revenue Budget and Capital Programme:

- 1) The Revenue Estimates 2023/24 as set out in Appendix A have been prepared on the basis of a 2.0% tax increase for the "Social

- Care Precept" (amounting to £1,805,400) and that this is passported to Adult Social Care in order to provide for otherwise unfunded budget pressures including the current underlying budget deficit, the cost of the National Living Wage and demographic pressures arising from a "living longer" population
- 2) The decision on the amount at which to set the Adult Social Care precept will be critical for the Social Care and wider health system in the City; in the event that the additional flexibility of the "Social Care Precept" and associated 2.0% tax increase is not taken, then equivalent savings will need to be made in Adult Social Care in 2023/24
 - 3) In general, any reduction to the proposed increase in the level of Council Tax for 2023/24 will require equivalent offsetting savings to be made in order for the Budget 2023/24 to be approved. Each 1% reduction requires additional savings of £902,700 to be made
 - 4) The indicative savings proposals set out in Appendix C which are provided for the purpose of demonstrating to the Council that the Portfolio savings as recommended in paragraph 3.1 2) of the report are robust and deliverable
 - 5) The likely impact of savings as set out in Appendix C
 - 6) That the responsibility of the City Council is to approve the overall Budget and the associated cash limits of its Portfolios and Committees; it is not the responsibility of the City Council to approve any individual savings within those Portfolios / Committees
 - 7) That it is the responsibility of the individual Portfolio Holders (not Full Council) to approve the individual savings proposals and the Portfolio Holder can therefore, in response to any consultation, alter, amend or substitute any of the indicative savings proposal(s) set out in Appendix C with alternative proposal(s) amounting to the same value within their Portfolio
 - 8) Managers will commence the implementation of the approved savings required and any necessary consultation process or notice process
 - 9) The Revenue Forecast for 2024/25 to 2026/27 as set out in Section 12 and Appendix B
 - 10) That at this stage the Council's Future Forecast for the 3 Year Period 2024/25 to 2026/27 is estimated to be in balance; this is the Council's "central base case scenario" but due to the uncertainty associated with inflation, unavoidable cost pressures that may arise (particularly in Care Services), business rate appeals arising from the 2023/24 revaluation and the forthcoming overhaul of Local Government Funding, this could vary by +/- £5m
 - 11) The MTRS Reserve held to fund the upfront costs associated with Spend to Save Schemes, Invest to Save Schemes and redundancies will hold an uncommitted balance of £5.8m and will only be replenished in future from an approval to the transfer of any underspends, contributions from the Revenue Budget or transfers from other reserves which may no longer be required
 - 12) The Council's share of the Council Tax element of the Collection Fund deficit for 2022/23 is estimated to be £618,996
 - 13) The Council's share of the Business Rate element of the Collection

- Fund surplus for 2022/23 is estimated to be £2,984,906
- 14) The Retained Business Rate income^[2] for 2023/24 is based on the estimated Business Rate element of the Collection Fund surplus as at March 2023, the Non Domestic Rates poundage for 2023/24 and estimated rateable values for 2023/24 and has been determined at £64,303,198
 - 15) That Cabinet Members, in consultation with the S.151 Officer, have authority to vary Capital Schemes and their associated funding within or across Portfolios in order to manage any potential overspending or funding shortfall or to respond to emerging priorities
 - 16) That Cabinet Members, in consultation with the S.151 Officer, have authority to vire funding between Portfolios (both Revenue and Capital Budgets) in order to manage any potential overspending or funding shortfall or to respond to emerging priorities
 - 17) The City Council note that Prudential Borrowing can only be used as a source of capital finance for Invest to Save Schemes.
3. That the S.151 Officer has determined that the Council Tax base for the financial year 2023/24 will be 57,480.6 [item T in the formula in Section 31 B(1) of the Local Government Finance Act 1992, as amended (the “Act”)].
 4. That the following amounts be now calculated by the Council for the financial year 2023/24 in accordance with Section 31 and Sections 34 to 36 of the Local Government Finance Act 1992:

(a)	£518,369,198	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
(b)	£423,591,161	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
(c)	£94,778,037	Being the amount by which the aggregate at 3.4 (a) above exceeds the aggregate at 3.4 (b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B(1) of the Act.
(d)	£1,648.87	Being the amount at 3.4(c) above (Item R), all divided by Item 3.3 above (Item T), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year.

(e) Valuation Bands (Portsmouth City Council)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
1,099.25	1,282.45	1,465.66	1,648.87	2,015.29	2,381.70	2,748.12	3,297.74

Being the amounts given by multiplying the amount at 3.4 (d) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings in different valuation bands.

5. That it be noted that for the financial year 2023/24 the Hampshire Police & Crime Commissioner is consulting upon the following amounts for the precept to be issued to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of the dwellings shown below:

Valuation Bands (Hampshire Police & Crime Commissioner)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
167.64	195.58	223.52	251.46	307.34	363.22	419.10	502.92

6. That it be noted that for the financial year 2023/24 Hampshire and Isle of Wight Fire and Rescue Authority it is estimated that the following amounts for the precept issued to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of the dwellings shown below:

Valuation Bands (Hampshire and Isle of Wight Fire & Rescue Authority)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
53.62	62.56	71.49	80.43	98.30	116.18	134.05	160.86

7. That having calculated the aggregate in each case of the amounts at 3.4(e), 3.5 and 3.6 above, the Council, in accordance with Sections 31A, 31B and 34 to 36 of the Local Government Finance Act 1992 as amended, hereby sets the following amounts as the amounts of Council Tax for the financial year 2023/24 for each of the categories of dwellings shown below:

Valuation Bands (Total Council Tax)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
1,320.51	1,540.59	1,760.67	1,980.76	2,420.93	2,861.10	3,301.27	3,961.52

8. The Council determines in accordance with Section 52ZB of the Local Government Finance Act 1992 that the Council's basic amount of Council Tax for 2023/24, which represents a 4.99% increase, is not

excessive in accordance with the principles approved by the Secretary of State under Section 52ZC of the Act; and it be noted that:

- i) The 4.99% increase includes a 2.0% increase to support the delivery of Adult Social Care**
- ii) As the billing authority, the Council has not been notified by a major precepting authority (the Police and Crime Commissioner for Hampshire or the Hampshire and Isle of Wight Fire & Rescue Authority) that its relevant basic amount of Council Tax for 2023/24 is excessive and that the billing authority is not required to hold a referendum in accordance with Section 52ZK of the Local Government Finance Act 1992.**

9. The S.151 Officer be given delegated authority to implement any variation to the overall level of Council Tax arising from the final notification of the Hampshire Police & Crime Commissioner and Hampshire and Isle of Wight Fire and Rescue Authority precepts.

^[1] Council Tax increases beyond the referendum threshold can only be implemented following a "Yes" vote in a local referendum

^[2] Includes Retained Business Rates £38,841,437, "Top Up" £6,284,998, a surplus on the Collection Fund of £2,984,906 plus S.31 Grants of £16,191,857 for compensation due to national Government business rate relief initiatives

5 Exclusion of Press and Public

“That, under the provisions of Section 100A of the Local Government Act, 1972 as amended by the Local Government (Access to Information) Act, 1985, the press and public be excluded for the consideration of the following items on the grounds that the report(s) contain information defined as exempt in Part 1 of Schedule 12A to the Local Government Act, 1972”.

The public interest in maintaining the exemption must outweigh the public interest in disclosing the information.

Under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) England Regulations 2012, regulation 5, the reasons for exemption of the listed item is shown below.

Members of the public may make representation as to why the item should be held in open session. A statement of the Council’s response to representations received will be given at the meeting so that this can be taken into account when members decide whether or not to deal with the item under exempt business.

(NB The exempt/confidential committee papers on the agenda will contain information which is commercially, legally or personally sensitive and should not be divulged to third parties. Members are reminded of standing order restrictions on the disclosure of exempt information and are invited to return their exempt documentation to the

Local Democracy Officer at the conclusion of the meeting for shredding.)

Item	Paragraph
6. Portico Shipping Limited – 2023/24 Budget & 2024/25 to 2025/2026 Forecast	
Appendices 1-6	3
7. Recycling Infrastructure Update	
Appendix 2	3

6 Portico Shipping Limited - 2023/24 Budget & 2024/25 to 2025/2026 Forecast (Pages 143 - 168)

Purpose

1. The Council wholly owns Portico Shipping Limited ("the Company"), a company which provides cargo handling and stevedoring services from Portsmouth International Port.
2. The Company's board of directors are required, by their Articles of Association, to prepare an annual budget and to seek the approval of Cabinet as shareholder, of that Business Plan. Once approved, the directors of the Company must ensure that the Company's business is conducted in compliance with that plan.
3. The Budget & Forecast has been presented and scrutinised by the Company Advisory Group, as part of the governance for the shareholder.
4. The report sets out the advice and recommendations from the Council's officers together with areas of concern and key risks for Cabinet to consider in its on-going investment in the Company.

RECOMMENDED that Cabinet:

- a) Approves the Company's annual Business Plan, as set out in Appendix A of the report.
- b) Notes the likely call-down of up to £1.8 million from the £15 million loan approved within the Council's existing Capital Programme in the Financial Year 2023/2024, as set out in exempt Appendix 3.
- c) Notes that the Council will carry out an independent assessment of the future business plan of the Company in comparison to reasonable alternatives to ensure that ongoing Council support provides the best financial return to the Council. This should be carried out and reported back to Cabinet ahead of the 2024/25 budget before any further Revenue or Capital Budgets are approved.

7 **Recycling Infrastructure Update** (Pages 169 - 184)

Purpose

1. This report sets out the business case for Portsmouth City Councils capital investment of a 11.52% share in a new materials recovery facility (MRF) at Chickenhall Lane in Eastleigh and associated works at the Waste Transfer Station (WTS) network across Portsmouth, Southampton and Hampshire. This will enable the delivery of a new system (twin stream) for collecting dry recyclable waste across Portsmouth, Southampton and Hampshire that complies with the requirements for consistency in kerbside recycling services set out in the Environment Act 2021.
2. The report sets out the benefits to residents with the introduction of twin stream recycling to enable improved recycling at the kerbside.
3. Hampshire County Council (HCC) have agreed the capital investment required for the MRF and Southampton City Council (SCC) have set aside funding in their capital programme.

RECOMMENDED:

- 1) **That Cabinet approves the requirement for a new Materials Recovery Facility (MRF) at Chickenhall Lane in Eastleigh and the associated necessary works to the WTS network, as outlined in this report subject to approval by the Director of Finance and Resources to incur expenditure in line with the sum in the approved capital programme. It is additionally subject to continued support for the scheme from tripartite disposal authority partners HCC and SCC, and Hampshire district authorities.**
- 2) **That approval be given to procure, spend and enter into the necessary contractual arrangements, in consultation with the City Solicitor and Monitoring Officer, to implement the proposed development of the new MRF and associated works to the WTS network as set out in this report to be funded from prudential borrowing from the Public Works Loan Board.**
- 3) **That authority to make the arrangements to implement the scheme, including minor variations to the design or contract, be delegated to the Director of Housing, Buildings and Neighbourhood Services in consultation with the Director of Finance and Resources as appropriate.**

8 **Draft Parks and Open Spaces Strategy** (Pages 185 - 420)

Purpose

To inform Cabinet that the draft Parks and Open Spaces strategy is ready for wider consultation. To seek approval to share the draft strategy for public consultation.

RECOMMENDED:

- 1) **That approval is given for the wider distribution of the draft Parks and Open Spaces strategy for consultation.**
- 2)
- 2) **If approval is given, the strategy will be reviewed following receipt of any responses and brought back to Cabinet at a future date for**

adoption.

9 Milton Common Local Nature Reserve Mitigation and Management Framework (Pages 421 - 492)

Purpose

- 1) The purpose of this report is to present for adoption the Milton Common Local Nature Reserve Mitigation and Management Framework (2023). This updates and will supersede the Milton Common Local Nature Reserve Restoration and Management Framework, which was adopted by the City Council in 2015.
- 2) The updated Framework, appended to the report, redesigns the landscape and management plan of Milton Common to reflect changes that have occurred since 2015, such as the sea defence work. The evidence regarding recreational usage and existing habitat provision has also been updated and relevant changes legislation and guidance has been considered and included. Overall the proposed management framework now seeks a total contribution of £4,229,332 from developers in the area. This can be compared to the £3,411,520 that was being sought from developers in the area under the current 2015 Framework.

RECOMMENDED that Cabinet approve and adopt the update to the Milton Common Local Nature Reserve Mitigation and Management Framework subject to any comments from Natural England being addressed.

10 Coastal Schemes Achievements (Pages 493 - 494)

Purpose

1. To update Cabinet on the progress made on the Southsea and the North Portsea Island Coastal Schemes.
2. To note the wider benefits of the schemes and their contributions to sustainable construction with zero to waste at its core, approach to working with and support the natural habitats around Portsea and to note how the scheme continues to surprise with historic finds and adapts to acknowledge the history of the place.

11 UK Shared Prosperity Fund (Pages 495 - 500)

Purpose

1. UKSPF (UK Shared Prosperity Fund) was launched in August 22 as a key strategy to within the levelling up agenda. UKSPF replaces previous ESF (European Social Funding) and is designed to support local areas to overcome the deep-seated geographical inequalities and promote people's pride in place.
2. Portsmouth received an allocation of £1,423,433 over 3 years, significantly less than anticipated based on previous ESF delivery, the CRF (Community Renewal Fund) pilot delivered in 21/22 as a trial for UKSPF

and local need.

3. The allocation is received as follows:

22/23	23/24	24/25
£172,747	£345,493	£905,193

4. Money is awarded against a provisional Investment Plan, which was approved and submitted in August 2022, highlighting provisional spend against the 41 delivery lines. The investment plan was clearly linked to Imagine Portsmouth 2030 and Portsmouth City Councils priorities.
5. In December 22 we received confirmation of the approved Investment Plan. With contracting agreed we now have an allocation of £172,747 for in year spend.
6. Spend is over 3 priorities (Community & People / Local Business/ People & Skills), noting there is no allowed spend on People & Skills until year 3 (24/25). 10% of the overall spend is required to be capital not revenue spend.
7. It is noted that in each financial year we are seeing the ending of significant ESF funded projects including business support (in excess of £1M per year), Solent LEP provisions, FE Capital spend and wider social/community and business projects including CCIXR (UoP) Augmented Reality etc which will have very limited sources of funding.
8. Allocations have been shared with cross council funding groups to ensure priority has gone to maximising existing funding streams and securing impact for businesses and residents.

12 Parking Strategy (Pages 501 - 510)

Purpose

1. The purpose of this report is to provide an overview of the forthcoming Portsmouth Parking Strategy, including key milestones and an indicative timeline to adoption.
2. This report outlines how the parking strategy will support all those who travel in Portsmouth, ultimately supporting improved travel choices for all those seeking to travel into and move around the city, whether by private car or using alternative modes.
3. This report highlights the other key workstreams that will be integral to the development of the Parking Strategy, including alignment with the Parking Supplementary Planning Document (SPD) and the new Portsmouth Local Plan.
4. The Parking Strategy is an integral strategy document to support delivery of both the Portsmouth Transport Strategy and the Portsmouth Local Plan. The parking strategy seeks to support the strategic sites and area allocations identified in the local plan by re-distributing valuable land in order to increase productivity and economic benefits to Portsmouth.

Public health guidance for staff and the public due to Winter coughs, colds and viruses, including Covid-19

- Following the government announcement 'Living with Covid-19' made on 21 February 2022 and the end of universal free testing from 1 April 2022, attendees are no longer required to undertake any asymptomatic/ lateral flow test within 48 hours of the meeting; however, we still encourage attendees to follow the public health precautions we have followed over the last two years to protect themselves and others including vaccination and taking a lateral flow test should they wish.
- We strongly recommend that attendees should be double vaccinated and have received any boosters they are eligible for.
- If unwell we encourage you not to attend the meeting but to stay at home. Updated government guidance from 1 April 2022 advises people with a respiratory infection, a high temperature and who feel unwell, to stay at home and avoid contact with other people, until they feel well enough to resume normal activities and they no longer have a high temperature. From 1 April 2022, anyone with a positive Covid-19 test result is still being advised to follow this guidance for five days, which is the period when you are most infectious.
- We encourage all attendees to wear a face covering while moving around crowded areas of the Guildhall.
- Although not a legal requirement, attendees are strongly encouraged to keep a social distance and take opportunities to prevent the spread of infection by following the 'hands, face, space' and 'catch it, kill it, bin it' advice that protects us from coughs, colds and winter viruses, including Covid-19.
- Hand sanitiser is provided at the entrance and throughout the Guildhall. All attendees are encouraged to make use of hand sanitiser on entry to the Guildhall.
- Those not participating in the meeting and wish to view proceedings are encouraged to do so remotely via the livestream link.

14 February 2023

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Agenda Item 3

CABINET

RECORD OF DECISIONS of the meeting of the Cabinet held on Tuesday, 22 November 2022 at 12 pm at the Guildhall, Portsmouth

Present

Councillor Suzy Horton (in the Chair)
Chris Attwell
Kimberly Barrett
Jason Fazackarley
Lee Hunt
Steve Pitt
Darren Sanders
Lynne Stagg
Matthew Winnington

129. Apologies for Absence (AI 1)

Apologies for absence were received from Councillor Vernon-Jackson. Councillor Fazackarley gave apologies as he had to leave at 1.50 pm.

130. Declarations of Interests (AI 2)

With regard to agenda item 11 (Additional Licensing of Houses in Multiple Occupation) in the interests of transparency Councillor Sanders said he lived in a House of Multiple Occupation but as it was already licensed it was not covered by the proposed additional licensing scheme. Councillors Barrett, Fazackarley and Winnington said they lived in rented accommodation. Councillor Pitt said his partner owned rental properties.

131. UK Shared Prosperity Fund (AI 3)

Jane Lamer, Head of Economic Development and Skills, introduced the report.

Councillor Pitt, Cabinet Member for Culture, Leisure & Economic Development, drew attention to the fact that the UK Shared Prosperity Fund was meant to replace EU funding. It was welcome, despite the fairly small amount, but it was unusual that the amount allocated would increase each year as it was usually the other way round. This year's allocation had to be spent within this financial year even though approval to spend had not been confirmed yet, which was frustrating and an example of central government chaos. Regardless of stance on Brexit, a watching brief was needed so that the funding was not used for other purposes.

The Cabinet noted the report.

132. Crowdfunder (AI 4)

Jane Lamer, Head of Economic Development and Skills, introduced the report.

Councillor Pitt thanked Jane Lamer and Kim Pellett (Deputy Economic Growth Manager) for supporting businesses through Covid with significant help such as the Business Helpline which was still used and appreciated today.

Crowdfunder was part of the help provided. Particular thanks were due to Mike Davis-Marks, Sue Johnston and the Crowdfunder team. Businesses have attributed their continued existence to Crowdfunder when no other funds were available. Freelance artists had no government support so Crowdfunder gave 20 artists £500 each. The We Believe art trail using redundant noticeboards led to the establishment of the We Create market. The funding was not very much but it should last for 12 months. It had shown its value to business, for example, Shaping Portsmouth were delighted with it. It was an example of the council responding to community and business need.

Members said that when funding was cut the council had to find initiatives for services it used to provide, and mentioned two examples of help provided by Crowdfunder and match funded by the council: new CCTV at the Southsea Model Village and support for the Golden Gloves boxing club at the Stamshaw and Tipner Community Centre.

DECISIONS

The Cabinet agreed that

- 1. The Council supports an extension of the contract with Crowdfunder UK at a cost of £28,200 for 1 year (10 months of delivery) and looks to seek a self-service model for any further delivery (removing Crowdfunder support) if this finds approval to reduce costs in subsequent years.**
- 2. The Council supports a further top-up of £40,000 to the Small Business Fund to enable further business creation and growth, which will support a minimum of 8 match funded projects.**
- 3. Recommendations 2 (i) and 2 (ii) are funded by the Council's 2022/23 share of the UK Shared Prosperity Fund.**

133. Exclusion of Press and Public (AI 5)

The confidentiality of Appendix B was upheld.

134. Potential disposal of Middle Street Units (AI 6)

Councillor Cal Corkery made a deputation. Deputations are not minuted but can be viewed on the website at

[Agenda for Cabinet on Tuesday, 22nd November, 2022, 12.00 pm Portsmouth City Council](#)

Anne Cains, Head of Acquisition and Disposal, introduced the report, noting that paragraph 2.2 should state "PVD1, or best value offer." She explained that restrictive covenants would be unenforceable and could be overturned; requests for affordable housing would be considered when a planning application was received.

In response to Councillor Corkery's suggestion that the decision be deferred so that legal advice was clarified and members had full information on the likelihood of a claim for loss being successful, the City Solicitor advised that it was within members' remit to share legal advice already given and that external advice could be obtained; however, his advice would remain the same. Members could take external legal advice if they wished but it might

undermine the commerciality of the site and in his opinion would probably not add anything. Likewise, covenants usually undermined commerciality.

Members asked if the decision was time sensitive as they did not want to lose the sale. Councillor Corkery's proposal could deter developers and risk derailing the deal, thereby the council receiving less money and resulting in less housing. The Kingston Prison site initially had no plans for affordable housing but now two-thirds of it was affordable.

Members discussed whether a covenant specifying a certain amount of affordable housing on the site would be enforceable. A future developer may want to give a covenant some weight but the council would not be able to enforce it and it may not change the eventual outcome.

Officers advised that Planning had recommended that planning permission be approved for 163 residential units on the site but the application was withdrawn before going to a formal hearing. The technicality mentioned in paragraph 3.6 was that as the freeholder the council could not enter into a S106 agreement with itself. The council would sell the site then enter into a S106 agreement.

The advice was that a covenant could be imposed but in reality if it was restrictive on the future owner so that they could not supply affordable housing through a viability assessment the council would be legally unable to impose a covenant nor claim compensation for it not being imposed. The council needed to dispose of the land to engage with the process to obtain the maximum amount of affordable housing.

DECISIONS

The Cabinet delegated to the Director of Regeneration and the City Solicitor authorisation to negotiate and finalise terms for the disposal of the site known as 32,34,42,56,58 & 60 Middle Street, Portsmouth to PVD1 Developments, or the best value offer, subject to the long leases currently in place in accordance with the schedule of interests as attached in Appendix B.

135. Ocean Recovery Declaration - Update of Progress (AI 7)

Kristina Downey, Principal Strategy Adviser - Carbon and Climate Change, introduced the report.

Councillor Barrett, Cabinet Member for Climate Change & Environment, said ocean recovery work had been cross-portfolio from the start to ensure it covered a wide range of areas in the council. The actions taken have involved other organisations and strengthened relationships with them; many actions would link into the new Local Plan. Education played an important role and the council was looking at developing an offering with World Ocean Day on 8 June 2023. Councillor Barrett thanked all those involved, Ms Downey for co-ordinating the information and the Traffic, Environment & Community Safety for their review's recommendations.

The Cabinet noted the report.

136. Review of CAZ mitigation measures (AI 8)

Bethan Mose, Transport Delivery Manager, introduced the report.

Councillor Stagg, Cabinet Member for Traffic & Transportation, commended the report and the team's brilliant work which JAQU (Joint Air Quality Unit) had noted as exceptional. Portsmouth had been asked to work with two other councils to help implement their Clean Air Zones. One concern was that as larger wheelchair accessible vehicles (WAV) were expensive to replace taxi drivers were spending Clean Air Fund grants on smaller ones. The council had asked JAQU if some of the funding could be spent on larger WAVs as otherwise lack of such vehicles restricted people who used larger wheelchairs from going out.

DECISIONS

The Cabinet approved

- 1. Delegated authority to the Director of Regeneration to withdraw unspent Clean Air Fund (CAF) grants with a view to redistributing unspent funds, and ultimately close the CAF.**
- 2. A six-week period for remaining CAF applicants to provide clear proof of intent to upgrade their vehicles.**
- 3. That non-compliant vehicles purchased after 5th April 2023 not be granted an exemption from the Portsmouth Clean Air Zone - specifically with regards to:
i Specialist Heavy Vehicles, and
ii The Stop-Gap Exemption.**

137. Annual Adoption Agency Activity report April 2021 - March 2022 (AI 9)

Sarah Daly, Director of Children's Services and Education, introduced the report.

Councillor Winnington, Cabinet Member for Health, Wellbeing & Social Care, said Adopt South was a positive initiative as it was much better to work with neighbouring authorities than compete with them. It was a preventative investment in future adults and would lead to less impact on services. He thanked all involved, noting that a smooth transition from fostering to adoptive families was very important.

Members noted how fostering could change young people's lives for the better, especially when they had been living in turmoil, and appealed for more people to become foster carers.

The Chair agreed that working with Adopt South was positive and commended the skill of those who work in fostering and adoption. The link between the two services is crucial but they should not be conflated. People should never lose sight that fostering and adoption dealt with people's lives.

The Cabinet noted the report.

138. Social Value Progress report (AI 10)

Natasha Edmunds, Director of Corporate Strategy, introduced the report.

Councillor Attwell, Cabinet Member for Communities & Central Services, said Portsmouth's social value model, which had recently been shortlisted for a national award in public sector leadership, put recipients at its heart and the next phase was exciting. The conference in February 2023 would develop relationships with partners and apply the social value lens to issues such as the cost of living crisis and modern slavery. A new website would make the social value policy more accessible.

Members noted that prior to March 2021 only value for money was taken into account under procurement rules. Now all contracts would consider social value which was very positive. Community engagement was critical to embed social value. Social value affected all portfolios and interacted with issues such as the cost of living crisis. It was not a separate initiative but was integrated into everyday living.

The Cabinet noted the report.

139. Additional Licensing for Houses of Multiple Occupation (HMO) (AI 11)
Clare Hardwick, Head of Private Sector Housing, introduced the report.

Councillor Corkery made a deputation in favour of the proposal.

A deputation from the Portsmouth & District Private Landlords' Association against the proposal was read out.

In response to questions from members, the City Solicitor advised that the decision to adopt additional licensing was within members' remit. The council may have powers to deal with unsatisfactory rented properties in terms of general competency but usually if a property was unfit for human habitation it was a matter for resolution between the landlord and tenant, taking into account the implied duties in the contract. There was not a statutory duty to intervene as with adult and children's services. Furthermore, there was a distinction between social housing and private sector housing; landlords in the latter have always been sued relevant to breaches of covenant. Housing officers advised that under the Housing Act the council could enter and inspect properties and take action, which was generally a reactive approach. Licensing was a more pro-active approach. Housing met the Private Rental Sector governance board quarterly to discuss this type of matter.

Members said the council had done a considerable amount of work to drive up standards of HMOs, as seen in applications to the Planning Committee. Improving standards was good as it consequently improved rental income as people would want to live in the properties.

Councillor Sanders, Cabinet Member for Housing & Preventing Homelessness, had wanted to keep additional licensing in 2018 as it worked but was not allowed to for legal reasons. HMOs were three times more likely to have hazards so there was evidence that additional licensing was needed. He thanked the Private Sector Housing Team for balancing conflicting demands. The aim was to reward good landlords and punish bad ones. If Option B was adopted (£750 over five years) it would amount to about £3 per

month per tenant. Landlords were unlikely to evict over a small sum; there were other reasons for leaving the rental business. Employing 40 more staff to enforce good homes was good. All renters should be able to live their life without false hopes. Members agreed that underlying the proposal was the conviction to safeguard and protect residents.

Officers said was it not exactly known when the Renters' Reform Bill would be released, perhaps by the end of the municipal year. The proposed landlord portal would complement additional licensing, not replace it; it was not a reason to halt additional licensing if members wanted to proceed.

The Chair thanked the Housing team and the deputees. She also thanked Housing for the other support mechanisms in place; it was not easy as there were many issues in the private rented sector. The discussion had shown the extremes in the quality of landlords and rented properties. Pragmatism was the sensible way to proceed. The importance of a home should never be under-estimated as there was a direct correlation between poverty and housing, for adults as well as children.

DECISIONS

- 1. The Cabinet had regard to all the responses to the statutory consultation and the evidence base previously presented to Cabinet on 22nd March 2022 together with the matters set out in this report and consider whether an additional licensing scheme for HMOs in the City should be introduced. The Cabinet decided to proceed with the scheme and approved:**
- 2. That the whole of the city is designated as subject to additional licensing under section 56(1)(a) of the Housing Act 2004 in relation to every class of HMO, but only including those section 257 HMOs that are mainly or wholly tenanted, including those with resident landlords.**
 - 2.1 That the designation set out in recommendation above, shall come into force on 1st September 2023 for a period of 5 years.**
 - 2.2 That delegated authority be given to the Director for Housing, Neighbourhoods and Building Services to sign the 'Designation of an Area for Additional Licensing of Houses in Multiple Occupation 2022' (as attached at Appendix 10) in accordance with the provisions set out in the Scheme of Delegations in the Council's Constitution.**
 - 2.3 The Licence Conditions contained in Appendix 7.**
 - 2.4. The Cabinet considered the options outlined in Appendix 5 for Licensing Model and Appendix 6 for Fee Structure and agreed to proceed with Option B: a tiered structure for Licence terms based on the compliance and competence of the licence holder. Cabinet approved the adoption of the proposed fees and charges structure (as attached at Appendix 6) outlined for Model B and instructed officers to bring a further report to Cabinet reviewing the fees before the commencement of the scheme, and annually throughout the scheme to ensure they remain reasonable and proportionate and address any issues relating to surpluses or**

deficits in accordance with case law and the EU Services Directive.

And therefore:

2.5 Approved the Policy for Landlord Accreditation contained in Appendix 8, and agrees to cease operating an in-house landlord accreditation scheme in favour of working with local and national landlord and agent accreditation schemes.

2.6 Instructed officers to present a further report to Cabinet before September 2023 with proposals to alter the Mandatory HMO Licensing model, fee structure and Licence conditions to create consistency between Mandatory and Additional Licensing of HMOs.

The Cabinet also approved:

3.The updated Private Sector Housing Enforcement Policy contained in Appendix 3, and agree its implementation from 1st December 2022.

4.The updated Private Sector Housing HMO Space and Amenity standards document contained in Appendix 4, and agree its implementation from 1st December 2022.

140. Treasury Management Mid-Year Review 2022/2023 (AI 12)

Chris Ward, Director of Finance and S151 Officer introduced the Treasury Management Mid-Year Review 2022/2023 report. He then explained the need for the Cabinet to note the urgent item Treasury Management Investments: Environmental, Social and Governance Considerations.

The report had been written to clarify the council's involvement with the Qatar National Bank (QNB) as a result of a recent article in The Guardian. The report gave the council an opportunity to reflect on the environmental, social and governance (ESG) requirements it followed as part of its treasury management. The council had never invested £60m in the QNB; it had £15m in three separate deposits in the QNB which would mature by February 2023. Under the ESG framework the council considered 35 key issues, including human capital, before making deposits in an institution and excluded any institutions rated as "laggard." The QNB was rated above average. The screening process with the QNB was not sophisticated enough to identify that it was 50% state owned. Ratings were undertaken on institutions, not where they were domiciled. The council could change its treasury management at any time and was seeking to implement additional screening on institutions where there was significant state control; if that state had a poor human rights record then involvement would end. The deposits in the QNB could not end prematurely for legal reasons but the council would not invest in any state institution with a poor human rights record.

In response to questions from members, officers explained there was a difference between investments and deposits, and a state and an institution. Screening focuses on an institution, not the state, so the institution may be satisfactory. The council's intention was still to invest in institutions which were not significantly influenced or controlled by the state. If the council did not invest in any countries with poor human rights records the result was not so much a decrease in earnings but increasing risk as there were only a finite

number of institutions the council could invest in, generally AAA rated ones. The council's primary responsibility was to safeguard public funds.

Members welcomed the explanation and the fair and balanced approach outlined in the report. There were plenty of other places to invest money, for example, the green economy.

DECISIONS

The Cabinet

- 1. Noted that the Council's Treasury Management activities have remained within the Treasury Management Policy 2022/23 in the period up to 30 September 2022.**
- 2. Noted that the actual Treasury Management indicators as at 30 September 2022 set out in Appendix A be noted.**

The Cabinet also noted the Urgent Information Item - Treasury Management Investments: Environmental. Social and Governance Considerations.

141. Revenue Budget Monitoring 2022/23 (Second Quarter) to end September 2022 (AI 13)

Chris Ward, Director of Finance and S151 Officer, introduced the report.

In response to questions from members, officers explained that the costs relating to the Border Control Posts (BCP) at the Port had two aspects: firstly, the government had provided about £18m of the £24m capital cost but the council had to fund the shortfall; secondly, the ongoing costs of mothballing them, which were about £200,000 annually.

Members suggested that the costs could fund services, for example, increasing the number of Community Wardens by about half. Even if the council raised additional revenue, this would still not fill gap in finances because of the costs of the BCPs, energy prices and the wage settlement.

DECISIONS

The Cabinet

- 1. Noted the General Fund Forecast Outturn for 2022/23 (as at 30th September 2022), consisting of £7,784,800 overspend (assuming the Employers 2022/23 Pay Offer of a flat increase to all Spinal Column Points of £1,925)**
- 2. Noted the continuing financial impact of the Covid-19 Pandemic totalling £2.88m.**
- 3. Noted the financial impact of the Covid-19 pandemic of £2.88m will be met from the provision held within the Council's Corporate Contingency which was set aside specifically for this purpose**
- 4. Noted the impact of the overspending capital schemes outlined in Section 7 and the consequent effect this will have on the availability of new capital resources to fund new capital schemes commencing in April 2023.**
- 5. Noted that in accordance with approved policy as described in Section 8, any actual non Covid-19 overspend at year end will in the**

first instance be deducted from any Portfolio Reserve balance and once depleted then be deducted from the 2023/24 Cash Limit.

6. Agreed that Directors, in consultation with the appropriate Cabinet Member, consider options that seek to minimise any forecast non Covid-19 overspending presently being reported and prepare strategies outlining how any consequent reduction to the 2023/24 Portfolio cash limit will be managed to avoid further overspending during 2023/24.

The meeting concluded at 2:10 pm

Councillor Suzy Horton
Deputy Leader of the Council

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CABINET

RECORD OF DECISIONS of the meeting of the Cabinet held on Tuesday, 13 December 2022 at 12.00 pm at the Guildhall, Portsmouth

Present

Councillor Gerald Vernon-Jackson CBE (in the Chair)

Councillors Suzy Horton
Chris Attwell
Kimberly Barrett
Darren Sanders
Jason Fazackarley
Lee Hunt
Steve Pitt
Matthew Winnington

142. Apologies for Absence (AI 1)

Apologies were received from Councillor Lynne Stagg.

143. Declarations of Interests (AI 2)

There were no declarations of interest.

144. Record of Decision Meeting 25 October 2022 (AI 3)

DECISION

The record of decisions from the meeting held on 25 October 2022 were approved as a correct record

145. Cost of Living Support; Household Support Fund (AI 4)

Mark Sage, Tackling Poverty Coordinator presented the report.

Members thanked officers for the hard work in relation to this fund and noted how important it is for the Council to help those in hardship across the city.

Members noted the information at 3.1.11 of the report regarding the effects of the reduction in universal credit in October 2021 negating benefits of the fund and commented that the Council's job is to work with partners and the public will to maximise the positive effects for residents.

Members drew attention to the issue of Government money that was previously going to the EU and questioned what this money is now being allocated to. It is important that this money should be going to those who need it most.

The Cabinet noted the report.

146. Tourism and Visitor Economy Strategy 2023-2028 (AI 5)

Jane Singh, Visit Portsmouth Tourism and Marketing Manager presented the report.

Members stressed the importance of the tourism and visitor economy to the city and in particular the importance of encouraging and supporting council and non-council partners to consider sustainability within their work in this industry. Members also noted the report feeds into the aspiration for a 'Green City' as outlined in the City Vision 2040. In addition, they noted the number of people within the city that currently earn their living within this sector.

Portsmouth was noted to be a 'world class destination' with a variety of attractions within the city, comparable to other coastal cities across the UK.

In response to a question from Cabinet, Jane Singh advised that a couple of bookings had followed on from Visit Portsmouth's attendance at the Visit Britain's flagship international marketing event in March 2022. The event will be attended again in 2023.

DECISIONS:

The Cabinet approved the Tourism and Visitor Economy Strategy 2023 - 2028.

147. Holiday Activities and Food (HAF) (AI 6)

Alison Critchley, Head of Sufficiency and Resources presented the report.

Cabinet noted the beneficial effects of the HAF programme for children and families across the city including provisions for children with special educational needs. The effects on the health and wellbeing of children and families were noted, along with the cultural benefits afforded by the activities being made available through the programme.

The Cabinet noted the report.

The meeting concluded at 12.52 pm.

Councillor Gerald Vernon-Jackson CBE
Leader of the Council

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CABINET

RECORD OF DECISIONS of the meeting of the Cabinet held on Tuesday, 17 January 2023 at 9.30 am at the Guildhall, Portsmouth

Present

Councillor Gerald Vernon-Jackson CBE (in the Chair)

Councillors Suzy Horton
Chris Attwell
Kimberly Barrett
Lee Hunt
Steve Pitt
Matthew Winnington

1. Apologies for Absence (AI 1)

There were no apologies for absence.

2. Declarations of Interests (AI 2)

There were no declarations of interest.

3. Proposed Variation to Hackney Carriage Table of Fares (AI 3)

The Chair welcomed everyone to the meeting and introductions were made.

The Chair noted that all licensing matters were dealt with by the Licensing Service, but fare amendments were required to be decided by Cabinet. The Special Cabinet meeting had been convened, otherwise the matter would be required to go to consultation.

Ross lee, Principal Licensing Officer, presented the report and introduced the January 2023 National Hackney Carriage League Table. The league table listed all Tariff 1, 2-mile fare prices and showed Portsmouth at 109th in the league table. The Licensing Officer noted that, should the proposal be approved, the fare would be £7.40 and would sit in line with authorities such as Birmingham, Canterbury, East Hants, and Eastleigh.

The Licensing Officer noted the proposals would not increase the flag fall or the first mile fare but the 2-mile, 5-mile and 10-mile fares would increase.

Since publication of the report, 3 objectors had formally removed themselves from the objection petition bringing the total objectors down to 16 people. 58 drivers were in support of the fare rise supplemented by a further 20 plus drivers who had contacted the Licensing Service via the trade reps to express their support.

No members of the public had objected to the proposals.

Deputations

Shahed Uddin, Nizam Ahmed, Councillor Scott Payter-Harris and Councillor George Madgwick gave deputations in favour of the proposals.

Deputations are not minuted but can be viewed here:

[Special, Cabinet, 17th January 2023 on Livestream](#)

Member Questions

There were no questions

Member Comments

Members noted the increase will bring Portsmouth in line with some neighbouring authorities with Portsmouth remaining cheaper than Southampton, Test Valley, Winchester and Basingstoke and Deane.

Members considered the rise sensible and welcomed the help for the local taxi trade with the current cost of living.

Members unanimously agreed to accept and support the recommendations.

The Licensing Officer gave thanks to Viv Young from the Taxi Trade, for the work he carries out formulating taxi tariffs.

Decision

The Cabinet:

- 1. Received and considered the objections at Appendix 1 of the report.**
- 2. Noted that the hackney carriage trade representatives are in support of the proposed variations to the current table of hackney carriage fares at Appendix 3 and that consequently the fares could be approved without modification and to come into force with immediate effect.**
- 3. Delegated approval for the consideration (and determination) of any future objections to proposed variations to the hackney carriage table of fares to the Director of Culture, Leisure and Regulatory Services in consultation with the Chair/Vice-Chair of the Licensing Committee.**

The meeting concluded at 9.42 am.

Councillor Gerald Vernon-Jackson CBE
Leader of the Council

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Agenda Item 4



Portsmouth
CITY COUNCIL

Title of meeting:	City Council
Date of meeting:	21 February 2023 (Cabinet) 28 February 2023 (City Council)
Subject:	Portsmouth City Council - Budget & Council Tax 2023/24 & Medium Term Budget Forecast 2024/25 to 2026/27
Report by:	Director of Finance & Resources (S.151 Officer)
Wards affected:	All
Key decision:	Yes
Full Council decision:	Yes

1. Preface

- 1.1 The Budget setting process for the forthcoming year has been one of the most challenging experienced by the Council. A year ago, it was envisaged that the Council would not have been required to make any savings in the coming year.
- 1.2 Shortly after the Budget was approved last year, the financial environment changed rapidly precipitated by the war in Ukraine, the existence of practical full employment in the economy and the strains on international supply chains due to continuing Covid lockdowns across the globe. This, coupled with the more local legacy impacts of the Covid pandemic and resulting pressures on the health system and Council Services more generally, has led to a high cost / high demand environment which the Council alone would not have been able to contend with without substantial cuts to statutory and discretionary services.
- 1.3 The pace and scale of recent economic events originating in the current year has led the Council to experience estimated unplanned cost pressures ("Budget Gap") of circa £24m, representing 14% of its overall net Budget.
- 1.4 Fuelled by inflation which peaked in October 2022 at 11.1%, its highest level in 40 years, the Council's costs rose at a pace that without Central Government intervention would have seriously damaged the Council's financial resilience; leaving the Council exposed to a "Structural Budget Deficit" (i.e. in year spending exceeding in year funding) that would have required immediate and drastic cuts to services.
- 1.5 Within these extraordinary costs were rises of more than £13.5m in Children's and Adult Social Care required simply to maintain services at existing levels. This includes a 9.7% increase in the National Living Wage which is passed over to providers of care supporting those residents whose care is paid for by the Council.

- 1.6 Following the announcement of the Local Government Finance Settlement, the seriousness of the Council's financial situation became clearer with unfunded Budget Pressures reducing to £12.1m but only after taking into account the maximum permitted rise in Council Tax of 4.99%. The imperative to avoid a "structural deficit" required the Council to swiftly implement a plan to identify £2m of Budget Savings and alongside this, the Council has had to mitigate residual unplanned budget pressures amounting to £10.1m. The combination of additional funding, additional savings and the mitigation of budget pressures set out in this report has enabled the Council to maintain its Original Budget trajectory and achieve forecast Budget Balance over the period to 2026/27.
- 1.7 Within the Local Government Finance Settlement, Central Government have provided some relief for the extra-ordinary inflationary and demand pressures faced by the Council's Adult and Children's Social Care Services, but not for any other Council Services where grant funding has actually been reduced by £1.5m. The grant funding for Adult and Children's Social Care amounts to £7.9m and further flexibility was granted to increase Council Tax by an additional 2% (over the 2.99% limit for general purposes) amounting to £1.8m.
- 1.8 Whilst funding has increased by £7.9m, the Administration are proposing to increase spending in Adult and Children's Social Care by £13.5m just to maintain current service levels and to ensure that the financial position of these services remains robust in the short and medium term. This funding gap of £5.6m sets the context for the need for an increase in Council Tax of the maximum permitted at 4.99% in order to raise £4.5m.
- 1.9 The Council is still feeling the legacy effects of the Covid pandemic. The Council's essential care services and the Port in particular continue to be impacted at a cost of £2.0m for 2023/24. Caseloads in Children's Services have remained at elevated levels, which has required the Council to now embed a further £0.3m on an ongoing basis to maintain adequate Social Worker capacity within the Service.
- 1.10 The Council expects the continuing impact of Covid over the next 3 years to amount to £3.4m but which might realistically vary by £1.5m. Whilst the continuing legacy cost of Covid continues, Government funding for the pandemic has now ceased.
- 1.11 The substantial financial impact of inflation itself, the driving impact that this has had on the cost of living for residents and the consequent increase in demand for Council services has been the defining factor in driving the £24m of unplanned cost pressures facing the Council for 2023/24. This, coupled with the cost of the legacy impact of Covid at £2.0m for next year, has presented the most significant challenges in seeking to balance the 2023/24 Budget.
- 1.12 In terms of funding to the Council, the coming year will see a Business Rate re-valuation which presents a degree of risk to the Council's retained Business Rates. Individual rateable values of Businesses on average have increased by 7.3% nationally. At the national level, the effect of revaluation is intended to be neutral with any increase in Business Rates generated from the revaluation being offset by a reduction in the Business Rate multiplier. At the local level for the Council, retained

Business Rates are also similarly adjusted to attain neutrality however, the Council can be affected positively or negatively by the extent to which successful business rate appeals exceed the national average assumed at 3.2%. This presents a risk to the Council's Budget and Budget Forecasts.

1.13 Local Government Funding Reform has been delayed once again and will now not take place until the financial year 2025/26 at the earliest. Funding reform covers the following:

- The "Fair Funding Review", (to determine a new formula methodology which will set each Local Authority's baseline funding level and creating "winners and losers")
- The Retained Business Rates system, which involves the removal of all existing growth retained to date (amounting to £11m) and re-distributing that growth nationally according to relative need (rather than where it was generated).

1.14 By the measures proposed within the Budget 2023/24, the 3 Year Forward Forecast for the period 2024/25 to 2026/27 is estimated to be balanced (i.e. no deficit). This is predicated on assumed Council Tax increases of 4.99% per annum, representing 2.99% for general purposes and 2% for Adult Social Care in 2024/25.

1.15 The most significant risks to the Balanced Budget Forecast to 2026/27 are the extent to which:

- i) Elevated levels of inflation will persist and the consequent price and demand pressures that result
- ii) Unavoidable cost pressures may arise, particularly in Care Services
- iii) The level of successful business rate appeals arising from the revaluation in 2023/24
- iv) The impact of the Local Government Funding Reform described above.

Taking these risks together, the Forecast Deficit has the potential to vary by between +/- £5m, which when spread over 3 years, would amount to annual savings requirements of +/- £1.67m per annum.

1.16 Whilst there is sufficient confidence to recommend to the Council that no Budget Savings are required for 2024/25, the forecast for zero savings for the years 2025/26 and 2026/27 must be considered as indicative at this stage.

1.17 During this unprecedented level of uncertainty, it is imperative that the Council continues to exercise financial restraint and manage its cost base carefully if it is to remain well placed to respond to any inflation and service demand volatility as well as the overhaul of Local Government Funding. Equally, the Council should retain reserves at the levels proposed in this report to secure the necessary financial resilience to be able to respond in all reasonable circumstances.

- 1.18 The Capital Programme makes proposals for new Capital Expenditure of £61.3m, of which £15.3m is from Corporate Capital Resources, therefore leveraging in borrowing capability and external funding amounting to £46m.
- 1.19 Capital Funding has been particularly constrained in 2023/24 largely due to the need to meet the shortfall of funding of £5.6m for the Border Control Post at the Port. This was deemed an essential piece of infrastructure specified to exacting standards by Central Government to allow the Port to continue to import from Europe. Changes and delays to the border control operating model means that this facility currently remains unused and over specified and the income streams anticipated to fund the shortfall will not now arise. No compensation is available from Government and therefore this cost has fallen to the Council.
- 1.20 Remaining Capital Resources for 2023/24 have been targeted to:
- 1) Providing for statutory requirements or health and safety obligations
 - 2) Ensuring that the Council's services to residents:
 - a. Can continue to operate from safe "fit for purpose" buildings
 - b. Are supported by adequate and secure IT
 - c. Provide other necessary equipment to enable services to continue
 - 3) Continue the Council's environmental agenda, particularly at the Commercial Ferry Port and through active travel initiatives
 - 4) Continue with the Council's key regeneration opportunity for the City Centre North, aiming to stimulate housing and employment in the Council's most deprived area.
- 1.21 The Council's proposed Budget for 2023/24 will inevitably carry substantial risk as the uncertain inflationary environment continues and the demands on Council Services, particularly in the Housing and Health & Care sectors remain. The current financial environment and the pace at which £24m of unplanned Budget Pressures arose has exposed the vulnerabilities in the Council's overall financial resilience, making a compelling case for an increase in the minimum level of General Reserves to be held from £8m to £10m. This will have no immediate impact on the Council since it holds General Reserves of £21.5m although it does have the effect of reducing any "headroom" available to accommodate any "financial shock" that may arise but which cannot be met within the Council's Revenue or Capital Budget in year.
- 1.22 The key proposals within this report recommend a Budget for 2023/24 that provides for:
- The full financial impact of the extra-ordinary inflation and associated demand related cost pressures experienced over the past year and extending into 2023/24
 - £2.0m of Savings in order to meet the extra-ordinary Budget Pressures that have not been met through additional Government Funding or Council Tax and that the Council has been unable to mitigate

- The ongoing impact of the Covid Pandemic in the current year and its expected ongoing legacy over the next 3 years
- A Council Tax increase of 4.99% (2.0% of which is raised specifically to be passported to Adult Social Care)
- Increased spending in Adult Social Care of £7.4m being greater than the funding provided by the Adult Social Care precept and the additional Social Care Grant from Central Government
- Increased spending in Children's Social Care of £6.1m
- A forecast for the 3 year period to 2026/27 which remains in balance
- No savings requirement for 2024/25 but with any future year's savings beyond 2024/25 subject to review at next year's Annual Budget Meeting (February 2024)
- New Capital Investment of £61.3m.

1.23 An Executive Summary of these key points and others is set out on the next page.

EXECUTIVE SUMMARY

Context

- ❖ Since 2011/12, the Council will have made £106m in savings (49% of controllable spend)
- ❖ Adult and Children's Social Care representing in excess of 50% of controllable spend, provide services to the most vulnerable, experience the greatest cost pressures and have historically received significant protection from savings
- ❖ The financial environment has changed dramatically over the past 12 months with inflation peaking at 11.1% during the year, the highest in over 40 years but funding levels have not kept pace (e.g. Council Tax increases of up to 4.99%)
- ❖ The Council continues to operate in a climate of uncertainty created by existence of extra-ordinary levels of inflation, cost of living related increases in demand for services, the legacy of the Covid pandemic and the forthcoming reform of the Local Government Funding system
- ❖ The Council's Medium Term Financial Strategy seeks to maximise savings through income generation, economic regeneration and efficiency measures.

Budget Consultation

- ❖ 79% of respondents support an increase in Council Tax as opposed to cuts in Services
- ❖ The most popular response (30% of respondents) were in support of an additional 3% Council Tax increase
- ❖ A further increase in Council Tax was supported by 76% of respondents with the majority (40% of respondents) supporting an increase of 2%
- ❖ The top three most important service areas for residents at present are, in order of popularity:
 - 1) Ensuring older people and vulnerable adults are looked after and supported to live independently
 - 2) Collecting bins and keeping the city clean
 - 3) Keeping children safe and families together
- ❖ The Priorities for post pandemic recovery from residents were:
 - Improving health and care for our local communities (54%); followed closely by:
 - Prioritising mental health (33%)
 - Creating opportunities for employment (31%)
 - Making more good quality homes available for our residents (30%)
 - Support the local economy to recover from the pandemic (29%).

EXECUTIVE SUMMARY (Cont'd)

Revised Budget 2022/23

- ❖ A Balanced Budget for 2022/23
- ❖ Provision for Covid related costs met from the Covid Reserve - £2.9m
- ❖ Provision for the following met from the Corporate Contingency:
 - Inflation & Demand related costs across Services -£4.1m
 - Additional energy costs - £3.6m
 - Increased losses at Portico - £2.4m
- ❖ Higher pay award - £3.8m
- ❖ Improvement from Treasury Management Activities - £3.8m
- ❖ General Reserves remaining intact at £21.5m.

Budget 2023/24

- ❖ A "Structurally Balanced" Budget with General Reserves remaining intact at £21.6m
- ❖ Total increase of £28m (including all cost and inflationary pressures)
- ❖ Total Savings of £2.0m necessary to offset the extraordinary costs of inflation and demand related budget pressures
- ❖ Additional Spending in Children's Social Care of £6.1m (to cover existing overspendings, other unavoidable cost pressures and unachievable savings)
- ❖ Additional Spending in Adult Social Care of £7.4m (to cover the uplift in the National Living Wage of 9.7% that will be passed to care providers as well as all other inflationary pressures)
- ❖ An inflationary uplift for all Services at an average of 9.6% in order to maintain "steady state" services and amounting to £8.1m (excluding Adult & Children's Social Care above)
- ❖ Additional Government Funding of £6.4m for 2023/24, with £7.9m provided for Social Care but a cut for all other services of £1.5m (plus no funding for inflation for other services which is running at over 10%)
- ❖ A Council Tax increase of 4.99%, of which:
 - 2.99% is for general council services (at lower than inflation which peaked at 11.1% and is currently at 10.5%)
 - 2.0% (amounting to £1.8m) is to be passported directly to Adult Social Care
- ❖ Sums set aside within the Council's Corporate Contingency for Covid related costs / income losses in 2023/24 and future years of £3.4m
- ❖ General Reserves remain intact at £21.6m .

EXECUTIVE SUMMARY (Cont'd)

Future Forecast - 2024/25 to 2026/27

- ❖ A Balanced Forecast for the new 3 Year Period to 2026/27 but predicated on a Council Tax increases of 4.99% in 2024/25, representing 2.99% for general purposes and 2% for Adult Social Care
- ❖ No requirement for any Budget Savings for 2024/25
- ❖ Potential for the "Forecast Deficit" to vary between +/- £5m due to the considerable uncertainty associated with inflation, unavoidable cost pressures that may arise (particularly in Care Services), business rate appeals arising from the 2023/24 revaluation and the forthcoming overhaul of Local Government Funding
- ❖ At this stage, no allowance has been made for the proposals in the Levelling Up and Regeneration Bill currently passing through parliament relating to additional Council Tax income from empty properties and second homes, which could be implemented by April 2024
- ❖ Future forecasts make some provision for contributions towards necessary Capital Investment requirements
- ❖ General Reserves are maintained at circa. £22m over the period
- ❖ A balanced approach in the event that the Forecast proves to be too pessimistic or too optimistic. With General Reserves at proposed levels and no savings required for 2024/25:
 - Any improvement in the forecast will mean that savings may have been made unnecessarily with consequent service cuts
 - Any deterioration will still allow for future savings to be made over a 3 year period
- ❖ The Council will need to continue to exercise financial restraint and manage its cost base carefully to remain well placed to respond to any inflation and service demand volatility as well as the overhaul of Local Government Funding.

Capital Programme 2022/23 to 2027/28

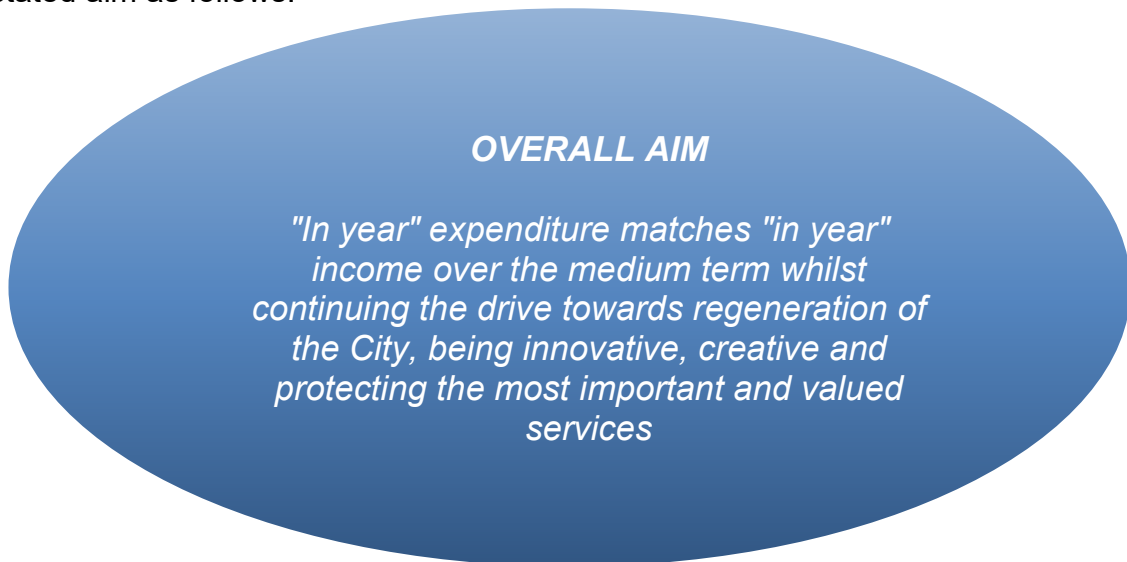
- ❖ Total New Capital Investment of £61.3m
- ❖ Key Investments include:
 - Shore Power to the Port (power upgrade) - £23m
 - City Centre North Regeneration - £4.5m
 - Mountbatten Centre Roof Replacement - £6.8m
 - Transport and street environment improvements (including active travel) - £1.3m

Conclusion

- ❖ The Council's financial health is sound, and remains well placed to face future inflationary and demand volatility within reasonable tolerances as well as the uncertainty arising from the overhaul of Local Government Funding.

2. Purpose of report

- 2.1 The primary purpose of this report is to set the Council's overall Budget for the forthcoming year 2023/24 and the associated level of Council Tax necessary to fund that Budget.
- 2.2 The report makes recommendations on the level of Council spending for 2023/24 and the level of Council Tax in the context of the Council's Medium Term Financial Strategy, with its stated aim as follows:



- 2.3 The recommended Budget for 2023/24 has been prepared on the basis of the following:
- The requirement to meet savings amounting to £2.0m in order to offset the substantial cost pressures being driven by extra-ordinary levels of inflation and service demand
 - An increase in the level of Council Tax for 2023/24 for general purposes of 2.99%
 - The flexibility to increase the level of Council Tax for an "Adult Social Care Precept", within the limits set by Central Government at 2.0%, and the direct passporting of that additional funding to Adult Social Care to provide for otherwise unfunded cost pressures including the 9.7% increase in the National Living Wage.
- 2.4 This report also provides a comprehensive revision of the Council's rolling 3 Year Forward Financial Forecast for the new period 2024/25 to 2026/27 (i.e. compared to the previous forecast covering 2023/24 to 2025/26, this forecast now replaces the forecast for the previous 3 year period).
- 2.5 The new forecast considers the future outlook for both spending and funding, and in that context, wider recommendations are made regarding the levels of reserves to be maintained and additional contributions to the Capital Programme in order to meet the Council's aspirations for the City, as well as maintaining the Council's overall financial resilience throughout this uncertain period.
- 2.6 In particular, this report sets out the following:
- (a) The dramatic change in the financial environment during the current year alongside the financial challenges that this presents for 2023/24 and beyond
 - (b) A brief summary of the Medium Term Financial Strategy for achieving the necessary savings

- (c) The revised Revenue Budget and Cash Limits for the current year
- (d) The Local Government Finance Settlement for 2023/24
- (e) The Business Rate income for 2023/24 and future years
- (f) The Council Tax base and recommended Council Tax for 2023/24
- (g) The forecast Collection Fund balance as at 31 March 2023 for both Council Tax and Business Rates
- (h) The detailed indicative savings (Appendix C) that could be made by each Portfolio / Committee in meeting its overall savings amount in order to provide the Council with the assurance necessary to approve the recommended savings amount for each Portfolio / Committee
- (i) The proposed Revenue Budget and Cash Limits for 2023/24
- (j) The forecast Revenue Budgets for 2024/25, 2025/26 and 2026/27
- (k) Estimated General Reserves over the period 2022/23 to 2026/27
- (l) The Medium Term Resource Strategy (MTRS) Reserve, its financial position and proposed use to achieve cashable savings
- (m) The proposed Capital Programme and "new starts" (including the Housing Investment Capital Programme) for 2023/24 and future years in accordance with the Capital Strategy
- (n) The Statement of the S.151 Officer on the robustness of the budget in compliance with the requirements of the Local Government Act 2003.

3. Recommendations

3.1 That the following be approved in respect of the Council's Budget:

- 1) The revised Revenue Estimates for the financial year 2022/23 and the Revenue Estimates for the financial year 2023/24 as set out in the General Fund Summary (Appendix A)
- 2) The Portfolio Cash Limits for the Revised Budget for 2022/23 and the Budget 2023/24 incorporating the savings amounts for each Portfolio and amounting to £2.0m as set out in Sections 7 and 11, respectively
- 3) To maintain the overall financial resilience of the Council, any underspendings arising at the year-end (outside of those made by Portfolios) be transferred either to Capital Resources to fund future Capital Programmes, the Covid Reserve, the MTRS Reserve or General Reserves with the level of each transfer to be determined by the S.151 Officer
- 4) Any variation to the Council's funding arising from the final Local Government Finance Settlement be accommodated by a transfer to or from General Reserves
- 5) The S.151 Officer be given delegated authority to make any necessary adjustments to Cash Limits within the overall approved Budget and Budget Forecasts

- 6) That the level of Council Tax be increased by 2.99% for general purposes in accordance with the referendum threshold¹ for 2023/24 announced by Government (as calculated in recommendation 3.4 (d))
- 7) That the level of Council Tax be increased by a further 2.0% beyond the referendum threshold (as calculated in recommendation 3.4 (d)) to take advantage of the flexibility offered by Government to implement a "Social Care Precept", and that in accordance with the conditions of that flexibility, the full amount of the associated sum generated of £1,805,400 is passported direct to Adult Social Care
- 8) That Revenue Contributions to Capital be made in 2022/23 in the sum of £0.75m in order to provide sufficient funding for the New Capital Investment proposals set out in Appendix D
- 9) Managers be authorised to incur routine expenditure against the Cash Limits for 2023/24 as set out in Section 11
- 10) That no savings requirement for 2024/25 be set at this stage but that this is kept under review, pending any significant impact on the Council's future Forecast that may arise during 2023/24
- 11) That the S.151 Officer be given delegated authority to make transfers to and from reserves in order to ensure that they are maintained as necessary and in particular, adjusted when reserves are no longer required or need to be replenished
- 12) The minimum level of General Reserves as at 31 March 2024 be maintained at £10.0m to reflect the known and expected budget and financial risks to the Council
- 13) The Revised Capital Programme 2022/23 to 2027/28 attached as Appendix E which includes all additions, deletions and amendments for slippage and re-phasing
- 14) The S.151 Officer be given delegated authority to determine how each source of finance is used to fund the overall Capital Programme and to alter the overall mix of financing, as necessary, to maximise the flexibility of capital resources used and minimise the ongoing costs of borrowing to the Council
- 15) That the S.151 Officer in consultation with the Leader of the Council be given delegated authority to release capital resources held back for any contingent items that might arise, and also for any match funding requirements that may be required of the City Council in order to secure additional external capital funding (e.g. bids for funding from Government or any other external source)
- 16) Subject to a satisfactory financial appraisal approved by the Director of Finance and Resources & S.151 Officer, the schemes described in Appendix D be reflected within the recommended Capital Programme 2022/23 to 2027/28
- 17) Subject to a satisfactory financial appraisal approved by the Director of Finance and Resources & S.151 Officer, that delegated authority to borrow up to £10m per year be granted in order that the Council can enter into transactions in an efficient and timely fashion and avoid the risk of lost opportunities which may be of a time critical nature
- 18) The Prudential Indicators described set out in Appendix F be approved.
- 19) Members have had regard for the Statement of the S.151 Officer in accordance with the Local Government Act 2003 as set out in Section 16.

¹ Council Tax increases beyond the referendum threshold can only be implemented following a "Yes" vote in a local referendum

- 3.2 That the following be **noted** in respect of the Council's Revenue Budget and Capital Programme:
- 1) The Revenue Estimates 2023/24 as set out in Appendix A have been prepared on the basis of a 2.0% tax increase for the "Social Care Precept" (amounting to £1,805,400) and that this is passported to Adult Social Care in order to provide for otherwise unfunded budget pressures including the current underlying budget deficit, the cost of the National Living Wage and demographic pressures arising from a "living longer" population
 - 2) The decision on the amount at which to set the Adult Social Care precept will be critical for the Social Care and wider health system in the City; in the event that the additional flexibility of the "Social Care Precept" and associated 2.0% tax increase is not taken, then equivalent savings will need to be made in Adult Social Care in 2023/24
 - 3) In general, any reduction to the proposed increase in the level of Council Tax for 2023/24 will require equivalent offsetting savings to be made in order for the Budget 2023/24 to be approved. Each 1% reduction requires additional savings of £902,700 to be made
 - 4) The indicative savings proposals set out in Appendix C which are provided for the purpose of demonstrating to the Council that the Portfolio savings as recommended in paragraph 3.1 2) above are robust and deliverable
 - 5) The likely impact of savings as set out in Appendix C
 - 6) That the responsibility of the City Council is to approve the overall Budget and the associated cash limits of its Portfolios and Committees; it is not the responsibility of the City Council to approve any individual savings within those Portfolios / Committees
 - 7) That it is the responsibility of the individual Portfolio Holders (not Full Council) to approve the individual savings proposals and the Portfolio Holder can therefore, in response to any consultation, alter, amend or substitute any of the indicative savings proposal(s) set out in Appendix C with alternative proposal(s) amounting to the same value within their Portfolio
 - 8) Managers will commence the implementation of the approved savings required and any necessary consultation process or notice process
 - 9) The Revenue Forecast for 2024/25 to 2026/27 as set out in Section 12 and Appendix B
 - 10) That at this stage the Council's Future Forecast for the 3 Year Period 2024/25 to 2026/27 is estimated to be in balance; this is the Council's "central base case scenario" but due to the uncertainty associated with inflation, unavoidable cost pressures that may arise (particularly in Care Services), business rate appeals arising from the 2023/24 revaluation and the forthcoming overhaul of Local Government Funding, this could vary by +/- £5m
 - 11) The MTRS Reserve held to fund the upfront costs associated with Spend to Save Schemes, Invest to Save Schemes and redundancies will hold an uncommitted balance of £5.8m and will only be replenished in future from an approval to the transfer of any underspends, contributions from the Revenue Budget or transfers from other reserves which may no longer be required
 - 12) The Council's share of the Council Tax element of the Collection Fund deficit for 2022/23 is estimated to be £618,996
 - 13) The Council's share of the Business Rate element of the Collection Fund surplus for 2022/23 is estimated to be £2,984,906

- 14) The Retained Business Rate income² for 2023/24 is based on the estimated Business Rate element of the Collection Fund surplus as at March 2023, the Non Domestic Rates poundage for 2023/24 and estimated rateable values for 2023/24 and has been determined at £64,303,198
- 15) That Cabinet Members, in consultation with the S.151 Officer, have authority to vary Capital Schemes and their associated funding within or across Portfolios in order to manage any potential overspending or funding shortfall or to respond to emerging priorities
- 16) That Cabinet Members, in consultation with the S.151 Officer, have authority to vire funding between Portfolios (both Revenue and Capital Budgets) in order to manage any potential overspending or funding shortfall or to respond to emerging priorities
- 17) The City Council note that Prudential Borrowing can only be used as a source of capital finance for Invest to Save Schemes.

3.3 That the S.151 Officer has determined that the Council Tax base for the financial year 2023/24 will be **57,480.6** [item T in the formula in Section 31 B(1) of the Local Government Finance Act 1992, as amended (the "Act")].

3.4 That the following amounts be now calculated by the Council for the financial year 2023/24 in accordance with Section 31 and Sections 34 to 36 of the Local Government Finance Act 1992:

(a)	£518,369,198	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act.
(b)	£423,591,161	Being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act.
(c)	£94,778,037	Being the amount by which the aggregate at 3.4 (a) above exceeds the aggregate at 3.4 (b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B(1) of the Act.
(d)	£1,648.87	Being the amount at 3.4(c) above (Item R), all divided by Item 3.3 above (Item T), calculated by the Council, in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year.

² Includes Retained Business Rates £38,841,437, "Top Up" £6,284,998, a surplus on the Collection Fund of £2,984,906 plus S.31 Grants of £16,191,857 for compensation due to national Government business rate relief initiatives

(e) Valuation Bands (Portsmouth City Council)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
1,099.25	1,282.45	1,465.66	1,648.87	2,015.29	2,381.70	2,748.12	3,297.74

Being the amounts given by multiplying the amount at 3.4 (d) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in Valuation Band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings in different valuation bands.

- 3.5 That it be noted that for the financial year 2023/24 the Hampshire Police & Crime Commissioner is consulting upon the following amounts for the precept to be issued to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of the dwellings shown below:

Valuation Bands (Hampshire Police & Crime Commissioner)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
167.64	195.58	223.52	251.46	307.34	363.22	419.10	502.92

- 3.6 That it be noted that for the financial year 2023/24 Hampshire and Isle of Wight Fire and Rescue Authority it is estimated that the following amounts for the precept issued to the Council in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of the dwellings shown below:

Valuation Bands (Hampshire and Isle of Wight Fire & Rescue Authority)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
53.62	62.56	71.49	80.43	98.30	116.18	134.05	160.86

- 3.7 That having calculated the aggregate in each case of the amounts at 3.4(e), 3.5 and 3.6 above, the Council, in accordance with Sections 31A, 31B and 34 to 36 of the Local Government Finance Act 1992 as amended, hereby sets the following amounts as the amounts of Council Tax for the financial year 2023/24 for each of the categories of dwellings shown below:

Valuation Bands (Total Council Tax)

A	B	C	D	E	F	G	H
£	£	£	£	£	£	£	£
1,320.51	1,540.59	1,760.67	1,980.76	2,420.93	2,861.10	3,301.27	3,961.52

- 3.8 The Council determines in accordance with Section 52ZB of the Local Government Finance Act 1992 that the Council's basic amount of Council Tax for 2023/24, which represents a 4.99% increase, is not excessive in accordance with the principles approved by the Secretary of State under Section 52ZC of the Act; and it be noted that:

- i) The 4.99% increase includes a 2.0% increase to support the delivery of Adult Social Care
- ii) As the billing authority, the Council has not been notified by a major precepting authority (the Police and Crime Commissioner for Hampshire or the Hampshire and Isle of Wight Fire & Rescue Authority) that its relevant basic amount of Council Tax for 2023/24 is excessive and that the billing authority is not required to hold a referendum in accordance with Section 52ZK of the Local Government Finance Act 1992.

3.9 The S.151 Officer be given delegated authority to implement any variation to the overall level of Council Tax arising from the final notification of the Hampshire Police & Crime Commissioner and Hampshire and Isle of Wight Fire and Rescue Authority precepts.

4. Budget Consultation

4.1 A public consultation was held in relation to the Budget and Council Tax 2023/24 across a 3 week period from 28 November 2022 to 18 December 2022 to assist the Administration in formulating its Budget proposals. The consultation was promoted through the following channels:

- Press release announcing start of consultation and focus on impact of budget plans
- Social media promotion including boosted posts and adverts
- News story on website and promotion on PCC website
- Inclusions in news bulletins - Your City Your Say, Family Life, Flag It Up, Business Bulletin
- Inclusion in staff bulletins and all-staff emails
- Five face-to-face sessions promoting the survey across the city
- PCC offline consultation database (outbound telephone calls through the City Helpdesk).

4.2 Using the various channels of marketing and communications listed above, the consultation attracted 1,519 responses. Assuming a 'total population' of 170,818 people (the latest 2021 census data from the Office for National Statistics for people aged 16+ in Portsmouth), this volume of responses ensures a 95% confidence level with a margin of error of 2.5%.

4.3 The Executive Summary of the "Budget Consultation 2022 (Relating to 2023/24 Fiscal Year)" is reproduced below:

Executive Summary - Budget Consultation 2022 (Relating to 2023/24 Fiscal Year)

Portsmouth City Council's annual budget consultation attracted 1,519 responses from across the city. Analysis of the results shows that an increase in council tax is supported by a majority of respondents when viewed as a binary choice (79% of respondents).

A 3% increase in Council Tax for general purposes attracts the highest level of support (30% of respondents), followed by a 2% increase (28% of respondents). A further increase in council tax for Adult Social Care is supported by a majority of respondents when viewed as a binary choice; 76% of respondents are in favour of an increase to some degree. The highest level of support for an increase for Adult Social Care is for a 2% increase (40% of respondents).

Respondents would like to see a slightly different allocation of budget next year; they would like to see less budget allocated to 'health, wellbeing and social care', 'children, families and education' and 'communities and central services'. In contrast respondents would like to see the budget allocation increased for 'housing and preventing homelessness', 'planning policy and city development', 'culture, leisure and economic development' and 'climate change and the green recovery'.

Nine out of 10 of the Council's core business are perceived as 'important' or 'very important/ essential' by a majority of respondents. The following core businesses are viewed as 'very important/ essential' by at least half of respondents:

- Ensuring older people and vulnerable adults are looked after and supported to live independently
- Keeping children safe and families together
- Collecting bins and keeping the city clean
- Supporting education, early years and children with special needs.

"Improving health and care for our local communities" is by far the priority respondents feel is most important for the Council to focus on in the recovery from the coronavirus pandemic, and "building new homes in the city, including flats offering special care for elderly residents" is the most popular project respondents would like the Council to invest its capital budget in.

4.4 The key findings from the budget consultation in more detail is set out below:

- There is not a majority for any of the percent specific increases in council tax for general purposes, however when the results are viewed as a binary choice to 'increase council tax' or 'not increase council tax' there is a clear majority support (79% of respondents) for an increase in some capacity.
- A 3% increase in Council Tax for general purposes is the most popular choice, selected by 30% of respondents. Just over a quarter of respondents (28%) indicate that they would support a 2% increase and just over one fifth of respondents (21%) support a 1% increase. 21% of respondents are in favour of no increase.
- There is some variation by key demographics for support in Council Tax increases, with residents aged 45-55 and males more likely to support a 3% increase.
- A 2% increase is the most popular choice for increasing Council Tax for adult social care, selected by 40% of respondents. Just over a third of respondents (36%) would support a 1% increase and just under a quarter (24%) are in favour of no increase.
- The core businesses residents feel are most important are 'ensuring older people and vulnerable adults are looked after and supported to live independently', 'keeping children safe and families together', 'collecting bins and keeping the city clean' and 'supporting education, early years and children with special needs'.
- When asked to divide a hypothetical £100 between the Council's nine portfolios, respondents allocate the highest proportion of funding, on average, to 'health, wellbeing and social care' (23%) and 'children, families and education' (21%) - both represent a decrease on the current budget allocation (-10 and -5 percentage points respectively).

- In contrast respondents would like to see the budget allocation for 'housing and preventing homelessness' increased by eight percentage points and the allocation for 'planning policy and city development' increased by five percentage points.
- The top recovery priority respondents feel the council should focus on is 'improving health and care for our local communities' (54%). Further analysis shows there is little geographical variation in recovery priorities between respondents from different postcode districts.
- Respondents feel that 'building new homes in the city, including flats offering special care for elderly residents' (47%) is the most important project for the council to spend its capital budget on. This is followed, in order of popularity, by 'building more classrooms and specialist provisions for children with additional needs' (37%), 'improving facilities at Portsmouth International Port to increase the money it generates to help protect local services' (34%) and 'creating better facilities for sustainable transport such as cycling and walking' (33%).
- Respondents who left further comments on the consultation survey feel that the council should invest in improving infrastructure and public transport (18%), housing (18%) and the environment (14%).
- A larger proportion of females compared to males took part in the consultation survey (60%). In line with usual trends in council consultations the majority of respondents are aged 45 and over (69%).
- The vast majority of respondents are white British (96%), and 14% of respondents in the consultation sample have a disability.

4.5 The full analysis can be found [here](#)

5. Medium Term Financial Strategy

- 5.1 The Council has been required to make £106m in savings and efficiencies over the past 12 years in order to balance the Budget, ensuring that spending remains in line with income and funding levels. This represents 49% of all controllable spending.
- 5.2 To deliver this magnitude of savings, the City Council has followed a Medium Term Financial Strategy (for both Revenue and Capital) with an emphasis on regeneration, innovation and creativity leading to stimulation of the funding base (Council Tax and Business Rates) and income generation as a means to make savings and avoid cuts to services. This is illustrated on the next page.

OVERALL AIM

"In year" expenditure matches "in year" income over the medium term whilst continuing the drive towards regeneration of the City, being innovative, creative and protecting the most important and valued services

STRAND 1 - Short / Medium Term

Transforming to an Innovative and Creative Council - through income generation

STRAND 2 - Medium / Long Term

Reduce the Extent to which the Population Needs Council Services - through improving prosperity and managing demand

STRAND 3 - Short / Medium Term

Increasing Efficiency & Effectiveness - by improving value for money across all services

STRAND 4 - Short Term

Withdraw or Offer Minimal Provision for Low Impact Services

- 5.3 With an emphasis on innovation and regeneration activities, there is a presumption that Capital Investment will also be targeted towards income generation and economic growth once the Council's statutory obligations have been met.

6. Revised Budget 2022/23

- 6.1 The original Revenue Budget approved by the City Council on 08 February 2022 was £173,501,200 and did not rely on any draw down from General Reserves.
- 6.2 The Cabinet has received regular quarterly Budget Monitoring reports on the 2022/23 Budget throughout the year. Those forecasts have consistently reported a forecast overspend which at Quarter 2 stood at £7.8m but noting that the Council's Corporate Contingency contained sufficient funding to meet the "in year" overspending if required.

- 6.3 The main variations against the Original Budget are as follows:
- i) Higher than anticipated Pay award - £3.8m
 - ii) Extraordinary energy cost inflation - £3.6m
 - iii) Legacy covid related costs (mainly in Children's Social Care and the Port) - £2.9m
 - iv) Other Cost pressures (provision for which has been made within the Council's Corporate Contingency) - £4.1m and relates mainly to:
 - o Children, Families & Education - £1.7m (Home to School Transport and Children's placements)
 - o Adult Social Care - £1.2m (Domiciliary and Nursing care packages)
 - o Homelessness - £0.4m (Demand for Temporary Accommodation).
 - v) Increased losses at Portico, in part due to inflationary pressures, lower than anticipated business growth and reduced income arising from the delay in implementation of customs controls - £2.4m
 - vi) Increase interest income from Treasury Management Activities - £3.8m.
- 6.4 The impact of extraordinary levels of inflation and the ongoing legacy impact of the Covid pandemic have been the defining factors affecting the Budget in the current year. Whilst the additional costs have been substantial, the combination of improved returns from the Council's Treasury Management activities plus the funding provided by the Council's Corporate Contingency and Covid Reserve has enabled the Budget to remain in balance.
- 6.5 The Original Budget has now been comprehensively revised and it is proposed to increase the Budget to £174,406,900, an overall increase of £905,700 or 0.5%. All of the increase has been equally offset by additional Government funding, leaving the contribution to General Reserves intact at £92,100.
- 6.6 The Revised Budget also includes a proposed Revenue Contribution to the Capital Programme of £0.75m in order to fund the new Capital Investment proposals set out in Section 15 of this report.
- 6.7 The Revised Revenue Budget is set out in the General Fund Summary (Appendix A).

7. Revised Cash Limits 2022/23

- 7.1 The Cash Limits relate to that element of the Budget that is Portfolio and Service related and is controllable. Cash Limits are allocated to Portfolio Holders and Managers to spend so that there is clear accountability for spending decisions.
- 7.2 The Cash Limits for 2022/23 have been revised to take account of:
- Items released from Contingency in the current year
 - Windfall savings and windfall costs
 - Passporting of grants that were received for new burdens or specific purposes
 - Adjustments to reflect forecast underspends, transfers to / from Portfolio reserves, additional unavoidable costs and other City Council decisions throughout the year.

- 7.3 The table below sets out the revised Cash Limits for 2022/23 and those items outside the Cash Limit (e.g. capital and similar charges, levies and insurance premiums), which together form the Revised Budget for each Portfolio.

Portfolio	Revised Cash Limits 2022/23 £'000	Items Outside the Cash Limit £'000	Revised Budget 2022/23 £'000
Children, Families & Education	44,079	17,923	62,002
Climate Change & Environment	13,643	1,564	15,207
Communities & Central Services	23,618	6,856	30,474
Culture, Leisure & Economic Development	9,054	5,107	14,161
Health, Wellbeing & Social Care	54,301	5,035	59,336
Housing & Preventing Homelessness	2,486	3,138	5,624
Leader	(32,928)	5,566	(27,362)
Planning Policy & City Development	1,038	0	1,038
Safety in the Community	2,645	556	3,201
Traffic & Transportation	17,658	5,871	23,529
Licensing Committee	(210)	102	(108)
Portfolio Expenditure	135,384	51,718	187,102

- 7.4 The current policy is that any overspend against the cash limit will in the first instance be deducted from any Portfolio reserve or, if that is exceeded, from the following financial year's cash limit.

8. Revenue Budget 2023/24

- 8.1 At last year's Annual Budget Meeting in February 2022, forecasts for this coming financial year 2023/24 and the subsequent two financial years estimated that the overall Budget position would be in balance and no savings would be required for 2023/24.
- 8.2 Since those forecasts were prepared in February last year, the financial environment has changed drastically through 2022/23 precipitated by the war in Ukraine, the existence of practical full employment in the economy and the strains on international supply chains due to continuing Covid lockdowns across the globe. This, coupled with the more local legacy impacts of the Covid pandemic and resulting pressures on the health system and Council Services more generally, has led to a high cost / high demand environment.
- 8.3 The pace and scale of recent economic events originating in the current year has led the Council to experience estimated unplanned cost pressures of circa £24m, representing 14% of its overall net Budget.
- 8.4 Fuelled by inflation, which peaked in October 2022 at 11.1% (at its highest level in 40 years), the Council's costs rose at a pace that without Central Government intervention in the Autumn Statement and the Local Government Finance Settlement would have seriously damaged the Council's financial resilience; leaving the Council exposed to a "Structural

Budget Deficit" (i.e. in year spending exceeding in year funding) that would have required immediate and drastic cuts to services.

8.5 In this context, the Council has also now undertaken a Budget Consultation with residents and the paragraphs that follow describe the Council's funding position alongside the spending and savings proposals that provide for a "structurally balanced" Budget for 2023/24.

Funding - Summary of the Local Government Finance Settlement

8.6 The Local Government Finance Settlement is the term used to describe the main non-ring-fenced Revenue and Capital grant funding allocations from Government.

8.7 In overall terms the provisional Local Government Settlement has provided additional grant funding in 2023/24 of £6.4m as follows:

- i) Increase in Social Care Grant (for Adults and Children) - £5.2m
- ii) Social Care market sustainability & improvement - £1.5m
- iii) Support for hospital discharge £1.2m
- iv) Reduction in Grants for all other Services £1.5m

8.8 Set against the new funding of £7.9m of funding from Social Care (Adults and Children) are the existing and known Budget Pressures across those Services of £13.5m, leaving a funding shortfall of £5.6m. Therefore, further funding from the Adult Social Care Precept of £1.8m is required to narrow the gap between these cost pressures and the funding available.

8.9 Other features of the Settlement include:

- A 1 year Settlement but with an accompanying "Local Government Finance Policy Statement" that sets out the government's intentions for the Local Government Finance Settlement for 2024/25
- No increase in the Improved Better Care Fund, therefore remaining "cash flat"
- Council Tax increase thresholds of:
 - 3.0% or £5 for Shire District Councils
 - 3.0% for Upper Tier and Unitary Councils
 - 2.0% for Adult Social Care (Upper Tier Authorities only)
 - £5 for Fire & Rescue Authorities
 - £15 for Police and Crime Commissioners
- An anticipated increase in Social Care funding for the following year (2024/25) of £4.7m.

8.10 It has now been 7 years since the Government first announced that it would consult and implement Local Government Funding Reform. Funding Reform has been further delayed until 2025/26. Funding Reform covers the following:

- The "Fair Funding Review", (to determine a new formula methodology which will set each Local Authority's baseline funding level and creating "winners and losers")

- The Retained Business Rates system which involves the removal of all existing growth retained to date (amounting to £11m) and re-distributing that growth nationally according to relative need (rather than where it was generated).

8.11 Whilst the Local Government Finance Settlement is a significant factor in determining the Council's overall financial position and therefore any necessary savings, other significant factors that will affect the Council's future financial position include Business Rates income, Council Tax income, inflation, interest rates and any new unfunded burdens passed down from Government. These are described in the paragraphs that follow.

Funding - Retained Business Rates 2023/24 & Future Forecasts

8.12 The Retained Business Rates system is complex and subject to a significant degree of inherent risk. The current national system is characterised by a complex formula which includes the following:

- i) Retention of 50%³ of all business rates received and which is affected by the value of successful appeals, the number of mandatory reliefs (e.g. charitable relief) and the overall collection rate (i.e. how much is uncollectable and written off)
- ii) Increased by a fixed amount "top up" which increases annually by the rate of inflation
- iii) Compensation through S.31 Grants for national government initiatives which have the effect of reducing Business Rates to the Local Authority such as business rate capping for small businesses
- iv) A "safety net" set at 7.5% below a pre-determined baseline below which retained Business Rates will not fall.

8.13 In total, for 2023/24, Retained Business Rates are estimated at £64.3m⁴ which includes a surplus relating to the previous year of £6.3m (although this largely relates to timing differences which are neutral on the overall financial position of the Council over time).

8.14 The estimation of Business Rate receipts is extremely complex, with the potential to be volatile and with many of the factors outside this Council's control. In particular, the Valuation Office Agency will determine whether a rating appeal is successful and the level of reduction granted with the Council having no right of challenge. To help mitigate against this risk, the Council maintains a reserve to provide the Council with a degree of funding stability in the event of fluctuations within and between years.

8.15 Despite the complications and risks associated with appeals, there remains the financial incentive within the system for many Local Authorities (including Portsmouth⁵) to generate economic growth and job creation. Irrespective of the financial incentive, the Council's Medium Term Financial Strategy is aimed at reducing the need for Council Services generally and therefore growth, jobs and prosperity are vital to achieve that.

8.16 From 2025/26, there is expected to be a review of the Business Rate Retention Scheme, the details of which are not yet known. The review will include a "Reset" which will remove

³ 49% To the City Council and 1% to the Hampshire and Isle of Wight Fire & Rescue Authority

⁴ Includes Retained Business Rates £38,841,437, "Top Up" £6,284,998, a surplus on the Collection Fund of £2,984,906 plus S.31 Grants of £16,191,857 for compensation due to national Government business rate relief initiatives

⁵ Applies to Local Authorities that, in general, remain above the safety net threshold over time

all current business rate growth currently being enjoyed by authorities and which for the Council amounts to £11.0m⁶.

- 8.17 The Business Rate growth enjoyed by all Councils will be removed from Councils, aggregated and then re-distributed based on "Need" through the Fair Funding review. If the Council's "Relative Needs" have increased by more than the average of all other Councils, then the Council will be a "winner" in terms of the re-distribution and vice versa.

Funding - Council Tax Proposals 2023/24 & Future Years

Council Tax Amount

- 8.18 The Council has a relatively low taxbase and a relatively low tax charge. That means that both the average Council Tax band is low and the amount of Council Tax charged to residents is also low compared with our statistical neighbours. By illustration, the Council receives circa £9.0m per annum less in Council Tax than the average Unitary Authority within its statistical neighbour group, this equates to a 9.1% lower Council Tax.
- 8.19 The level of Council Tax charged is an important factor in relation to the Fair Funding review, which will make a deduction to a Local Authority's overall funding allocation in respect of the amount that can be raised locally through Council Tax. The Council's past decisions to maintain a low level of Council Tax have been, and are, expected to continue to be a disadvantage in relation to the Council's funding allocation after the Fair Funding Review. This is because the funding formula is expected to continue to make a deduction based on a *national average level of Council Tax* which is currently significantly higher than that of Portsmouth, resulting in a higher deduction than the Council currently raises in Council Tax.
- 8.20 Council Tax is expected to represent 47% of the Council's total revenue funding next year and as Government funding has reduced, this has become an increasingly more important and dependent funding source for the Council.
- 8.21 Council Tax for the average Council Tax payer in Portsmouth (Band B) currently amounts to £1,464.05, of which £1,221.47 (83%) is the City Council element. Not all residents are subject to the full amount of Council Tax with many benefitting from exemptions and discounts (such as the single person discount) and a significant number of residents receiving Local Council Tax Support bringing the level of Council Tax payable to an assessed affordable level. After discounts, exemptions and Local Council Tax support is taken into account, circa 57% of all properties are subject to the full level of Council Tax.
- 8.22 The Provisional Local Government Finance Settlement for 2023/24 confirmed a Council Tax increase limit for general purposes (i.e. referendum threshold) of 2.99%. Any increase beyond the 2.99% threshold can only be implemented following a "Yes" vote in a local referendum.
- 8.23 As described more fully later in this report, the actual level of inflation for the Council in 2023/24, taking into account price rises that the Council is exposed to, significantly exceeds the level of increase allowed in the Council Tax. The Council's estimated inflation amounts to 9.6%.
- 8.24 The additional flexibility to apply a Council Tax increase for the Adult Social Care Precept has been provided in recognition of the extreme cost pressures facing Adult Social Care,

⁶ Based on 2023/24 Estimates in a 50% Business Rate Retention Scheme

both through the increase in the National Living Wage (which has increased by 9.7% and affects the Council's contracts with Care Providers for Adults) as well as the demographic pressures from general aging and a "living longer" population.

8.25 For Portsmouth City Council, it is vital that the flexibility of the Adult Social Care (ASC) Precept is taken for the following reasons:

- The Service is already experiencing Budget Pressures in the current year, which for 2023/24 are expected to amount to £1.2m, there is a management plan in place to address this, but it does carry risk of successful delivery
- The National Living Wage increase of 9.7% plus other demand and inflationary pressures facing the Service amount to £7.4m (in addition to the £1.2m above)
- Additional funding from Government to cover both Adult and Children's Social Care unavoidable cost pressures results in an overall funding shortfall of £5.6m⁷
- The alternative to not applying the 1% ASC Precept would be to increase the level of savings required by the Service, presenting risks to the wider health system.

8.26 Given the scale of cost and inflationary pressures generally and in particular the demographic pressures within both Adult Social Care and Children's Social Care, it is proposed that:

- i) The Council Tax for General Purposes be increased by 2.99% for 2023/24, representing 70p per week for a Band B tax payer and yielding £2.7m
- ii) Adult Social Care precept be increased by 2.0% for 2023/24, representing 47p per week for a Band B tax payer and yielding £1.8m to be passported direct to Adult Social Care.

8.27 The Council could elect not to increase the level of Council Tax by 4.99% but if it chose to do so would need to identify additional savings to maintain "structural budget" balance over and above the £2.0m savings proposed. For every 1% reduction in Council Tax, additional savings of £902,700 will be required.

Council Tax Base

8.28 The Council Tax Base (i.e. the number of Band D equivalent properties paying the full Council Tax) has been determined as **57,480.6** for 2023/24.

Collection Fund Balance (Council Tax Element) 2022/23

8.29 The Collection Fund is the account into which are paid amounts collected in respect of Council Tax and out of which are paid the Council Tax precepts to:

- Portsmouth City Council (83.4% share)
- Hampshire Police & Crime Commissioner (12.6% share)
- Hampshire and Isle of Wight Fire & Rescue Service (4.0% share)

In the event that actual Council Tax income receivable is different from the estimated income (informed by the calculation of the Council Tax Base) upon which the precepts are based, then a surplus or deficit will arise.

⁷ Children's Social Care cost pressures £6.1m, Adults Social Care cost pressures £7.4m less Increase in Social Care Grants of £7.9m

- 8.30 For 2022/23, it is estimated that there will be a deficit on the Collection Fund of £738,551 which (ordinarily) would be shared in proportion to the 2022/23 precepts and distributed to the preceptors. The deficit however relates to the exceptional deficits that arose through the Covid pandemic which, under regulation, is allowed to be spread over 3 years and is shared on a different basis to the proportions set out below

Collection Fund Deficit - 2022/23		
Preceptor	Distribution	
	£	%
Portsmouth City Council	618,996	83.4%
Hampshire Police & Crime Commissioner	90,122	12.6%
Hampshire and Isle of Wight Fire & Rescue Service	29,433	4.0%
Total Deficit 2022/23	738,551	100.0%

*Includes a deficit of £578,900 which under regulation was allowed to be spread over 3 years and is shared on a different basis

The Portsmouth City Council Share of the deficit at £618,996 is factored into the overall Council Tax income for 2023/24.

Total Council Tax Income 2023/24 & Future Years

- 8.31 Considering the Council Tax increase, Council Tax Base and deficit on the Collection Fund, the total Council Tax income for 2023/24 is estimated at £94,159,014.
- 8.32 As Government funding reduces, rises in Council Tax income are fundamental to the Council's future financial position and therefore the future sustainability of Council Services. The Council's Medium Term Financial Forecast assumes that Council Tax Income will rise to £106,200,722 by 2026/27 and is based on the following assumptions:
- Annual increase in the amount of Council Tax of 4.99% for 2023/24
 - Increases of 4.99% for 2024/25 (including 2% p.a for the Adult Social Care Precept) and falling to 2.99% increase per annum thereafter (including 1% p.a for the Adult Social Care Precept)
 - Increases in the Council Tax Base of 0.6% over the period 2024/25 to 2026/27.

Funding Summary

- 8.33 Over the 3 year period of the Council's forecast, funding is anticipated to rise by just 6.1% (or an average of 2.0% p.a.), reflecting a 4.99% increase in Council Tax for 2024/25 alongside additional funding for Social Care of £4.7m in 2024/25. Thereafter, Council Tax rises are expected to fall back to 2.99% per annum. Business Rate income is then anticipated to fall due to a combination of zero or negative inflation (upon which Business Rate Increases are based) but also the net loss of retained Business Rate Growth of £1.5m reflecting the extent to which £11m of Business Rate Growth achieved in the City is not then re-distributed back to the Council through the Fair Funding review planned for April 2025.

Cumulative Effects of the Overall Local Government Funding System

- 8.34 Over the past 11 years and including the coming year, the emphasis of the Local Government Funding system has changed considerably. There are clear financial

incentives for Local Authorities to promote business growth and increase employment. This is illustrated by the following:

- The Business Rates retention scheme allows the City Council to retain (for a period of time between "resets") circa £0.6m for every 1% increase in Business Rate growth (under the 50% BRR scheme). Equally, the City Council will lose £0.6m for every 1% decline in the Business Rate base
- The risk of increased numbers of households requiring financial support to pay their Council Tax (formerly Council Tax Benefit) falls on the City Council. The City Council therefore will be worse off if caseloads increase, and better off if caseloads fall. The estimated value of the Council Tax support for 2023/24 is £11.5m. Each 1% change therefore will represent a cost / saving of £115,000.

8.35 Whilst the Fair Funding Review and Business Rate Retention Scheme (to be introduced in 2025/26) may alter these incentives, it is still expected that they will remain significant given the continued drive to incentivise Local Councils to stimulate their local economies. It is important therefore that when the Council is developing policy and strategy and making its decisions, particularly relating to the Capital Programme, it is cognisant of these financial incentives.

Budget & Inflationary Pressures 2023/24

8.36 In the current financial year, a number of Portfolios are exhibiting signs of financial stress largely relating to the effects of the high inflation / high demand environment and amounting to £4.1m (as previously described). This is expected to continue into 2023/24.

8.37 Inflation peaked at 11.1% in October 2022, its highest in 40 years. The main measure of inflation CPI (Consumer Price Index) is currently tracking at 10.5% with the RPI (Retail Price Index), upon which some contracts remain linked, tracking at 13.4%. The Office for Budget Responsibility, the advisors of Government for the purposes of policy setting, are forecasting that CPI will remain high at 5.5% for 2023/24 (starting the year at 8.9% and ending the year at 2.5%) but falling to 0.0% for 2024/25 and remaining subdued thereafter.

8.38 The Budget proposal for 2023/24 represents an increase in spending of £28.1m over the Budget for 2022/23 and includes additional costs and inflationary pressures as follows:

- Additional Spending in Adult Social Care of £7.4m (to cover the uplift in the National Living Wage of 9.7% that will be used to support care providers as well as all other cost and inflationary pressures)
- Additional Spending in Children's Social Care of £6.1m (to cover inflation, existing overspendings on Home to School Transport, Placement Costs and additional Social Worker capacity generally)
- An inflationary uplift for all Services in order to maintain "steady state" provision amounting £8.1m (excluding Adult and Children's Social Care above)
- Other Windfall Costs and unavoidable Budget Pressures - £4.4m (including the Port at £1.3m)
- The Council has also made Budget provision within the Corporate Contingency for the costs associated with the City's celebration of King Charles III coronation.

Revenue Contributions to Capital

- 8.39 As described in detail later in this report, new Capital Investment totalling £61.3m is proposed. This level of investment relies on a number of funding sources provided either by the Council or from external grants and contributions. For 2023/24, £15.3m is being provided by the Council in the form of "cash backed" funding with a further £22.9m from Council borrowing (subject to a satisfactory business case and financial appraisal approved by the S.151 Officer).
- 8.40 The proposed Capital Programme for next year seeks to build on the ambitions of previous years to further the environmental agenda with clean economic growth, continue to pursue the regeneration opportunity for the City Centre North to stimulate housing and employment in the Council's most deprived area and also provide sufficient funding for the Council's core statutory responsibilities.
- 8.41 Capital Funding available for new Capital Investment has been constrained for 2023/24 largely due to the need to meet the shortfall of funding of £5.6m for the Border Control Post at the Port. This was deemed an essential piece of infrastructure specified to exacting standards by Central Government to allow the Port to continue to import from Europe. Changes and delays to the border control operating model means that this facility currently remains unused and over specified and the income streams anticipated to fund the shortfall will not now arise. No compensation is available from Government and therefore this cost has fallen to the Council
- 8.42 Furthermore the ability to provide funding from the Revenue Budget has also been constrained due to the scale of the demand and inflationary pressures that the Council are experiencing; this has limited the opportunity to make a Revenue Contribution to the Capital Programme to just £0.75m.
- 8.43 Looking ahead, if the Council is to meet both its aspirations and operationally essential Capital Investment needs, future Revenue Contributions to the Capital Programme will inevitably be required. Whilst bidding for external capital funding will always form part of the strategy to fund Capital Investment requirements, not all investments will be either eligible or successful. The scale of the funding required for these obligations and aspirations is such that it far outstrips the annual capital funding which may be available. With core capital funding of circa £7m from annual capital grants, capital receipts and CIL contributions that the Council receives, there is a hugely significant shortfall ("Capital Gap") to be met.
- 8.44 Given that this Capital Investment is necessary for both the Council's statutory obligations and also to transform the City's growth potential, it is vital that the Council makes provision for Revenue Contributions to Capital wherever possible. To fulfil even some of the future obligations and aspirations, further revenue contributions to capital will be required in future years and will need to be embedded within the Council's financial planning process.

9. Budget Savings Proposals for 2023/24

- 9.1 The Administration's budget savings proposals are aligned with the Medium Term Financial Strategy previously described in Section 5 and have been prepared paying due regard to the responses from the Budget Consultation described previously and the Administration's strategic priorities. The proposed savings amounts to be made by each Portfolio, and which are recommended for approval, are attached at Appendix C.

9.2 A summary of the overall savings proposals for 2023/24, by Portfolio, is set out below:

Portfolio	Saving 2023/24	
	£	%
Children, Families and Education*	222,000	0.5%
Climate Change & Environment	143,000	1.1%
Communities and Central Services	826,300	3.6%
Culture, Leisure and Economic Development	74,000	0.9%
Health, Wellbeing and Social Care*	501,000	0.9%
Housing & Preventing Homelessness	0	0.0%
Leader	0	0.0%
Safety In The Community	0	0.0%
Traffic and Transportation	233,700	3.6%
Grand Total	2,000,000	1.6%

* Excludes the additional funding passported through to Adult Social Care of £7.4m and Children's Social Care of £6.1m, meaning that there are real increases in their funding

- 9.3 Inevitably, there are a number of financial risks contained within the proposals for making savings of the scale of £2.0m (or 1.6%) on the back of making £106m in savings and efficiencies over the past 12 years. The risks are unavoidable. For those risks with the highest likely impact, mitigation strategies are being developed.
- 9.4 It is important to note that the Council's responsibility is to set the overall Budget of the Council and determine the cash limits for each Portfolio. It is not the responsibility of the Council to approve the detailed savings that need to be made in order for the Portfolio to meet its cash limit. The Council do need to have the confidence that the recommended savings for each Portfolio are deliverable and what the likely impact of delivering those savings might be. Indicative savings that are likely to be necessary in delivering the overall Portfolio savings are attached at Appendix C, and whilst the detailed savings are not a matter for the Council to decide, they are presented to inform the decision of Council relating to the overall savings to be made by each Portfolio / Committee.
- 9.5 In order for the City Council to be able to implement the Savings Requirement in good time, a number of savings proposals will require that consultation take place and notice periods be given. Should the Portfolio savings set out above be approved, Managers will commence the implementation of those savings and any consultation process or notice periods necessary.
- 9.6 For savings proposals that require consultation, the actual method of implementation or their distributional effect will not be determined until the results of consultation have been fully considered. Following consultation, the relevant Portfolio Holder may alter, amend or substitute any of the indicative savings proposal(s) set out in Appendix C with alternative proposal(s) amounting to the same value.

10. Summary of Proposed Revenue Budget 2023/24

10.1 The proposed Budget for 2023/24 has been prepared to include the following:

Spending 2023/24:

- Total increase in Spending (including all cost, inflation and savings) of £28.1m
- Due to affordability constraints, no contributions from the Revenue Budget to the Capital Programme
- Overall contingency provision to cover known and anticipated financial risks of the Council amounting to £15.1m (£18.6m in 2022/23), especially those relating to the volatility of inflation and demand, Covid legacy costs, increases in demand for Adult and Children's Social Care services, Emergency Repairs risks and the delivery of budget savings more generally
- Adjustments to pension costs, forecast borrowing costs and investment rates
- The £2.0m savings proposals as set out in Appendix C.

Funding 2023/24:

- An increase in funding from Government of £6.4m with £7.9m provided for Social Care but a cut for all other services of £1.5m (plus no funding for inflation for other services which is running at over 10%)
- Underlying Business Rate income for 2023/24 is an increase of 9.9%, largely reflecting an inflationary uplift
- An overall increase in Council Tax of 4.99%, yielding £4.5m
- An increase in the Council Tax base equivalent to 270.9 Band D properties resulting in additional Council Tax income of £0.4m
- A "one-off" deficit on the Council Tax Collection Fund of £0.6m
- A "one-off" surplus on the Business Rate Collection Fund of £3.0m (although this largely relates to timing differences which are neutral on the overall financial position of the Council over time).

10.2 Financial risks remain across the whole Budget for 2023/24 relating to both cost pressures and the delivery of necessary savings. All Services of the Council are expected to be able to manage within their overall cash limit with any necessary support from the Council's Corporate Contingency or Portfolio Reserve to enable any such pressures to be managed over time.

10.3 The proposed Budget for 2023/24, including the main changes described above results in net spending of £201,586,700. This amounts to a net increase in spending of £28,085,500 (or 16.2%) over the Original Budget 2022/23.

10.4 The proposed Budget for 2023/24 as described in this Section is recommended for approval.

11. Cash Limits

11.1 As previously described, Cash Limits relate to that element of the Budget that is Portfolio and Service specific and which is controllable. Cash Limits have been prepared to reflect

all changes set out in the proposed Budget for 2023/24 described in Section 10 and in particular include:

- Reductions to Cash Limits to take out the approved Budget savings
- Additions to reflect new initiatives and budget pressures
- Inflation
- Additions to Cash Limits for passporting funds relating to new burdens
- Adjustments to reflect the revenue costs of the proposed Capital Programme
- Windfall costs and savings
- Other refinements.

11.2 The table on the next page shows the proposed Cash Limits for 2023/24 and also those items outside Cash Limits (i.e. capital and similar charges, levies and insurance premiums), which together form the Budget for each service.

Portfolio	Cash Limits 2023/24 £'000	Items Outside the Cash Limit £'000	Budget 2023/24 £'000
Children, Families & Education	48,449	17,923	66,372
Climate Change & Environment	14,481	1,571	16,052
Communities & Central Services	24,390	7,061	31,451
Culture, Leisure & Economic Development	10,048	5,107	15,155
Health, Wellbeing & Social Care	53,623	5,035	58,658
Housing & Preventing Homelessness Leader	3,144 (30,325)	3,138 5,566	6,282 (24,759)
Planning Policy & City Development	1,407	0	1,407
Safety in the Community	2,739	556	3,295
Traffic & Transportation Licensing Committee	18,743 (269)	5,871 102	24,614 (167)
Portfolio Expenditure	146,430	51,930	198,360

11.3 Managers will be expected to contain their expenditure in 2023/24 within Cash Limits and to regularly monitor their budgets to ensure this is achieved. Managers will continue to have the freedom to change their budgets within the Cash Limit in the year, provided they do not enter into commitments which would increase their expenditure in future years beyond the agreed Cash Limit for 2023/24.

11.4 As set out in the Council's Financial Rules, any overspends against the current year's Cash Limit will become the first call on any retained underspendings from previous years contained within a Portfolio's Earmarked Reserve. Should a Portfolio's Earmarked Reserve be depleted, any remaining overspend will be deducted from the 2024/25 Cash Limit.

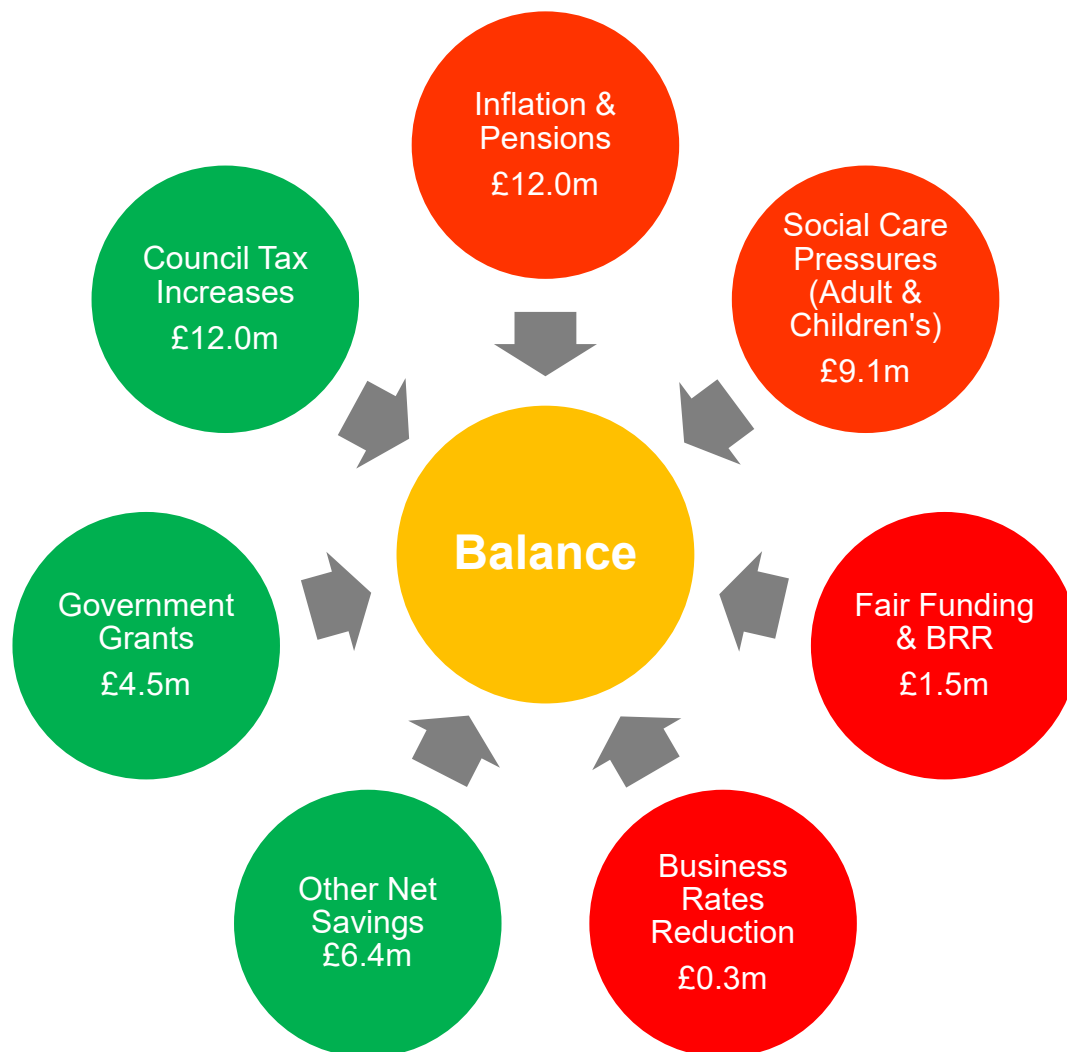
11.5 Managers have delegated authority to incur committed routine expenditure within their approved Cash Limit. Routine expenditure is any expenditure incurred to meet the day-to-day operational requirements of the service, or any specific approved budget pressure.

Managers wishing to incur expenditure on any other specific item should seek approval from the relevant Portfolio holder before incurring that expenditure.

- 11.6 These Cash Limits will be adjusted under the delegated authority of the S.151 Officer to reflect transfers of budgets that come to light after the Budget has been approved, such as changes to the assumptions on inflation rates and any other virements.
- 11.7 Managers will be required to report their forecast outturn position to the relevant Portfolio holder on a regular basis and the Cabinet will receive a report on the overall budget position every quarter.

12. Future Year's Medium Term Forecasts - 2024/25, 2025/26, and 2026/27

- 12.1 A new medium term forecast has now been completed and "rolled on" a further year to cover the period 2024/25 to 2026/27. All of the financial assumptions have been comprehensively revised and a new 3 Year Forecast determined.
- 12.2 The previous medium term forecast estimated that the overall Forecast would be in balance across the 3 year period to 2025/26. The proposed Revenue Budget for 2023/24 provides for £2.0m of savings that were necessary in order to bring the Budget back into "Structural Balance" following the extraordinary level of inflationary and demand pressures experienced throughout the current year. The new medium term forecast takes account of the £2.0m savings being achieved in 2023/24, comprehensively revises all other assumptions and also makes a forecast for the additional year 2026/27. It is estimated that the overall 3 Year Forecast will remain in "Balance" to the period to 2026/27. Consequently, no new savings are required for 2024/25 with any future years Savings Requirements being subject to the annual review of the 3 Year Forecast.
- 12.3 The Forecast however is "finely balanced" due to the uncertainty associated with inflation and demand volatility coupled with the potential loss of funding arising from the overhaul of Local Government Funding now planned for 2025/26. As is usual, the Forecast will be revisited and adjusted on an annual rolling basis.
- 12.4 Whilst there is sufficient confidence to recommend to the Council that no Budget Savings are required for 2024/25, the forecast for zero savings for the years 2025/26 and 2026/27 must be considered indicative at this stage.
- 12.5 The "Balanced Forecast" for the new 3 year period 2024/25 to 2026/27 is described in the paragraphs that follow with the most significant changes illustrated on the next page.



12.6 The most significant assumptions in the medium term forecasts for the period 2024/25 to 2026/27 are described below:

Spending:

- An overall inflationary provision covering all pay and prices amounting to £12.0m
- Demand related pressures in both Adult and Children's Social Care of £9.1m
- Other net savings largely arising from the reduction in overall level of contingencies used to support the Budget, assuming that inflation volatility and covid legacy cost pressures ease
- An assumption of a "steady state" for other budgets.

Funding:

- A net loss in Government funding, mainly arising from the Fair Funding Review and Business Rate Retention scheme of £1.5m, phased in from 2025/26 onwards (**Note: the Business Rate "Reset" will remove £11.0m of growth which may not be fully re-distributed through the Fair Funding Review**)
- An overall increase in Council Tax Income of £12.0m which incorporates:

- Increase of 4.99% for 2024/25 (including 2% for the Adult Social Care Precept) and falling to 2.99% increase per annum thereafter (including 1% p.a for the Adult Social Care Precept)
 - Increases in the Council Tax Base of 0.6% over the period 2024/25 to 2026/27
 - A net increase in Government Grants of £4.5m, mainly relating to Social Care
 - No allowance for additional Council Tax income from empty properties and second homes which could arise from future legislation
 - Indexation uplifts on retained Business Rates of 5.5% for 2024/25, 0.0% for 2025/26 and minus 1.0% for 2026/27
 - An underlying zero growth assumption for changes in Business Rates from 2024/25 onwards, to reflect the uncertainty relating to any recession / recovery, appeals and mandatory reliefs
 - That any loss of business rates income arising from National Business Rate reduction / capping initiatives will continue to be recompensed by Government via S.31 grant funding.
- 12.7 Future funding from Government from 2025/26 onwards is heavily dependent on the outcome of the Fair Funding Review and Business Rate Retention scheme review. It must be recognised that the outcome of these reviews remains uncertain.
- 12.8 It is also important to recognise that this forecast extends beyond the Fair Funding Review and the revised Business Rate Retention Scheme due to be implemented in 2025/26. It moves a year beyond these events and makes broad assumptions at the macroeconomic level pending any indicative information at the local level. Inflation assumptions are also potentially volatile and therefore there remains a significant level of uncertainty surrounding the "Balanced Forecast" which could realistically vary by +/- £5m.
- 12.9 Due to the uncertain nature of the future years' forecasts, it is imperative that the Council continues to manage its cost base carefully if it is to remain well placed to respond to the overhaul of Local Government Funding and potentially realise a zero savings position in future years beyond 2024/25.
- 12.10 A plan for zero savings in 2024/25 but with General Reserves and the Corporate Contingency held at current levels is a balanced approach appropriate to an eventuality where the Council's forecasts are either too pessimistic or too optimistic. For example, in the event that the 3 Year Forecast improves, the Council has not prematurely made a level of savings and service reductions that could have been avoided. If the forecast deteriorates, the Council will still be able to spread any deficit over a 3 year period and have sufficient General Reserves to avoid significant "spikes" in Savings Requirements in any single year in the future.
- 12.11 Crucially, this savings strategy, as described above, can only work if the Council retains General Reserves at the levels set out in this report.
- 12.12 In summary, the overall Forecast for 2024/25 to 2026/27 is forecast to be in balance and therefore no savings are required for 2024/25. Importantly, zero savings can only be assured if the Council approves the proposed £2.0m of savings as well as the increase in Council Tax of 4.99% for 2023/24.

- 12.13 The medium term financial forecasts are set out as part of the General Fund Summary in Appendix A but in a more summarised fashion in Appendix B.
- 12.14 The fundamental aim of the Medium Term Resource Strategy (MTRS) is for in-year expenditure to equal in-year income. This is now forecast to be achieved across all years of the Future Forecast to 2026/27.

13. Medium Term Resource Strategy Reserve

- 13.1 The Medium Term Resource Strategy (MTRS) Reserve was originally established to fund:
- Spend to Save and Spend to Avoid Cost initiatives
 - Invest to Save capital schemes
 - Feasibility Studies where there is likely to be an efficiency gain
 - One-off redundancy costs arising from proposed savings
- 13.2 Historically, the reserve has been replenished by transfers of underspends from previous years. Under the new financial framework of retained underspendings by Portfolios, the opportunities for replenishing this reserve are now diminished. The calls on the reserve however, for smaller scale Spend to Save or Invest to Save schemes are also diminished, since these are funded from Portfolio Reserves where available. It is important that the reserve is maintained to fund larger scale Spend to Save schemes that would otherwise be unaffordable by a Portfolio or if a Portfolio does not have any of its own Reserves to call on.
- 13.3 It is anticipated that the main call on the MTRS Reserve over the next few years will be Invest to Save Schemes of a capital nature and the revenue costs associated with transforming Services. Additionally, redundancy costs may also be required through Service re-organisation.
- 13.4 For 2023/24 specifically, there is a commitment against the reserve to fund the feasibility study to evaluate the vacation of the Council's Civic Offices to an alternative, smaller fit for purpose and environmentally sound building in a new location.
- 13.5 Similarly, the Council will also be considering a review of the Council's overall property estate in accordance with best practice asset management planning. The review would seek to align the operational property portfolio with the needs of the Council, assessing the sufficiency, condition and performance over their remaining lifetime. Should the review conclude that a rationalisation be pursued, the financial benefits would be:
- i) Reducing the drain on capital resources to equip and maintain their use which in turn could release resources to be made available for as yet unfunded Capital Investment priorities and aspirations
 - ii) Reducing the day to day costs of delivering services that could either contribute to future savings or be re-invested in enhancing service provision
 - iii) Identifying ageing properties that are coming to the end of their life, such as the Pyramids, and in that context the extent to which further capital investment should sensibly be made on a value for money basis.
- 13.6 In order to provide for future years anticipated redundancy costs, satisfy the demands for Invest to Save Schemes and meet all other commitments, it is anticipated that the

uncommitted balance on the MTRS Reserve will be a modest £5.8m. Importantly, Invest to Save (or avoid cost) proposals are becoming an increasingly important component of the Capital Programme and it can be reasonably expected that future Capital Programmes will rely more heavily on this as a funding source in the future.

13.7 In future years, for this reserve to continue in this capacity, it will be necessary to replenish it either from non-Portfolio underspends or alternatively from the Revenue Budget.

14. Estimated General Reserves 2022/23 to 2026/27

14.1 In general, maintaining adequate reserves is a measure of responsible financial management and strong financial health. They are required in order to be able to respond to "financial shocks" without having to revert to the alternative of quick and severe reductions in services. Equally, they can be a vehicle to take advantage of any opportunities that may arise which are in the financial interests of the Council (for example, matched funding opportunities which could lever in additional funding for the City or for Spend to Save schemes). Importantly, they also enable differences between expenditure and funding levels to be "smoothed out" and managed in a planned way over time.

14.2 General Fund Revenue Reserves as at 31 March 2023 (Revised Estimate) are anticipated to be £21.5m after transfers to and from other reserves. General Reserves are expected to remain broadly constant over the period to March 2027. The Council is expected therefore to remain within the recommended level of minimum General Reserves of £10.0m.

14.3 In accordance with Best Practice, the level and nature of all revenue reserves and balances has been reviewed as part of the budget process. The exercise has attempted to identify and assess all of the City Council's potential financial risks over the next few years in order to determine the prudent level of balances that should be retained, based on the City Council's risk profile. Each risk has been considered alongside the probability of it happening.

14.4 The experience of the current year and the pace at which £24m of unplanned Budget Pressures arose exposed the vulnerabilities in the Council's overall financial resilience, making the compelling case for an increase in the minimum level of reserves to be held of £2m. It is therefore recommended that the minimum level of General Reserves be increased to £10.0m as at March 2024. Assuming the 2023/24 Budget Savings are achieved, General Reserves as at 31 March 2024 are forecast to be £21.6m.

14.5 The minimum level of balances for future years will be reviewed annually as part of the budget process.

14.6 The statement below gives details of the General Reserves in hand at 01 April 2022, together with the proposed use of reserves from 2022/23 to 2026/27, and the resultant balances at 31 March 2027.

General Reserves Forecast - Up to 2026/27					
Financial Year	Current Year £m	Budget 2023/24 £m	Forecast 2024/25 £m	Forecast 2024/25 £m	Forecast 2026/27 £m
Opening Balance	21.4	21.5	21.6	22.2	22.4

General Reserves Forecast - Up to 2026/27					
In Year Surplus / (Deficit)	0.1	0.1	0.6	0.2	0.0
Forecast Balance	21.5	21.6	22.2	22.4	22.4

14.7 The level of balances held over the period will be higher than the minimum level recommended. This prudent approach is being taken for a number of specific reasons, which include:

- The Council is not permitted to budget for a level of General Reserves below the minimum level determined by the S.151 Officer
- The susceptibility of the Council's forecast to vary by +/- £5m due to inflation and demand volatility plus the outcome of the Fair Funding Review and the Business Rate Retention "reset"
- There remain continuing risks associated with the Covid pandemic and its legacy plus the financial sustainability plans for both Adult and Children's Social Care
- The uncertainty over the level of funding generally (in particular, retained Business Rates), demographic cost pressures for care services, inflation and interest rates in future years
- The uncommitted balance available in the MTRS reserve of just £5.8m means there are only limited funds available to fund the implementation costs of future efficiency savings (see Section 13).

15. Capital Programme 2022/23 to 2026/27

Summary

15.1 In accordance with the Council's Capital Strategy and Medium Term Financial Strategy, the Administration have prioritised those schemes that:

- 1) Provide for statutory requirements or health and safety obligations
- 2) Ensure that the Council's services to residents can continue to operate from safe "fit for purpose" buildings, are supported by adequate and secure IT and other necessary equipment
- 3) Continue the Council's Environmental agenda, including clean economic growth particularly at the Commercial Ferry Port and through its active travel initiatives
- 4) Encourage growth and productivity through the Council's key regeneration opportunity for the City Centre North, aiming to stimulate housing and employment in the Council's most deprived area.

15.2 As described earlier in this report the key responses arising from the Budget Consultation for the future investment of the Council's Capital Programme selected by respondents are, in order of popularity:

- 1) Building new homes in the city, including flats offering special care for elderly residents (47%)
- 2) Building more classrooms and specialist provisions for children with additional needs (37%)

- 3) Improving facilities at Portsmouth International Port to increase the money it generates to help protect local services (34%)
 - 4) Creating better facilities for sustainable transport such as cycling and walking (33%).
- 15.3 The Administration's new scheme proposals contained within this report will lead to additional capital investment totalling £61.3m.
- 15.4 The Council has the opportunity through its capital programme and borrowing powers to invest in both the regeneration of the City and cost reduction schemes for the Council itself. Capital Investment needs and aspirations however, continue to significantly exceed the resources available. Importantly, there are likely to be opportunities throughout the year to lever in additional external capital funding for schemes that have strong potential to be catalytic for economic growth, but only if the Council itself can provide matched funding contributions. As a consequence, to maximise the Capital Investment opportunities for the City it is recommended that any underspendings arising at the year-end (outside of those made by Portfolios) be transferred either to Capital Resources to fund future Capital Programmes, the Covid Reserve, the MTRS Reserve or General Reserves.

Overall Strategy

- 15.5 On 08 March 2022 the City Council approved the Capital Strategy 2022/23 - 2031/32. The key features of that strategy, which have been considered in the development of the Administration's Capital Programme proposals, are as follows:
- Contribution to Council Plan / Priorities
 - Statutory Obligations
 - Financial Appraisal
 - Option Appraisal
 - Risk and approach to risk - the expected benefits must outweigh the risk
 - Any overspendings on approved Capital Schemes being the first consideration for the use of any available capital resources.
- 15.6 As also described in the Medium Term Financial Strategy, the strategy is to maximise the capital resources available and then target new capital expenditure towards income generation and economic growth whilst ensuring the Council's statutory obligations are also met, (e.g. school places).
- 15.7 The development of a Capital Strategy considers investments that will be made in the acquisition, creation or enhancement of tangible or intangible fixed assets in order to yield benefits to the Council for a period of more than one year. It also considers how stewardship, value for money, prudence, sustainability and affordability will be secured. The priority of new capital expenditure will be assessed in accordance with the following capital expenditure criteria:

Criteria 1 - To support a Medium Term Outlook

- Allocating known resources to future years for critical capital investment, ensuring that in years where capital resources are limited, critical investment can continue to be made

- Aligning known resources to current approved spending, ensuring that uncertain or forecast resources are not applied to current investment, thus leaving potentially unfunded obligations in the future
- Smoothing out any significant gaps between capital investment needs and capital resources available by utilising contributions from revenue.

Criteria 2 - To Maximise the Capital Resources Available and the Flexibility of their Application

- Setting aside capital funding for "match funding" opportunities, where these are aligned with the Council's strategic objectives in order to take advantage of "free" funding
- Reviewing contractually uncommitted schemes against newly emerging capital investment priorities
- Avoiding ring-fencing of capital resources, except where such ring fencing is statutory
- Using prudential borrowing for "invest to save" schemes, or schemes which generate income.

Criteria 3 - Targeted Capital Investment

- Annual review of all contractually uncommitted capital schemes which rely on non-ring-fenced funding is undertaken to ensure that they remain a priority in the context of any newly emerging needs and aspirations
- Investment in programmes of a recurring nature that are essential to maintain operational effectiveness - including statutory responsibilities
- Capital Funding is particularly constrained for 2023/24 and has been targeted to:
 - 1) Stabilise the existing Capital Programme which has been subject to unavoidable cost increases arising from the general economic conditions
 - 2) Provide for statutory requirements or health and safety obligations
 - 3) Ensuring continued Service operations
 - 4) Progressing Environmental initiatives
 - 5) Pursuing Regeneration and clean economic growth.

Total New Corporate Capital Resources

- 15.8 New Corporate Capital resources available as a funding source for 'new starts' in 2023/24 and onwards have been reviewed and the amount available to be allocated has been determined as £15.3m.
- 15.9 This sum includes the allocation of indicative grant funding amounts for 2023/24 and sums transferred from Revenue to Capital in 2022/23 necessary to fund schemes identified to start in 2023/24.
- 15.10 Additionally, a small contingency has been retained to mitigate the risk of capital receipts and grants being lower than anticipated and some funding has been held back to meet unavoidable increases in costs to approved schemes and to support match funding bids for additional external funding.

15.11 A summary of the total capital resources available to the Council for 'new starts' in 2023/24 and onwards are described below:

Corporate Capital Resources

15.12 This includes all non-ring-fenced capital grants (e.g. local transport plan, education basic need and school condition funding), capital receipts and revenue contributions and are described below:

- Revenue contributions from the budget of £0.75m in 2022/23 is recommended to enable key capital investments to proceed
- Non-ring-fenced capital grants (Integrated Transport Block, Schools Capital Maintenance & SEND) of £5.3m
- Capital Receipts based on estimated values that have been declared surplus to requirements
- Estimated City Wide Community Infrastructure Levy receipts
- A further £1.6m of existing capital resources which were set aside from the revenue underspend at the end of 2021/22 in line with the recommendation approved at February 2022 Full Council, as well as resources allocated to projects which either underspent, were funded from alternative sources or upon review are no longer considered to be a priority
- The removal of the Cosham Land Assembly (Phase 1 Development) scheme from the approved Capital Programme amounting to £1.3m.

Ring Fenced Capital Funding

15.13 Funding passported to the Better Care Fund which is targeted at disabled facilities grants and wider social care programmes. This is a central government initiative which creates a pooled budget arrangement between the Council and the Health Services; an estimated £2.0m will be received by the Council in 2023/24.

Prudential Borrowing

15.14 Prudential Borrowing is only available for a Council's "Primary Purpose for Investment" which must be "consistent with statutory provisions, proportionate to service and revenue budgets and consistent with effective treasury management practice".

15.15 The arrangements for Prudential Borrowing were strengthened following growing concerns over Local Government commercial property investments and taking on disproportionate levels of commercial debt to generate yield. Borrowing for "debt-for-yield investment" is not permissible under the Prudential Code, as it does not constitute the primary purpose of investment and represents unnecessary risk to public funds.

15.16 Prudential borrowing is available for "Invest to Save" schemes only where those savings accrue directly to the Council on a sustained basis. Prudential Borrowing is governed by the Prudential Code and its associated tests of affordability, sustainability and prudence. Prudential borrowing is what is termed "unsupported borrowing" and means that the Government does not provide any revenue support through government grant for the repayment of that debt (neither principal nor interest).

- 15.17 The Affordability test dictates that the Council must be able to demonstrate that it can afford the debt repayments over the long term. Given the uncertainty of the Future Forecasts which could vary by +/- £5m, prudential borrowing is only available for invest to save schemes where there is a demonstrable case that the capital expenditure incurred will result in savings (i.e. cost reduction or additional income) that at least cover the cost of borrowing. Also, that those savings accrue directly to the Council and will be available on a sustained basis over the lifetime of any borrowing.
- 15.18 Prudential borrowing is strictly controlled and only proceeds once the S.151 Officer is satisfied as to its legality in accordance with the Prudential Code (e.g. the "Primary Purpose" test) as well as its affordability on a sustained basis. This necessarily requires a business case and financial appraisal to be prepared that satisfies the S.151 Officer.
- 15.19 Historically, all decisions to undertake borrowing have been referred to Full Council. Whilst this is a feature of strong financial governance, there are occasions where this can inhibit the Council from acting responsively with the associated risk of losing a potential time limited opportunity. This can be particularly relevant to property acquisitions. At the present time, the Council is seeking to pursue regeneration opportunities that can involve land assembly and it is important that the Council can enter into transactions in an efficient and timely fashion. It is recommended therefore that the Council's S.151 Officer be given delegated authority within the year to borrow up to £10m but only once a satisfactory business case and financial appraisal has been approved by the S.151 Officer.

New Capital Investment Proposals & Revised Capital Programme

- 15.20 The Administration's proposals for the allocation of the Council's 'new start' total capital investment resources of £61.3m are set out in Appendix D for approval. They comprise a balanced set of proposals described below.
- 15.21 The programme has been designed to support environmental enhancements and the climate change agenda by investing £39.2m into environmental initiatives and clean economic growth. Proposals include:
- £23m to provide a shore power electricity supply at Portsmouth International Port to enable hybrid ferries to switch off their primary and secondary engines while in port, which will assist the Port in meeting carbon reduction and air quality targets
 - £13.5m for the next phase of the Anaerobic Digestion Plant;
 - £2.5m to enable the twin streaming of recyclables, and
 - Other planned environmental enhancements include doubling the tree canopy and environmental works at Canoe Lake.
- 15.22 The Administration also plan to support the economic growth of the City with:
- Regeneration schemes totalling £4.7m including a contribution of £4.5m towards the City Centre North Regeneration to unlock the economic potential of the City
 - Improving the attractiveness of public realm through the investment of £0.3m.
- 15.23 Significant new investment is planned for the renewal and upgrading of leisure facilities totalling £6.5m, of which £5.8m relates to the replacement of the roof at the Mountbatten Centre.

15.24 In order to maintain the Council's operational facilities, the following is planned:

- £7.2m is being invested into Council buildings to provide for the highest priority maintenance needs at a number of high profile sites including school buildings and the International Port.
- £0.6m to ensure that Council Services are digitally enabled with up to date and secure IT systems and new IT infrastructure.

15.25 There is continuing support for educational attainment through the proposed investment of £1.5m into accommodation for pupils with complex educational needs.

15.26 As a key enabler of vibrant local communities, the underpinning and enabling of regeneration and the move towards a sustainable future, significant investment continues to be made into the core local transport infrastructure amounting to £1.3m to ensure transport networks are reliable and efficient; improve road and transport safety; manage the adverse impact of transport on the environment, and promote healthier travel.

Proposed Capital Programme 2022/23 to 2026/27

15.27 The overall Capital Programme, including all existing schemes which have been reviewed and considered as a continuing priority and proposed new schemes, is set out in Appendix E for approval.

Future Capital Obligations, Priorities and Aspirations

15.28 The proposals for capital investment contained within this report complement the existing capital programme and provide further solidity to secure the Council's financial viability for the medium term. Nevertheless, the Council will inevitably face future obligations of a statutory nature as well as wishing to further develop its priorities and aspirations for future capital investment to meet its overall aim of financial and public service sustainability.

15.29 Known obligations and aspirations, in line with the Medium Term Financial Strategy, for future capital investment once further capital resources become available include:

Statutory Obligations:

- Additional extensions / additions to schools in respect of pupils with complex educational needs in order to provide for additional school places
- Provision of additional disabled facilities grants
- Requirements to improve road safety, disabled access and air quality
- Landlords Repairs & Maintenance.

Improving the City Economy:

- Further development of key employment, housing and regeneration sites
- Anti-Poverty projects
- Coastal protection schemes to protect homes and businesses
- Improvements to road transport infrastructure as a means of supporting new business growth and productivity generally as well as the protection of the tourism economy.

Enhancing the Environment:

- Greening the City
- Creating space and access.

Public Service Transformation:

- Developing the Digital Council
- Use of technology to provide greater personal independence for those with care needs.

15.30 The Administration has identified some further specific priority and aspirational capital schemes to be pursued as further capital funding becomes available:

- SEND School Places
- Paulsgrove Family Hub
- Guildhall Walk Phase 2
- Replacement of Christmas Lights
- Canoe Lake Environmental Improvement
- Cosham Opportunity Area
- Upgrade of Accessways and Roadways
- Air Quality Action Plan
- East-West Active Travel Corridor
- Cycle Super Highway
- Improvements to Burrfields, Fort Cumberland and Ferry Road Car Parks
- Additional Highway Lighting.

15.31 The scale of the funding required for these obligations and aspirations is such that it far outstrips the annual capital funding which may be available. With core capital funding of circa. £7m per annum, there is a hugely significant shortfall ("Capital Gap") to be met. From this £7m, there is an expectation from Central Government that amounts allocated for Education (circa. £1.6m) should be allocated for School Condition and there is an obligation to maintain a Local Transport Plan from the annual £1.8m provided from the Department for Transport. The overall implication being that routine annual funding available for Capital Investment is extremely limited.

15.32 In the context of the scarcity of capital funding available, as mentioned previously, the Council should consider whether the overall size of its building estate could be rationalised. Should this be achieved it would have the dual benefit of:

- iv) Reducing the drain on capital resources to equip and maintain their use which in turn could release resources to be made available for as yet unfunded priorities and aspirations
- v) Reducing the day to day costs of delivering services that could either contribute to future savings or be re-invested in enhancing service provision.

15.33 Given the scale of the "Capital Gap" described above, the necessity to supplement the Capital Resources available remains an explicit feature of the Council's approved Medium Term Financial Strategy so that the Council can continue to fund essential services but also fund Regeneration and Income Generation schemes aimed at improving the overall financial sustainability of the Council and the economy of the City whilst fulfilling its role in addressing the challenge of climate change. For this reason, the standing recommendations remain intact that enable the S.151 Officer be given delegated authority to transfer all or part of any further savings made in 2022/23 arising at the year-end to supplement the Capital Resources available for future years.

Prudential Borrowing Indicators

15.34 The Prudential Indicators of the Council are determined largely from its Capital Investment decisions. The 5 indicators are presented in Appendix F for approval. In summary, the Council's indicators illustrate that its current Capital Programme is affordable. Further details setting out what each indicator shown in Appendix F represents is set out below:

Ratio of Financing Costs to Net Revenue Stream

15.35 This indicator shows the proportion of the net revenue stream (i.e. the Council's Revenue Budget) that is attributable to the cost of financing capital expenditure.

Capital Financing Requirement (CFR)

15.36 Represents the Council's underlying need to borrow to fund current and future capital expenditure. The CFR arises directly from the capital activities of the Council and the resources applied to fund that capital activity. The CFR represents the unfinanced element of capital expenditure and is the difference between the value of total fixed assets on the balance sheet and the Revaluation Reserve and Capital Adjustment Account.

15.37 The Council's underlying need to borrow to finance its current and future capital expenditure (i.e. its Capital Financing Requirement) is increasing, primarily as a result of planned commercial property investments but will ultimately reduce as provision is made to repay debt.

Authorised Limit for External Debt & Operational Boundary for External Debt

15.38 The Council's Limit for External Debt, recommended for 2023/24, should be broadly equivalent to its CFR (described above) but should allow for a little headroom in excess of it. This has been set accordingly. Furthermore, the Operational Boundary for external debt serves as an early warning tool to highlight whether the External Limit is nearing a breach. This, therefore, is set at the level to which external debt is more likely to be.

Ratio of Net Income from Commercial & Service Investments to Net General Fund Revenue Stream

15.39 Represent the proportion of net General Fund expenditure funded from investment income.

16. Statement of the S.151 Officer in Accordance with the Local Government Act 2003

16.1 Section 25 of the Local Government Act 2003 ("the Act") requires the Chief Financial Officer to report to the City Council on the following matters:

- The robustness of the estimates included in the budget made for the purposes of setting the Council Tax; and
- The adequacy of proposed financial reserves.

16.2 Section 25 of the Act concentrates on uncertainties within the budget year rather than the greater uncertainties in future years. In the current economic climate, there continue to be uncertainties in both the current and future years i.e. beyond 2023/24. Particular uncertainties exist regarding:

- The volatility and elevated levels of inflation
- The increased levels of demand for Council Services being driven by the cost of living crisis
- The continuing impact of the Covid pandemic, its impact on costs, Council Tax and Business Rate income levels
- The general uncertainty surrounding Business Rate income including the forthcoming revaluation and the extent of successful appeals and mandatory reliefs, all of which affect Retained Business Rates
- Government Funding levels (including the outcome of the Fair Funding Review and the Business Rate Retention scheme review in 2025/26)
- The ability of the Council to continue to make necessary savings at the required scale and pace
- The likely demographic cost pressures arising in demand driven services such as Adult Social Care, Children's Services and Housing
- The extent to which new policy changes will be funded.

All of these uncertainties increase the need for adequate reserves and balances to be maintained in current and future years.

16.3 A minimum level of revenue reserves must be specified within the Budget. The Local Authority must take full account of this information when setting the Budget Requirement.

16.4 Should the level of reserves fall below the minimum approved sum of £10m as proposed in this report, either arising from an overspend in the previous year or the current year, the S.151 Officer has a duty to report this to the Council with recommendations as to the actions that should be taken to rectify the shortfall. In the most extreme of circumstances, the S.151 Officer can impose spending controls until a balanced budget is approved by the Council.

(a) Robustness of the Budget

16.5 In setting the Budget, the City Council should have regard to the strategic and operational risks facing the City Council. Some of these risks reflect the current economic climate and the national issues surrounding local authority funding levels.

16.6 Estimates and forecasts have been prepared to include all known significant financial factors over the medium term in order to inform spending decisions.

- 16.7 Assumptions for the Budget and forecasts for future years are considered to be sound and based on the best available information. These are set out in detail in Sections 8 and 12 and use the following sources as their evidence base:
- Government funding as set out in the provisional settlement for 2023/24
 - An assumption that the overall outcome of the Fair Funding Review and Business Rate Retention scheme review will lead to a net reduction in funding of £1.5m
 - A "no growth" assumption for Retained Business Rates from 2024/25 onwards on the basis that any income arising from growth will be offset by appeals, reliefs and change of use
 - An assumption that the value of successful appeals against the 2023 rating list will be based on the most up to date information from the Valuation Office Agency
 - Increases in Council Tax based on what is likely to be acceptable and within expected referendum limits
 - Inflation on Retained Business Rates and prices in accordance with inflation estimates from the OBR
 - Specific provisions for increases in demand for both Adult and Children's Social Care based on current trends
 - Prudential borrowing requirements based on approved Capital schemes
 - Revenue contributions to Capital based on known commitments and estimates of future needs
 - Balances and contingencies based on a risk assessment of all known financial risks.
- 16.8 Savings contained within the Budget are those where Portfolio Holders and Directors assess the confidence level of achievement is medium and above. Savings proposals have also been subject to scrutiny by Members. Responsibility and accountability for delivering the savings rests with the relevant Portfolio Holders and Directors and progress will be monitored throughout the year as part of the Budget Monitoring process.
- 16.9 The most volatile budgets are those of Adult and Children's Social Care. Budget provision has been made available to cover these risks both directly within Service cash limits as well as within the City Council's overall contingency provision.
- 16.10 Additionally, Portfolios will be able to retain any non Covid underspendings in 2022/23 and utilise them as necessary in 2023/24 and future years for any purpose but with a clear priority to meet essential cost pressures in the first instance.
- 16.11 The forecasts prepared for the forthcoming and future years are robustly based and illustrate the expected costs the City Council will incur in order to deliver current levels of service.
- 16.12 Portfolio Holders will be given regular budget updates by Directors to ensure that action to address any potential over or underspend is taken promptly and quarterly budget monitoring reports will continue to be presented to the Cabinet.
- 16.13 To encourage budget discipline, all future overspendings will be deducted from any retained underspendings accumulated in Portfolio Earmarked Reserves in the first instance and once depleted from the following year's Cash Limits.

- 16.14 Prudential Indicators are accurately calculated based on the Council's audited Balance Sheet, notified income streams and in depth financial appraisals of proposed capital schemes. These are published and reviewed on a regular basis to ensure that the City Council complies with the concepts of Affordability, Prudence, and Sustainability. The City Council has agreed to consider Prudential Borrowing for "Spend to Save Schemes" only, as it is currently unaffordable for any other purpose.
- 16.15 Future years' budgets will remain challenging due to inflation and demand volatility, the uncertainties associated with the overhaul of Local Government Funding, the legacy of the Covid pandemic and the continuing demographic pressures on Care Services.

(b) The Adequacy of Proposed Financial Reserves

- 16.16 During 2022/23, a review of the level and nature of all revenue reserves and balances has been undertaken. All of the City Council's potential financial risks over the next few years and the probability of each risk happening has been assessed. The outcome from this review concludes the need to increase the minimum level of General Reserves to £10m as at 31 March 2024 (£8.0m in the current year).
- 16.17 Reserves provide a buffer against unexpected costs such as pay awards, inflation, shortfalls in income and overspends and enable the City Council to manage change without undue impact on the Council Tax or immediate reductions to services. They are a key element of strong financial standing and resilience as they mitigate risks such as increased demand and other cost pressures.
- 16.18 The level of balances held will be higher than the minimum level recommended. This prudent approach is being taken for a number of specific reasons as set out in Sections 8 and 12. The position will continue to be reviewed and reported to Members on an annual basis.
- 16.19 As previously mentioned, the Council will maintain Portfolio Earmarked Reserves to retain accumulated Portfolio underspends in order that Portfolios can better manage any known or unknown cost pressures that arise.
- 16.20 The MTRS Reserve is the Council's primary vehicle for funding Spend to Save and Spend to Avoid Costs Initiatives, Feasibility Studies and redundancy costs. Taking account of all approvals from this reserve and future estimated redundancy costs over the next 4 years, it is estimated that the Reserve will have an uncommitted balance of £5.8m. In order for this Reserve to continue in this capacity, it will be necessary to replenish it from any non-Portfolio underspendings, transfers from other reserves no longer required or alternatively from the Revenue Budget.
- 16.21 The Council maintains a number of other Earmarked Reserves for specific purposes, all of which are at the levels required to meet known future commitments. The major reserves include the following:
- Revenue Reserve for Capital – to fund the Capital Programme
 - Highways PFI Reserve – to fund future commitments under that contract
 - Off Street Parking Reserve – to fund investment in transport
 - Insurance Reserve – to fund potential future liabilities

- Covid Reserve - to fund the legacy costs and income losses arising directly from the Covid pandemic to 2026/27.

16.22 The Council's contingency provision for 2023/24 has been set on a risk basis at £15.1m (£18.6m in 2022/23) and reflects anticipated calls on the budget where the timing and value is not yet known. The use and application of the contingency will continue to be exercised tightly.

17. Conclusion

17.1 The substantial financial impact of inflation itself, the driving impact that this has had on the cost of living for residents and the consequent increase in demand for Council services has been the defining factor in driving the £24m of unplanned cost pressures facing the Council for 2023/24. This, coupled with the cost of the legacy impact of Covid at £2.0m for next year, has presented the most significant challenges in seeking to balance the 2023/24 Budget. Nevertheless the proposed Budget is financially balanced, robustly based and provides sufficient cover for anticipated and potential financial risks within the year. Furthermore, the overall financial health of the Council currently remains sound providing a good degree of resilience against an uncertain future.

17.2 The proposals within this report are consistent with the results from the Budget Consultation in relation to both spending priorities, savings and Council Tax and are made as part of a co-ordinated package of measures that are aligned with the approved Medium Term Financial Strategy with its stated aim that:

"In year" expenditure matches "in year" income over the medium term whilst continuing drive towards regeneration of the City, being innovative, creative and protecting the most important and valued services

17.3 Due to prudent financial management over a number of years, the overall Forecast for the 3 Year period beyond 2023/24 is financially balanced and requiring zero savings for the financial year 2024/25.

17.4 The "Balanced" 3 Year Forecast is "finely balanced" and is predicated on an assumed Council Tax increase of 4.99% for 2024/25. The most significant risks to this central projection are the uncertainty associated with inflation and demand volatility, the potential loss of funding arising from the overhaul of Local Government Funding as well as other unavoidable cost pressures that may arise, particularly in Care Services. Taken together, these risks have the potential to vary the "Balanced Forecast" by +/- £5m.

17.5 It is important that the Council continues to follow its Medium Term Financial Strategy, exercise spending restraint, manage its cost base and maintain Reserves at adequate levels if it is to remain well placed to respond in all likely circumstances.

17.6 The Council should also be particularly mindful of the potential future income or reduced demand / costs that the Council could derive through the delivery of its Capital Programme. This is likely to be the biggest influence on enabling jobs, growth and overall improved prosperity within the City.

18. Integrated Impact Assessment (EIA)

- 18.1 Consideration of the impact of budget pressures and proposed savings on all customers, services and staff has been taken into account in formulating this budget. The savings proposals set out within this report are proposals only for the purposes of setting Portfolio Cash Limits and the overall City Council Budget. Whilst most are likely to be implemented, there will be some that require further consultation and appropriate Integrated Impact Assessments to be considered before any implementation can take place. For this reason, Portfolio holders have the discretion to alter, amend or substitute any proposal with an alternative proposal following appropriate consultation.
- 18.2 A public consultation was held in relation to the Budget and Council Tax 2023/24 across a 3 week period from 28 November 2022 to 18 December 2022 to assist the Administration in formulating its Budget proposals as described in Section 4.
- 18.3 The Scrutiny Management Panel also met to consider the proposals contained within this report and have the opportunity to make their representations to the Cabinet prior to their recommendation to the City Council. A public meeting of the Scrutiny Management Panel was held on the 17 February 2023 where a presentation was made of the proposed Council Tax and Revenue Budget 2023/24, the Council's future financial forecasts for 2024/25 to 2026/27 and the proposed Capital Investment plans.

19. City Solicitor's Comments

- 19.1 The Cabinet has a legal responsibility to recommend a Budget and Council Tax amount to the Council and the Council has authority to approve the recommendations made in this report.
- 19.2 The S.151 Officer has a statutory duty under the Local Government Act 2003 to report on the robustness of the budget proposals and adequacy of reserves. The S.151 Officer's Statement within this report fulfils those obligations.

20. S.151 Officer's Comments

- 20.1 All of the financial information is reflected in the body of the report and the Appendices.

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Signed by:

Appendices:

A	General Fund Summary
B	Forecast Expenditure 2023/24 to 2026/27
C	Indicative Budget Savings 2023/24
D	New Capital Schemes Starting in 2023/24
E	Capital Programme 2022/23 to 2026/27
F	Prudential Indicators

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

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

Title of document	Location
Budget Working Papers	Office of Director of Finance & Resources & Deputy Director of Finance
Local Government Finance Settlement 2023/24	Office of Director of Finance & Resources

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

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Signed by

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APPENDIX A

Calculation of the Council Tax 2023/24

<u>Portsmouth City Council</u>	2023/24 £	2022/23 £
Gross Expenditure	518,369,198	485,732,005
LESS: Gross Income	(380,367,400)	(355,923,189)
Net Expenditure	138,001,798	129,808,816
LESS: Government Grants	(43,223,761)	(39,963,271)
Council Tax Requirement - Portsmouth City Council Purposes	94,778,037	89,845,545
Council Tax Base	57,480.6	57,209.7
Council Tax - Portsmouth City Council Purposes at Band D <u>94,778,037</u> 57,480.6 =	£1,648.87	£1,570.46

<u>Hampshire Police & Crime Commissioner Precept</u>	14,454,072	13,527,806
Council Tax - Hampshire Police & Crime Commissioner Purposes at Band D	£251.46	£236.46

<u>Hampshire & IOW Fire and Rescue Authority Precept</u>	4,623,165	4,315,328
Council Tax - Hampshire & IOW Fire and Rescue Authority Purposes at Band D	£80.43	£75.43

The Council Tax to be levied for all bands in 2023/24 will be as follows :

	Portsmouth City Council £	Police & Crime Commissioner For Hampshire £	Hampshire & IOW Fire & Rescue Authority £	TOTAL 2023/24 £	TOTAL 2022/23 £
Estimated Valuation as 1 April 1991					
Up to £40,000 A	1,099.25	167.64	53.62	1,320.51	1,254.90
£40,001 - £52,000 B	1,282.45	195.58	62.56	1,540.59	1,464.05
£52,001 - £68,000 C	1,465.66	223.52	71.49	1,760.67	1,673.20
£68,001 - £88,000 D	1,648.87	251.46	80.43	1,980.76	1,882.35
£88,001 - £120,000 E	2,015.29	307.34	98.30	2,420.93	2,300.65
£120,001 - £160,000 F	2,381.70	363.22	116.18	2,861.10	2,718.94
£160,001 - £320,000 G	2,748.12	419.10	134.05	3,301.27	3,137.25
£320,001 and over H	3,297.74	502.92	160.86	3,961.52	3,764.70

GENERAL FUND SUMMARY - 2022/23 to 2026/27

(APPENDIX A)

Original Budget 2022/23 £	NET REQUIREMENTS OF PORTFOLIOS	Revised Budget 2022/23 £	Original Budget 2023/24 £	Forecast 2024/25 £	Forecast 2025/26 £	Forecast 2026/27 £
59,449,200	Children, Families & Education	62,002,300	66,372,400	71,188,300	72,637,100	73,752,900
14,616,800	Climate Change & Environment	15,207,200	16,052,500	17,154,000	15,594,000	15,682,700
27,239,400	Communities & Central Services	30,474,500	31,450,900	32,957,100	33,944,200	34,545,000
13,388,100	Culture, Leisure & Economic Development	14,160,900	15,154,800	15,090,100	15,148,200	15,283,100
57,264,100	Health, Wellbeing & Social Care	59,335,200	58,656,700	63,625,900	66,127,800	68,949,200
7,278,800	Housing & Preventing Homelessness	5,623,700	6,282,400	6,572,600	6,636,400	6,656,500
(28,259,400)	Leader	(27,362,000)	(24,759,200)	(27,583,600)	(30,170,200)	(28,878,200)
1,158,000	Planning Policy & City Development	1,038,000	1,406,700	1,437,100	1,485,800	1,542,000
2,928,400	Safety in the Community	3,200,900	3,295,000	3,352,600	3,418,300	3,474,900
21,977,800	Traffic & Transportation	23,529,400	24,614,400	24,261,200	24,607,200	23,504,100
(132,300)	Licensing Committee	(108,200)	(166,800)	(198,900)	(186,900)	(166,500)
176,908,900	Portfolio Expenditure	187,101,900	198,359,800	207,856,400	209,241,900	214,345,700
	<u>Other Expenditure</u>					
0	Precepts	0	75,000	75,000	50,000	25,000
1,375,000	Pension Costs	1,301,200	1,427,600	1,510,300	1,517,500	1,510,000
18,629,000	Contingency Provision	13,507,100	15,106,700	4,971,000	4,771,000	4,771,000
(10,296,700)	Transfer to / (from) Reserves	(9,365,300)	5,100,600	7,712,000	4,998,300	1,998,300
(16,820,000)	Treasury Management	(24,185,700)	(23,801,000)	(21,200,400)	(19,166,600)	(19,317,000)
3,705,000	Other Expenditure	6,047,700	5,318,000	8,514,000	9,966,000	10,672,000
(3,407,700)	Other Expenditure	(12,695,000)	3,226,900	1,581,900	2,136,200	(340,700)
173,501,200	TOTAL NET EXPENDITURE	174,406,900	201,586,700	209,438,300	211,378,100	214,005,000
	FINANCED BY:					
(92,122)	Contribution (to) from Balances and Reserves	(92,098)	(99,300)	(545,411)	(248,504)	(5,234)
12,096,876	Revenue Support Grant	12,096,876	13,571,170	14,318,942	14,317,510	14,172,903
42,491,554	Business Rates Retention	42,451,330	64,303,198	64,696,930	63,190,461	62,537,088
27,324,481	Other General Grants	28,270,381	29,652,591	31,049,496	31,001,180	31,099,521
91,680,411	Council Tax	91,680,411	94,159,041	99,918,343	103,117,453	106,200,722
173,501,200		174,406,900	201,586,700	209,438,300	211,378,100	214,005,000
	BALANCES & RESERVES					
21,441,879	Balance brought forward at 1 April	21,424,000	21,516,098	21,615,398	22,160,809	22,409,313
92,122	Deduct (Deficit) / Add Surplus for Year	92,098	99,300	545,411	248,504	5,234
21,534,001	Balance carried forward at 31 March	21,516,098	21,615,398	22,160,809	22,409,313	22,414,547
8,000,000	Minimum Level of Balances	8,000,000	10,000,000	10,000,000	10,000,000	10,000,000
(92,122)	Underlying Budget Deficit / (Surplus)	(92,098)	(99,300)	(545,411)	(248,504)	(5,234)

APPENDIX B

BUDGET AND FORECAST EXPENDITURE 2023/24 to 2026/27

	Budget 2023/24 £'000	Forecast 2024/25 £'000	Forecast 2025/26 £'000	Forecast 2026/27 £'000
Service Cash Limits	146,430	155,814	157,185	162,306
Contingency	15,107	4,971	4,771	4,771
Debt financing costs	26,340	28,941	30,975	30,824
Levies and insurance premiums	1,788	1,901	1,915	1,899
Other income/expenditure	11,922	17,811	16,532	14,205
	201,587	209,438	211,378	214,005
<u>Less</u>				
- Council Tax Income	94,159	99,918	103,117	106,201
- Revenue Support Grant	13,571	14,319	14,318	14,173
- Business Rates Retention	64,303	64,697	63,190	62,537
- Other General Grants	29,653	31,049	31,002	31,099
	201,686	209,983	211,627	214,010
Budget (Deficit)/Surplus	99	545	249	5

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INDICATIVE BUDGET SAVINGS 2023/24

Indicative Savings Proposal	Saving 2023/24 £	Saving 2024/25 £	Saving 2025/26 £
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Children, Families and Education Portfolio

Director of Children's Services & Education

001	Reduction in subsidy for the Music Hub	Reduction in resources available to replace musical equipment	20,000	20,000	20,000
002	Maximise housing benefit support to care leavers	No impact	80,000	80,000	80,000
003	Reunification with families to reduce inhouse foster care	No impact	80,000	80,000	80,000
004	Reduction of 1.5 full time equivalent business support staff	Workload will increase on remaining members of staff	42,000	42,000	42,000

Children, Families and Education Portfolio Total			222,000	222,000	222,000
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Climate Change and Environment Portfolio

Director of Housing, Neighbourhood & Building Services

005	Full Year Energy Savings from Solar Photo Voltaic installations at Lakeside	No impact on service users. Cost avoidance as 30% of all electrical power for Lakeside will be from "free" Solar PV and battery storage electricity	20,000	20,000	20,000
006	Full Year Energy Savings from Solar Photo Voltaic installations - Main Port Building	No impact on service users. Cost avoidance as 35% of all electrical power for the Port will be from "free" Solar PV and battery storage electricity	33,000	33,000	33,000
007	Full Year Effect of Green Waste Club price increase of £1 per month per customer	No impact	50,000	50,000	50,000
008	Charge £15 for delivery of replacement black bin no charge for green bin. (Bins cannot be collected in person due to Health & Safety considerations on the Depot site)	No impact	25,000	25,000	25,000
009	Solar Photo Voltaic income from external Power Purchase Agreement 2 projects	No impact	15,000	15,000	15,000

Climate Change and Environment Portfolio Total			143,000	143,000	143,000
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INDICATIVE BUDGET SAVINGS 2023/24

Indicative Savings Proposal	Saving 2023/24 £	Saving 2024/25 £	Saving 2025/26 £
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Communities and Central Services Portfolio

Director of Corporate Services

010	Manage the IT System for the Storing and Managing of Corporate Policies (Policy Hub) inhouse	No impact	4,000	4,000	4,000
011	Service Desk Review	No impact	50,000	50,000	50,000
012	IT service review & spend to save initiatives	Low impact - Reconfiguration of service and processes	300,000	300,000	300,000
013	HR Service review	Low impact - Reconfiguration of service and processes	120,000	120,000	120,000
014	Facilities Management service review	The building will remain accessible 24/7. Out of hours teams to fulfil any fire alarm requirements	63,000	63,000	63,000
015	Reduction in Members Travel & Conference Expenses	No impact - historic underspend	10,000	10,000	10,000

Director of Finance & Resources

016	Review Additional Voluntary Pension Contribution advisory service	No Impact	40,000	40,000	40,000
017	Further Additional Voluntary Pension Contribution promotions	No Impact - Reduces cost of National Insurance	35,000	35,000	35,000
018	Local Tax Court costs increase of £5	Fees have not been increased since 2015. Increase required to cover reasonable costs of recovery action	60,000	60,000	60,000
019	Staff Reduction in Finance Teams	Reduction in financial control framework & support provided to front line services. Increased risk of financial control failures, reduced ability to satisfy front line service demand and higher risk of budget overspending arising	100,000	100,000	100,000
020	Additional Traded Services & Accountable Body Income	No Impact	44,300	44,300	44,300

Communities and Central Services Portfolio Total	826,300	826,300	826,300
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Culture, Leisure and Economic Development Portfolio

Director of Culture, Leisure & Regulatory Services

021	Additional income in Museums Service	No impact	20,000	20,000	20,000
022	Parks & Open Spaces - Income from Eastern Road site lease	No impact	17,000	17,000	17,000
023	Seafront-Tennis Club rental	No impact	10,000	10,000	10,000
024	Additional income from Seafront activities	No impact	7,000	7,000	7,000
025	Funding allocated to The Hive during the pandemic can be rationalised as it has adequate resources for its business as usual	No impact	20,000	20,000	20,000

Culture, Leisure and Economic Development Portfolio Total	74,000	74,000	74,000
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INDICATIVE BUDGET SAVINGS 2023/24

Indicative Savings Proposal				Saving 2023/24 £	Saving 2024/25 £	Saving 2025/26 £
Health, Wellbeing and Social Care Portfolio						
Director of Adult Services						
026	Reduced financial contribution to integrated care services, achieved through service efficiencies	No direct impact on service users		301,000	301,000	301,000
027	Review of high-cost placements	No direct impact on service users		200,000	200,000	200,000
Health, Wellbeing and Social Care Portfolio Total				501,000	501,000	501,000
Traffic and Transportation Portfolio						
Director of Regeneration						
028	At District Centres; new 30 minute 70p tariff introduced, 1 Hour increased to £1.50 and all other tariffs increased by 20p	As per the recently adopted Transport Strategy (LTP 4), it is imperative that measures are taken to reduce reliance on the private car in order to promote air quality and reduce congestion within Portsmouth		6,000	6,000	6,000
029	Increase On Street Seafront Parking so each hour increases by 10p e.g. 1 hour tariff increases by 10p, the 2 hour tariff increases by 20p etc.	As per the recently adopted Transport Strategy (LTP 4), it is imperative that measures are taken to reduce reliance on the private car in order to promote air quality and reduce congestion within Portsmouth		107,500	107,500	107,500
030	Increase On Street Parking within the City Centre so each hour increases by 10p e.g. 1 hour tariff increases by 10p, the 2 hour tariff increases by 20p etc.	As per the recently adopted Transport Strategy (LTP 4), it is imperative that measures are taken to reduce reliance on the private car in order to promote air quality and reduce congestion within Portsmouth		50,500	50,500	50,500
031	Introduce Off Street charging in Canoe Lake Car Park (Nov-Feb)	Consistency between both sides of the Seafront		22,900	22,900	22,900
032	Introduce On Street charging along Eastney Esplanade (Nov-Feb)	Consistency between both sides of the Seafront		46,800	46,800	46,800
Traffic and Transportation Portfolio Total				233,700	233,700	233,700
Grand Total				2,000,000	2,000,000	2,000,000

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New Schemes Starting in 2023/24 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Children, Families & Education					
	Beechside Outside Space	Replacement of the flooring to a modern standard and addressing trip hazards to ensure safe access for children with disabilities	21,000	21,000	
	White House Ventilation	To install ventilation unit due to the impact of needing windows with limited openings, which ensure the safety of our young people.	12,500	12,500	
	Education 2023 24 & 2024 25 Conditions	A 2 year Planned Programme to address urgent school condition issues (Priority 1: Urgent repairs that require remedy within 1-2 years); priority items raised in the school condition surveys, and other statutory items recommended as a priority by Housing, Neighbourhood & Building Services	1,400,000	1,537,100	
Climate Change & Environment					
	Anaerobic Digestion Plant Project	This scheme will complete the next phase of the development of a 93,000 tonne Anaerobic Digestion facility, taking it to the submission of an outline planning application and then through to delivery of the full scheme	515,000	35,775,000	
	Green Waste Club (GWC) Bins	As part of bringing the waste collection service in-house, the Council will be taking over managing the Green Waste Club (GWC) collections from Biffa. In order to take over the service, the Council will also need to provide residents with a 240 litre brown bin	100,000	100,000	
	Greening the City - Doubling the Tree Canopy	Planting of trees within the City to double the existing tree canopy	100,000	100,000	
Commercial Port					
	Shore Power	To provide a suitable and adequate shore supply facility at Portsmouth International Port, Berths 2, 3 & 4 allowing new hybrid ferries and a number of the port's existing and new cruise customers to connect electrically to the Port switching off their main and secondary engines assisting the port in meeting carbon reduction and air quality targets	3,000,000	23,000,000	
Communities & Central Services					
	Cisco Meraki WiFi infrastructure refresh - PCC LAN	This project will refresh the current PCC WiFi infrastructure and equipment, including hardware and the removal of cabling from the Civic Offices	294,400	294,400	10,600
	Cisco Meraki WiFi infrastructure refresh - Key public sites only (libraries, Museums & Community centres)	This project will refresh the current public WiFi services in key PCC buildings	229,800	229,800	27,300

New Schemes Starting in 2023/24 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Culture, Leisure & Economic Development					
	Seafront Enhancements 'Festoon' Lighting	Enhancement of the Seafront's lighting	45,000	45,000	
	Castle Road Phase 2	Phase 2 of public realm improvements works at Castle Road between Southsea Terrace and Great Southsea Street including the installation of a control system for access; raising the carriageway to footway level between Hambrook Street and Regents Place (heritage area, suitable materials will be required), and construction of public realm features	100,000	100,000	
	Canoe Lake De-Silting	Removal of silt from the Lake which has built up over many years and now causing water quality concerns	25,000	25,000	
	Museum Store Phase 1	This scheme is to improve the security and care of collections within the Museum store, including improved CCTV and alarms as well as external works	44,100	44,100	1,100
	Mountbatten Centre Roofing Project	This scheme is to replace the existing 1980's roof at the Mountbatten Centre which has reached the end of its life and will include a new waterproofing system and the replacement of ageing plant	1,800,000	6,800,000	
	Enhancements to Sea Defences Grand Parade (Phase 2)	Enhancements to the public realm	100,000	100,000	
	BMX Track (Baffins)	The project is to create a pump track that will provide young people with the opportunity to develop their cycling skills on a circuit of rollers, banked turns and berms	65,000	125,000	
	Renewal of Skate Ramps (Milton)	Replacement of Skate Ramps in Milton	45,000	45,000	
	Binstead Play Area	Enhancement of the Binstead Play Area	15,000	15,000	
	Sea Defence Enhancements	Enhancements to the Coastal Sea Defences	25,000	25,000	
	Hilsea Basketball Court - Refurbishment and resurfacing	Refurbishment and resurfacing of Hilsea Basketball Court	60,000	60,000	
Housing Portfolio (GF)					
	Landlord's Maintenance Priority 1 Schemes	The Council has landlord maintenance responsibility for over 2,000 operational assets. Detailed surveys are carried out and updated annually, to ensure that maintenance needs of all assets are recognised and planned for within the medium term maintenance programme. Remediation requirements are categorised according to their severity and impact. Only works classified as being of the highest priority will proceed. Proposed maintenance work combine a number of projects including building works, mechanical and electrical installations and plant refurbishments that address critical health and safety issues	1,400,000	1,400,000	

New Schemes Starting in 2023/24 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Leader	Minimum Energy Efficiency Standards	A programme within the City Council's commercial portfolio essential to ensure properties remain lettable and meet minimum energy efficiency standards. These works will be prioritised by lease expiry event to ensure properties remain income generating and have an improved energy performance	70,000	70,000	
	Eastney Pool Site	This project looks to secure planning for the Eastney Pool site	50,000	50,000	
	Ravelin Share Capital	This scheme is for the acquisition of share capital in Ravelin	100,000	100,000	
	Eastney Point Opportunity Area	This scheme is to produce a Masterplan for the Eastney area focusing on regeneration; reducing anti-social behaviour; creating areas of interest to visit, and development opportunities at surrounding sites	50,000	50,000	
	City Centre North Regeneration	This project continues to support the delivery of the wider city centre regeneration masterplan	4,100,000	19,575,400	
Planning, Policy & City Development	Planning IT System	Design of replacement for the Planning IT System (Phase 1)	125,400	125,400	
Safety in the Community	Unauthorised Encampment	This project is to put more robust measures in place to prevent access to a number of sites across the City that are vulnerable to unauthorised encampments during April to September, which are costly to clear up afterwards	70,000	70,000	
Traffic & Transportation	LTP 4	<p>The LTP programme of small schemes promotes the creation of an effective, integrated transport network designed to contribute towards corporate priorities and a range of transport objectives.</p> <p>Transport is an enabler of activity, and will underpin regeneration in the Portsmouth area. The regeneration and economic success of the city is dependent upon the reliability of the transport network, enabling people, freight and goods to access, and travel within the city</p> <p>It includes Road Safety schemes such as speed reduction and improvements to school routes, pedestrian crossings, traffic signals and improvements to passenger information</p>	655,000	655,000	
	Active Pompey Neighbourhoods	Active neighbourhoods and one way streets within the City to provide active travel and to reduce non-resident travel within residential areas	100,000	100,000	
	Bike Hangars	Installation of 4 bike hangars in residential areas of the City	25,000	25,000	

New Schemes Starting in 2023/24 and Relying on Available Corporate Resources

Portfolio	Description of Scheme	Scheme Details	Council Contribution £	Total Capital Cost £	Annual Revenue Cost / (Saving)
	Non-PFI Asset Management	This scheme is for Council assets that are not included within the PFI contract and require detailed inspections and planned maintenance	50,000	75,000	
	School Streets	To discourage crowding outside schools and promote safety by removing through traffic in school and other residential streets	30,000	30,000	
	Phase 3: On Street Electric Vehicle Chargepoints	On-street Residential Chargepoint scheme providing electric vehicle charging infrastructure for residents who do not have off-street parking	80,000	80,000	
	Verge Hardening Paulsgrove	The hardening of grass verges on specified roads in Paulsgrove	75,000	75,000	
	Improved Access (Neighbourhood Fund)	Minor improvements to the highway environment	10,000	10,000	
	Transport Hub at Tipner (Phase 1)	This scheme is to complete the detailed design and submit the reserved matters planning application for the Transport Hub at Tipner	100,000	100,000	
	Cycle Improvements in the City	The enhancement of Eastern Road phased cycle route by widening cycle and existing pedestrian pathway; improving lighting and signage, and removal of existing street furniture	165,000	165,000	
Grand Total			15,252,200	91,209,700	39,000

New Schemes Starting in 2023/24 and Relying on Prudential Borrowing

Schemes to be approved in principal and funded from prudential borrowing but only if supported by a satisfactory financial appraisal approved by the Director of Finance & Resources and S151 Officer which demonstrates that borrowing costs can be met from savings arising from the scheme

Portfolio	Description of Scheme	Scheme Details	Council Borrowing £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Climate Change & Environment					
	Anaerobic Digestion Plant Project	This scheme will complete the next phase of the development of a 93,000 tonne Anaerobic Digestion facility, taking it to the submission of an outline planning application and then through to delivery of the full scheme	13,000,000	35,775,000	
	Twin Stream	The Environment Act 2021 mandates that as many recyclable materials are to be collected separately as possible. A twin stream collection system supports this in a way that is technically, economically & environmentally possible for the City. A new single material recycling facility has been developed by Portsmouth City Council, Hampshire County Council & Southampton City Council in partnership to support the collection system changes across Hampshire	2,500,000	2,500,000	
Commercial Port					
	Shore Power	To provide a suitable and adequate shore supply facility at Portsmouth International Port, Berths 2, 3 & 4 allowing new hybrid ferries and a number of the port's existing and new cruise customers to connect electrically to the Port switching off their main and secondary engines assisting the port in meeting carbon reduction and air quality targets	2,500,000	23,000,000	
	Border Control Post- New Building	To provide a BCP solution in a new suitable port location providing unhindered access and egress to the facility permitting the current potentially oversized facility to be repurposed and leased to a third party	4,000,000	4,000,000	
Culture, Leisure & Economic Development					
	Farlington Playing Field	Planned acquisition of Playing Fields at Farlington	500,000	500,000	
Leader					
	City Centre North Regeneration	This project continues to support the delivery of the wider city centre regeneration masterplan	350,000	19,575,400	
Grand Total			22,850,000	85,350,400	

New Schemes Starting in 2023/24 and Relying on Reserves

Portfolio	Description of Scheme	Scheme Details	Council Reserves £	Total Capital Cost £	Annual Revenue Cost / (Saving)
Children, Families & Education	SEND - School Places	Next phase of funding to ensure that there are sufficient places for children and young people with Special Educational Needs (SEND)	1,500,000	9,793,500	
Culture, Leisure & Economic Development	Accessible Beach Huts	Planning permission has been granted for the construction of four wheelchair accessible beach huts. This project includes the groundworks required to lay a concrete platform to the nearest accessible ramp. The new huts will look like the existing huts and will be constructed in more sustainable materials and fitted out with a power supply. They will be offered to wheelchair users as priority customers then those with mobility issues on a weekly basis.	25,000	25,000	(21,400)
	Mountbatten Centre Roofing Project	This scheme is to replace the existing 1980's roof at the Mountbatten Centre which has reached the end of its life and will include a new waterproofing system and the replacement of ageing plant	4,000,000	6,800,000	
	BMX Track (Baffins)	The project is to create a pump track that will provide young people with the opportunity to develop their cycling skills on circuit of rollers, banked turns and berms	60,000	125,000	
Grand Total			5,585,000	16,743,500	(21,400)

Summary of Capital Programme (All Services)	Expenditure to 31 March 22 £	Revised Estimate 2022 / 23 £	Estimate 2023 / 24 £	Estimate 2024 / 25 £	Estimate 2025 / 26 £	Estimate 2026 / 27 £	Estimate 2027 / 28 £	Expenditure in Subsequent Years £	Final Cost £
Children, Families & Education	53,695,672	11,858,236	8,700,736	837,100	100,000	-	-	-	75,191,744
Communities & Central Services	36,404,587	8,352,389	3,802,533	828,850	7,000	7,000	7,000	-	49,409,357
Climate Change & Environment	2,325,157	3,358,851	44,868,000	32,100,900	5,750,000	-	-	-	88,402,908
Culture, Leisure & Economic Development	82,355,161	51,084,531	61,427,492	42,491,432	29,696,062	25,942,391	-	-	292,997,069
Health, Wellbeing & Social Care	3,152,420	685,057	17,551,820	374,600	-	-	-	-	21,763,897
Leader	587,816,415	56,082,146	65,259,951	20,749,286	9,840,064	-	-	-	739,747,862
Commercial Port	38,559,678	20,353,916	25,110,252	28,250,000	20,478,710	-	-	-	132,752,556
Planning, Policy & City Development	5,880,042	838,589	125,400	-	-	-	-	-	6,844,031
Safety in the Community	561,764	178,851	70,000	-	-	-	-	-	810,615
Traffic & Transportation	106,506,157	49,594,779	45,686,468	22,322,774	5,935,404	5,935,404	1,809,658	-	237,790,644
Total Capital Programme (Excluding Housing Investment Programme)	917,257,052	202,387,345	272,602,651	147,954,942	71,807,240	31,884,795	1,816,658	0	1,645,710,683
Housing Investment Programme	383,319,089	116,342,599	110,364,765	92,456,060	63,483,000	35,340,000	36,849,000	583,392	838,737,904
Total Capital Programme	1,300,576,141	318,729,943	382,967,416	240,411,002	135,290,240	67,224,795	38,665,658	583,392	2,484,448,587

Analysis of Programme by Source of Finance

Unsupported Borrowing		58,729,524	170,937,973	122,506,365	50,584,973	-	-	-	402,758,834
Corporate Reserves (Including Capital Receipts)		25,407,602	28,586,600	1,573,359	226,000	491,100	226,000	583,392	57,094,053
Revenue & Reserves		49,581,463	44,213,033	44,377,935	43,170,403	38,139,404	35,522,658	-	255,004,896
Grants		176,297,016	114,586,075	58,636,828	31,287,864	12,033,578	1,646,000	-	394,487,361
Contributions		8,714,338	24,643,736	13,316,515	10,021,000	16,560,713	1,271,000	-	74,527,302
Total Financing		318,729,943	382,967,416	240,411,002	135,290,240	67,224,795	38,665,658	583,392	1,183,872,446

RESOURCES AVAILABLE

Specific Resources

Prudential Borrowing
Other Capital Receipts
Other Capital Reserves
Other Contributions
Government Grants
Other Grants
Sub Total - Specific Resources
 Specific Resources Used

Specific Resources Available

Corporate Resources

Corporate Capital Receipts
Corporate Capital Reserves
Corporate S106 Contributions & CIL
Capital Settlement - Non Ring Fenced Grants
Corporate Grants
Sub Total - Corporate Resources
 Corporate Resources Used

Corporate Resources Available

Total Resources Available

Total Resources Used

Total Remaining Resources Available

Revised Estimate 2022 / 23 £	Estimate 2023 / 24 £	Estimate 2024 / 25 £	Estimate 2025 / 26 £	Estimate 2026 / 27 £	Estimate 2027 / 28 £	Expenditure in Subsequent Years £	Final Cost £
58,729,524	170,937,973	122,506,365	50,584,973	-	-	-	402,758,834
909,296	256,000	226,000	226,000	226,000	226,000	583,392	2,652,688
48,724,787	43,239,845	43,851,703	43,116,205	38,139,404	35,522,658	-	252,594,602
5,395,298	15,794,362	12,125,540	10,021,000	11,760,713	1,271,000	-	56,367,913
-	494,760	1,029,608	-	-	-	-	534,848
160,353,460	101,379,402	53,747,127	31,287,864	11,159,613	1,646,000	-	359,573,466
273,617,605	332,637,189	232,456,735	135,236,042	61,285,730	38,665,658	583,392	1,074,482,351
273,617,605	332,637,189	232,456,735	135,236,042	61,285,730	38,665,658	583,392	1,074,482,351
0	0	0	0	0	0	0	0
8,285,532	212,867	1,522,544					10,020,943
50,171,493	3,599,262	258,463					46,830,694
12,561,710	3,669,912						16,231,622
28,252,015	5,527,031	600,000					34,379,046
1,927,790	-						1,927,790
101,198,540	5,810,549	2,381,007	0	0	0	0	109,390,095
45,112,338	50,330,227	7,954,267	54,198	5,939,065	0	0	109,390,095
56,086,202	11,566,523	5,993,263	5,939,065	0	0	0	0
374,816,145	338,447,738	234,837,742	135,236,042	61,285,730	38,665,658	583,392	1,183,872,446
318,729,943	382,967,416	240,411,002	135,290,240	67,224,795	38,665,658	583,392	1,183,872,447
56,086,202	11,566,523	5,993,263	5,939,065	0	0	0	

CHILDREN, FAMILIES & EDUCATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
1	Adaptations to Foster Carer Properties	CROC	108,266								108,266
2	Children's Case Management Software Replacement	CorpRsv CP(DCSF)BN	2,331,119 79,385	46,496	250,000						2,627,615 79,385
	Sub Total		2,410,504	46,496	250,000	-	-	-	-	-	2,707,000
3	Beechside Children's Home	CorpRsv	62,150	1,038							63,188
4	E C Roberts Centre refurbishment Loan	CorpRsv	7,200		242,800						250,000
5	Adaptation to Carers Homes	MTRS CROC CorpRsv	25,680 41,734 35,000	39,582 (13,065)	100,000	100,000	100,000				365,262 41,734 21,935
	Sub Total		102,414	26,517	100,000	100,000	100,000	-	-	-	428,931
6	Sufficiency Programme Phase Two 2015- 2017	CP(DCSF)BN CorpRsv UBIR CROC CIL GGR(DCSF)SSEYC OC CP(DCSF)CM	2,136,350 2,482,590 4,097,868 300,000 635,710 726,721 251,344 72,000	382,281							2,136,350 2,864,871 4,097,868 300,000 635,710 726,721 255,968 72,000
	Sub Total		10,702,583	386,905	-	-	-	-	-	-	11,089,488
7	King Richard School Rebuild 900-1000 places	GGR(DCSF)TC CorpRsv OC CP(DCSF)BN	1,251,400 144,112 10,917 6,224	149,651							1,251,400 293,763 10,917 6,224
	Sub Total		1,412,653	149,651	-	-	-	-	-	-	1,562,304
8	School Conditions Project 2016-17	CP(DCSF)BN CP(DCSF)CM GGR(DCSF)DF	125,817 318,474 427,664								125,817 318,474 427,664

CHILDREN, FAMILIES & EDUCATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
	Sub Total		871,955	-	-	-	-	-	-	-	871,955
9	Secondary School Places Expansion Phase (1)	UBIR	626,860								626,860
		CP(DCSF)BN	776,118	22,749							798,867
		CP(DCSF)CM	8,211								8,211
		CROC	6,473	88,289							94,762
		OC	200,000								200,000
	Sub Total		1,617,662	111,038	-	-	-	-	-	-	1,728,700
10	Special Education Needs - Building Alterations	CP(DCSF)BN	1,122,750								1,122,750
		CP(DCSF)CM	68,810								68,810
		CorpRsv	880,254	229,746							1,110,000
		UBIR	540,000								540,000
	Sub Total		2,611,814	229,746	-	-	-	-	-	-	2,841,560
11	Schools DFC Balances and devolved 2016-17	GGR(DCSF)DF	2,923,457	(494,760)	(470,392)						1,958,305
		GGR(DCSF)DSG	3,251,942								3,251,942
		CorpRsv	132,071								132,071
		CP(DCSF)BN	381,026								381,026
		OC	113,735								113,735
	Sub Total		6,802,231	(494,760)	(470,392)	-	-	-	-	-	5,837,079
12	Sufficiency of Secondary School Places	CorpRsv	60,144	601,676							661,820
		CP(DCSF)BN	4,077,125								4,077,125
		CP(DCSF)CM	611,055								611,055
		GGR(DCSF)DSG	132,500								132,500
		OC	35,000								35,000
	Sub Total		4,915,824	601,676	-	-	-	-	-	-	5,517,500
13	Future Secondary School Places	CP(DCSF)BN	(42,842)	72,090							29,248
		UBIR	102,842	26,158							129,000
	Sub Total		60,000	98,248	-	-	-	-	-	-	158,248

CHILDREN, FAMILIES & EDUCATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
14	School Conditions Project 2017-18	OC	94,887	98,648							193,535
		CP(DCSF)CM	652,859	(2,500)							650,359
	Sub Total		747,746	96,148	-	-	-	-	-	-	843,894
15	Schools' Conditions Project 2018-19	CP(DCSF)CM	1,190,890								1,190,890
		CP(DCSF)BN	79,438								79,438
		CorpRsv	144,069	22,848							166,917
		OC	115,145	6,820							121,965
		GGR(DCSF)DF	25,000								25,000
	Sub Total		1,554,542	29,668	-	-	-	-	-	-	1,584,210
16	Sufficiency of School Places 2018-19	CP(DCSF)BN	5,702,946	462,156							6,165,102
		CP(DCSF)CM	34,100	170,707							204,807
		CIL	4,668,598								4,668,598
		OC	-	305,000							305,000
	Sub Total		10,405,644	937,863	-	-	-	-	-	-	11,343,507
17	Sufficiency of Special School Places - Redwood Park Academy	CorpRsv	73,945	28,353							102,298
		CIL	1,831,402								1,831,402
		UBIR	872,221								872,221
		CP(DCSF)BN	-	108,684							108,684
	Sub Total		2,777,568	137,037	-	-	-	-	-	-	2,914,605
18	Sufficiency of Special School Places - The Willows Centre	CP(DCSF)CM	495,065	69,627							564,692
		CorpRsv	21,408								21,408
	Sub Total		516,473	69,627	-	-	-	-	-	-	586,100
19	Forest School at Foxes Forest - Community Accessible Education Centre	CorpRsv	-		30,000						30,000

CHILDREN, FAMILIES & EDUCATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
20	Maintained Schools - Urgent Conditions Projects	CorpRsv	-	260,192							260,192
		CP(DCSF)BN	249,300								249,300
		CP(DCSF)CM	1,141,223	3,904							1,145,127
		OC	75,190	24,810							100,000
	Sub Total		1,465,713	288,906	-	-	-	-	-	-	1,754,619
21	Additional Special School Places - The Lantern	CorpRsv	14,719								14,719
		UBIR	486,001								486,001
		CP(ESFA)SEND	538,500								538,500
		CP(DCSF)BN	109,448								109,448
	Sub Total		1,148,668	-	-	-	-	-	-	-	1,148,668
22	Additional School Places in Mainstream Schools - Design	CorpRsv	62,460	185,920							248,380
23	Additional School Places - 2020/21	CP(DCSF)BN	228,157	861,820	1,000,000						2,089,977
24	Sufficiency at Wymering Site improvement	CorpRsv	95,640	(25,640)							70,000
		CP(DCSF)BN	149,613	387							150,000
		CP(ESFA)SEND	-	63,676							63,676
	Sub Total		245,253	38,423	-	-	-	-	-	-	283,676
25	Wimbourne Amalgamation	CP(DCSF)BN	88,339								88,339
26	School Places - SEND Phase 1 & Phase 2	CIL	-								-
		S106(EC)	22,400								22,400
		CP(DCSF)BN	1,265,210	73,037							1,338,247
		CP(ESFA)SEND	-	1,829,699							1,829,699
		OC	-	3,635							3,635
	Sub Total		1,287,610	1,906,371	-	-	-	-	-	-	3,193,981

CHILDREN, FAMILIES & EDUCATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
27	Northern Parade Family Hub	CorpRsv	19,627	5,373							25,000
28	Replacement Education Case Mgmt System	CorpRsv	15,240	1,000,000	234,760						1,250,000
29	Maintained Schools - Urgent Conditions Projects (2 year Planned Programme 2021/22 to 2022/23)	CorpRsv	-	1,004,896	500,000						1,504,896
		OC	39,024	44,376							83,400
		CP(DCSF)BN		8,545							8,545
	Sub Total		39,024	1,057,817	500,000	-	-	-	-	-	1,596,841
30	Accommodation for Special Education Needs (additional School Places)	CorpRsv	116		522,737						522,853
		CIL	-	500,000	1,812,700						2,312,700
		GGR(DCSF)DSG	-		1,500,000						1,500,000
		CP(ESFA)SEND	66,100	2,384,008	1,543,732						3,993,840
		CP(DCSF)BN	1,408,235		55,899						1,464,134
	Sub Total		1,408,351	2,950,108	5,435,068	-	-	-	-	-	9,793,527
31	Acquisition of Mosaic Mobile Work Force Cloud Technology	CorpRsv	-		416,100						416,100
		CROC	-		128,900						128,900
	Sub Total		-	-	545,000	-	-	-	-	-	545,000
32	The Whitehouse Children's Home Driveway	CorpRsv	-	22,500							22,500
33	Create Garden Workspace for Young People	CorpRsv	-	14,100							14,100
34	Accom for Special Educational Needs - Arundel Court Inclusion Unit	CP(ESFA)SEND	-	1,100,000							1,100,000
35	Beechside Outside Space	CIL	-		21,000						21,000

CHILDREN, FAMILIES & EDUCATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
36	Education 2023 24 & 2024 25 Conditions	CP(DCSF)CM OC	-		800,000	600,000					1,400,000 137,100
Sub Total			-	-	800,000	737,100	-	-	-	-	1,537,100
37	White House Ventilation	CP(DCSF)CM	-		12,500						12,500
Grand Total			53,695,672	11,858,236	8,700,736	837,100	100,000	0	0	0	75,191,744

COMMUNITIES & CENTRAL SERVICES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
1	Portico - Capital Advances	UB OG(DCLG)CD	10,571,250 250,000								10,571,250 250,000
	Sub Total		10,821,250	-	-	-	-	-	-	-	10,821,250
2	Port Leased Plant & Equipment - Portico Crane	UB LEP	720,390 2,326,450								720,390 2,326,450
	Sub Total		3,046,840	-	-	-	-	-	-	-	3,046,840
3	IS Road Map	CorpRsv OG(DCLG)CD CP(DCLG)DFG CRGG CP(DFT)IT ITR	403,641 321,482 151,400 2,320 196,000 233,176	7,000							410,641 321,482 151,400 2,320 196,000 233,176
	Sub Total		1,308,019	7,000	-	-	-	-	-	-	1,315,019
4	PSN CoCo Compliance	CorpRsv OG(DCLG)CD ITR	92,963 99,384 46,847								92,963 99,384 46,847
	Sub Total		239,194	-	-	-	-	-	-	-	239,194
5	IS - Server & Database	CorpRsv UB	106,363 94,572								106,363 94,572
	Sub Total		200,935	-	-	-	-	-	-	-	200,935

COMMUNITIES & CENTRAL SERVICES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
6	Working Anywhere	CorpRsv	244,705								244,705
		OG(DCLG)CD	67,344								67,344
		MTRS	47,325								47,325
		CP(DCLG)DFG	626,166								626,166
	Sub Total		985,540	-	-	-	-	-	-	-	985,540
7	Channel Shift Phase 2	CorpRsv	582,800								582,800
8	Local Full Fibre Network Project	OG	1,260,000	852,559							2,112,559
		CorpRsv	2,767,549	(563,363)							2,204,186
		LEP	192,217								192,217
	Sub Total		4,219,766	289,196	-	-	-	-	-	-	4,508,962
9	Review of Revenues & Benefits Software Applications	CorpRsv	589,657								589,657
		OR	98,102								98,102
	Sub Total		687,759	-	-	-	-	-	-	-	687,759
10	The People's Network - Windows 10 Upgrade	CorpRsv	99,041	45,959	205,000						350,000
11	Modern Ways of Working	MTRS	1,000,000								1,000,000
		OR	1,040,737	77,390							1,118,127
		CorpRsv	1,914,963	30,392							1,945,355
	Sub Total		3,955,700	107,782	-	-	-	-	-	-	4,063,482
12	HCM Fusion ORC	CorpRsv	24,300	261,200							285,500
		OR	-	56,700							56,700
	Sub Total		24,300	317,900	-	-	-	-	-	-	342,200

COMMUNITIES & CENTRAL SERVICES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
13	Archive Tool	CorpRsv OR	- 105,685	59,315	7,000	7,000	7,000	7,000	7,000	-	- 200,000
	Sub Total		105,685	59,315	7,000	7,000	7,000	7,000	7,000	-	200,000
14	Portico Capital Invest. Loan	UB LEP	4,878,151 2,500,000	5,000,000	1,800,000	821,850					12,500,000 2,500,000
	Sub Total		7,378,151	5,000,000	1,800,000	821,850	-	-	-	-	15,000,000
15	Applications Upgrade linked to Software Modernisation	MTRS	27,279								27,279
	Office 365	MTRS CorpRsv CROC	820,000 294,043 200,000								820,000 294,043 200,000
	Sub Total		1,314,043	-	-	-	-	-	-	-	1,314,043
17	LAN Access Switches	CorpRsv	260,175	43,000	224,826						528,000
18	M365 Phase 2 incl Telephony Sharepoint & Security	CorpRsv CROC CRGG	191,280 - -	438,720 407,000 24,560							630,000 407,000 24,560
	Sub Total		191,280	870,280	-	-	-	-	-	-	1,061,560
19	Replacement Servers & Storage	CROC	9,500		528,500						538,000
20	Migration to Azure (Cloud Servers)	MTRS	898,438	1,318,563	74,000						2,291,000

COMMUNITIES & CENTRAL SERVICES PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
21	Implementation of Northgate Citizen Access Suite	MTRS	-	105,000	5,000						110,000
		OC	893		27,107						28,000
		OR	-		28,000						28,000
	Sub Total		893	105,000	60,107	-	-	-	-	-	166,000
22	CISCO Data Centre Switches	CorpRsv	-		60,000						60,000
23	Checkpoint Internall Firewall	CRGG	-	90,394							90,394
24	Replacement of Planet Press	CorpRsv	-								-
	Replacement Legal Case Management System	CROC	24,900								24,900
		CRGG	23,100		12,000						35,100
		CorpRsv	-	30,000							30,000
	Sub Total		48,000	30,000	12,000	-	-	-	-	-	90,000
26	TPN - Wifi Infrastructure Phase 1	CorpRsv	-		65,000						65,000
27	Cisco Perimeter Firewall	CorpRsv	-		207,000						207,000
28	Live Streaming	CorpRsv	-	15,000							15,000
29	Omni-Channel Contact Centre Platform	CorpRsv	-	53,000	34,900						87,900
30	Cisco Meraki WiFi Infrastructure Refresh - PCC LAN	CROC	-		294,400						294,400
31	Cisco Meraki WiFi Infrastructure Refresh - Key The People's Network sites only (Libraries, Museums & Community centres)	CROC	-		165,300						165,300
		CRGG	-		64,500						64,500
	Sub Total		-	-	229,800	-	-	-	-	-	229,800
Grand Total			36,404,587	8,352,389	3,802,533	828,850	7,000	7,000	7,000	-	49,409,357

CLIMATE CHANGE & ENVIRONMENT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
1	Household Waste Collection	CorpRsv	111,159								111,159
2	Public Toilets New Provision, across the City	CorpRsv	271,128	41,373							312,501
3	Wheeled Bins for Refuse	CorpRsv	1,088,502	31,498							1,120,000
4	Dog Kennels Vehicles	CorpRsv	9,549	8,465							18,014
5	Air Quality Equipment & Monitoring Station	CorpRsv	108,398	(5,065)							103,333
6	Air Quality Initiatives	CorpRsv	-	75,000	75,000						150,000
7	Single Material Recycling Facility	UB	-		200,000	4,638,400					4,838,400
	Food Waste Recycling - Pilot	CorpRsv CP(DFT)IT	326,916 29,200	53,884							380,800 29,200
	Sub Total		356,116	53,884	-	-	-	-	-	-	410,000
10	Anaerobic Digestion Plant	CorpRsv CP(DCSF)CM UB	112,911 - -	147,089	515,000	22,000,000	9,750,000	3,250,000			260,000 515,000 35,000,000
	Sub Total		112,911	147,089	22,515,000	9,750,000	3,250,000	-	-	-	35,775,000
11	Greening the City	CorpRsv	32,500	15,000	50,000	2,500					100,000
12	Energy Recovery Facilities - Emissions control equipment upgrade	CorpRsv	-		115,000						115,000
13	High Street Improvements & Greening The City	CorpRsv	-		15,000	160,000					175,000
14	Additional 2 Food Waste Recycling Vehicles	CorpRsv	234,893	105,107							340,000

CLIMATE CHANGE & ENVIRONMENT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
15	Depot Expansion to Meet Increased Fleet (Env Bill)	UB	-	250,000	950,000						1,200,000
16	Waste Collection Fleet Replacement 2023	UB	-	1,855,000	5,500,000	2,500,000					9,855,000
17	City Wide Food Waste Collection Service	CorpRsv	-	535,000	100,000						635,000
18	Mixed Plastic Recycling Bank & Glass Refurbishment	CorpRsv	-	32,500							32,500
19	Greening the City Fund	S106(Hsg) CorpRsv	-		150,000						0 150,000
	Sub Total		-	-	150,000	-	-	-	-	-	150,000
20	Sea Water Quality Alert System	CorpRsv	-	35,000							35,000
21	Changing Places Toilets	OG CorpRsv	-	111,500 67,500	48,000						159,500 67,500
	Sub Total		-	179,000	48,000	-	-	-	-	-	227,000
22	Low Carbon Energy Projects	UB	-		15,000,000	15,000,000					30,000,000
23	Green Waste Club (GWC) Bins	CP(DCSF)CM	-		75,000	25,000					100,000
24	Greening the City - Doubling the Tree Canopy	CP(DCSF)CM	-		75,000	25,000					100,000
25	Twin Stream	UB	-				2,500,000				2,500,000
	Grand Total		2,325,157	3,358,851	44,868,000	32,100,900	5,750,000	0	0	0	88,402,908

CULTURE, LEISURE & ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
1	Southsea Seafront Investment - D Day 75	CorpRsv LOT OG OC	528,872 2,793,537 623,616 215,060	5,691							528,872 2,793,537 629,307 215,060
	Sub Total		4,161,085	5,691	-	-	-	-	-	-	4,166,776
2	DDAY Landscaping Works	OG	576,777	23,223							600,000
3	Sports and Leisure Facilities Investment	UB	1,286,183	-	13,817						1,300,000
4	In-house Parks' Mobilisation - Vehicles & Equipment	CorpRsv RCCO	494,000 113,242	115,443	170,503	132,080	54,198				494,000 585,466
	Sub Total		607,242	115,443	170,503	132,080	54,198	-	-	-	1,079,466
5	Edwardian Seafront Shelter	CorpRsv	452		69,548						70,000
6	Re-provision of Bandstand at West Battery Gardens	CorpRsv	23,870		1,130						25,000
7	Water Safety Equipment	CorpRsv RCCO	57,320 -	10,000	32,680						57,320 42,680
	Sub Total		57,320	10,000	32,680	-	-	-	-	-	100,000
8	Farlington Pavilion Refurbishment	CorpRsv S106(OS) CP(DFI)IT	93,855 8,100 170,000	2,307							96,162 8,100 170,000
	Sub Total		271,955	2,307	-	-	-	-	-	-	274,262
9	Lumps Fort Sun Huts Maintenance / Replacement	CorpRsv	56,520	8,480							65,000

CULTURE, LEISURE & ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27		
10	Victoria Park Heritage Lottery Fund	CorpRsv	70,562	53,832	125,606					250,000
		LOT	234,223	503,494	1,174,818					1,912,535
		CILNRsv	-	15,400	15,400					30,800
		OC	-	66,400	13,400					79,800
		RCCO	-	53,145	124,005					177,150
	Sub Total		304,785	692,271	1,453,229	-	-	-	-	2,450,285
11	Disabled Beach Buggies and Access Mat	CROC	15,009	4,990						19,999
12	Pyramids Refurbishment	CorpRsv	1,893,482							1,893,482
		CP(DFI)IT	101,904							101,904
		OR	1,393,092	49,993						1,443,084
		MTRS	450,000							450,000
	Sub Total		3,838,477	49,993	-	-	-	-	-	3,888,470
13	World War 1 Memorial Plaques	CROC	-	15,000	30,000					45,000
14	Contribution to Roof Repairs at Southsea Skatepark	S106(OS)	10,000							10,000
15	Cont to Architectural Design to Enable Regeneration - Guildhall	CorpRsv	37,929		2,071					40,000
16	Palmerston Road Improvements	CorpRsv	345,111	154,889						500,000
17	Brougham Road (Arts Centre) - External Repairs	CorpRsv	39,333	63,834	64,933					168,100
		CP(DFI)IT	-	41,500	41,500					83,000
	Sub Total		39,333	105,334	106,433	-	-	-	-	251,100
18	Southsea Common & Town Centres Litter Management	CorpRsv	43,360							43,360

CULTURE, LEISURE & ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
19	Parks & Open Space Boundary Protection Measures	PR	10,000								10,000
		CorpRsv	55,032								55,032
	Sub Total		65,032	-	-	-	-	-	-	-	65,032
20	CCTV - Portsmouth Museum & Cumberland House	CP(DFI)IT	46,853								46,853
21	City Museum	CP(DFI)IT	187,722								187,722
22	Burfields Road Barns - Demolition	CorpRsv	-	-	70,000						70,000
		CP(DFI)IT	-	-	92,000						92,000
	Sub Total		-	-	162,000	-	-	-	-	-	162,000
	Hotwalls' Paving Maintenance	CorpRsv	23,670	37,400							61,070
24	Portsmouth Watersports Centre	CP(DFI)IT	112,864	(22,864)							90,000
		CorpRsv	-	404,000							404,000
		OR	-	45,000							45,000
	Sub Total		112,864	426,136	-	-	-	-	-	-	539,000
25	Bransbury Park Pavilion	CP(DFI)IT	-		150,000						150,000
26	Kings Theatre Regeneration	UB	-	-		3,000,000					3,000,000
		OC	-	-		1,300,000					1,300,000
	Sub Total		-	-	-	4,300,000					4,300,000
27	Kings Theatre Landlords Backlog Maintenance Obligations	CP(DFI)IT	21,850	100,000	190,915						312,765
		CorpRsv			408,000						408,000
	Sub Total		21,850	100,000	598,915	-	-	-	-	-	720,765

CULTURE, LEISURE & ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME

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28	Guildhall Regeneration	UB	-	-	700,000	1,000,000					1,700,000
29	Future High Streets Commercial Rd	OG	3,750	3,021,327	97,298		-				3,122,375
		UB	-		2,000,000						2,000,000
	Sub Total		3,750	3,021,327	2,097,298	-	-	-	-	-	5,122,375
30	Future High Streets Fratton Rd	OG	-	3,337,593	520,896		-				3,858,489
31	Cosham Library - Refurbishment of library space	CorpRsv	36,812								36,812
32	Southsea Castle - External Stone Repairs	CorpRsv	-		190,000						190,000
33	Invest in Football Facilities Including Changing Facilities	CorpRsv	80,949	392,051	1,063,654						1,536,655
		OC	-	1,100,000	3,300,000						4,400,000
		S106(OS)	-	4,750	14,250						19,000
		CROC	-	2,211	6,634						8,845
		CP(DCSF)CM	-	299,000	409,500						708,500
		OC	-	56,750	170,250						227,000
		OR	-	50,000	150,000						200,000
		OG(LUHC)	-	250,000	750,000						1,000,000
											0
	Sub Total		80,949	2,154,762	5,864,288	-	-	-	-	-	8,100,000
34	Seafront Litter Management	CorpRsv	31,188	3,812							35,000
35	Re-provision of Leisure Centre, Pool & Community Centre	CorpRsv	19,310	-	11,376,531	845,459					12,241,300
		UB	-	-	-	1,223,129					1,223,129
		CP(DCSF)BN	298,406	591,425	135,069	-					1,024,900
	Sub Total		317,716	591,425	11,511,600	2,068,588	-	-	-	-	14,489,329
36	Palmerston Forts (Widley & Purbrook) - Backlog Maintenance	CorpRsv	-	50,000	200,000						250,000

CULTURE, LEISURE & ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME

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37	Loan to Pompey in the Community - John Jenkins Centre (Copnor/Baffins)	UB	-	800,000							800,000
38	New Theatre Royal Purchase	CorpRsv RCCO	9,992 755,777								9,992 755,777
	Sub Total		765,769	-	-	-	-	-	-	-	765,769
39	Creation of New Dog Park	RCCO	23,883								23,883
40	Groundlings Loan	RCCO	29,385								29,385
41	Peter Ashley Centre Grant	RCCO	-	20,000							20,000
42	New Theatre Royal - Lease Maintenance Obligations (Landlord)	CorpRsv RCCO	- -	150,000	300,000	250,000					450,000 250,000
	Sub Total		-	150,000	550,000	-	-	-	-	-	700,000
43	Paulsgrove Football Club Fencing	CorpRsv	-	10,000	20,000						30,000
44	Round Tower Internal & External Improvements	CorpRsv	-	50,000	161,000						211,000
45	Linear Park	OG(LUHC)	-	501,060	5,588,370	1,660,570					7,750,000
46	District Shopping Centre Improvement	CorpRsv CP(DCSF)CM	116,067 37,107	22,035							138,102 37,107
	Sub Total		153,174	22,035	-	-	-	-	-	-	175,209

CULTURE, LEISURE & ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
47	Portsea Island - Flood Cell 4: North Portsea Island - Coastal Flood and Erosion Risk Management	OGENV CorpRsv	30,516,118 -	6,381,951	8,241,402	2,191,664 282,000					47,331,135 282,000
	Sub Total		30,516,118	6,381,951	8,241,402	2,473,664	-	-	-	-	47,613,135
48	Southsea Enhancement Design	S106(OS) CorpRsv	34,988 -	13,852	39,160						48,840 39,160
	Sub Total		34,988	13,852	39,160	-	-	-	-	-	88,000
49	Emergency Repairs to Southsea Sea Defences	OGENV	631,130		33,561						664,691
	Southsea Coastal Flood Defence	OGENV PCCOC CIL CorpRsv CP(DCSF)CM LEP	31,413,601 - - 289,901 60,935 5,000,000	31,357,457 - -	16,924,149 310,099	28,741,530	29,641,864	9,513,613 10,489,713 4,800,000 265,100 873,965			147,592,215 10,489,713 4,800,000 865,100 934,900 5,000,000
	Sub Total		36,764,437	31,667,556	16,924,149	28,741,530	29,641,864	25,942,391	-	-	169,681,928
51	Old Portsmouth Seawalls' Maintenance	CorpRsv	74,613	10,000	35,386						119,999
52	Southsea Seafront Emergency Work to Sea Defences	OGENV	757,848		35,955						793,803
53	Southsea Sea Defences - Public Realm Enhancements (Incl Nelson Statue)	CP(DFT)IT CorpRsv S106(OS)	- - -	200,000 348,000	130,000						200,000 348,000 130,000
	Sub Total		-	548,000	130,000	-	-	-	-	-	678,000
54	Castle Road Phase 2	CIL	-		100,000						100,000
55	Canoe Lake De-Silting	CIL	-		25,000						25,000

CULTURE, LEISURE & ECONOMIC DEVELOPMENT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised		Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24							
56	Accessible Beach Huts	MTRS	-		25,000							25,000
57	Museum Store Phase 1	CIL	-		44,100							44,100
58	Mountbatten Centre Roofing Project	CIL	-		1,800,000							1,800,000
		OR	-		2,000,000	2,000,000						4,000,000
		UB	-		1,000,000							1,000,000
	Sub Total		-	-	4,800,000	2,000,000	-	-	-	-	-	6,800,000
59	Farlington Playing Field	UB	-		500,000							500,000
60	BMX Track (Baffins)	CRGG	-				65,000					65,000
		CILNRsv	-		60,000							60,000
	Sub Total		-	-	60,000	65,000	-	-	-	-	-	125,000
61	Renewal of Skate Ramps (Milton)	S106(OS)	-		45,000							45,000
62	Binstead Play Area	CRGG	-		15,000							15,000
63	Seafront 'Festoon' Lighting	CP(DCSF)CM	-		42,200							42,200
		CRGG	-		2,800							2,800
	Sub Total		-	-	45,000	-	-	-	-	-	-	45,000
64	Hilsea Basketball Court - Refurbishment and resurfacing	CorpRsv	-		60,000							60,000
65	Sea Defence Enhancements	CP(DCSF)CM	-		25,000							25,000
66	Enhancements to Sea Defences Grand Parade (Phase 2)	CorpRsv	-		50,000	50,000						100,000
	Grand Total		82,355,161	51,084,531	61,427,492	42,491,432	29,696,062	25,942,391	-	-	-	292,997,069

HEALTH, WELLBEING & SOCIAL CARE PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27		
1	Oakdene SJH Purchase & Remodelling	OC	196,818							196,818
		UB	670,000							670,000
		CorpRsv	263,182							263,182
		RCCO	263,392	67,937						331,329
		UBIR	1,041,758							1,041,758
		OR	10,826							10,826
Sub Total			2,445,976	67,937	-	-	-	-	-	2,513,913
2	Older Persons Supported Living (Extra Care Housing)	CorpRsv	450,683	200,000	3,855,607					4,506,290
		CP(DH)CG	93,710							93,710
		UB	-		5,836,000					5,836,000
		OR	162,051		837,949					1,000,000
		BCF(DFG)DCLG	-		1,294,000					1,294,000
		OC	-		5,623,984	374,600				5,998,584
Sub Total			706,444	200,000	17,447,540	374,600	-	-	-	18,728,584
3	Critical Reporting Solution	BCF(DFG)DCLG	-	297,120	74,280					371,400
		OC	-	120,000	30,000					150,000
Sub Total			-	417,120	104,280	-	-	-	-	521,400
Grand Total			3,152,420	685,057	17,551,820	374,600	-	-	-	21,763,897

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27		
1	Sainsbury's Acquisition	CorpRsv CP(DCSF)BN	1,647,777 4,668,598							1,647,777 4,668,598
	Sub Total		6,316,375	-	-	-	-	-	-	6,316,375
2	City Centre North Regeneration	CIL CorpRsv UB CP(DFI)IT RCCO	2,228,553 2,010,838 9,927,983 - -	536,447 322,787 72,018 - 26,800	752,100 1,436,500 350,000 1,911,400					3,517,100 3,770,125 10,350,000 1,911,400 26,800
	Sub Total		14,167,374	958,052	4,450,000	-	-	-	-	19,575,425
3	Dunsbury Hill Farm - Access Road	UBIR OG(DCLG)CD OC LEP UB	280,440 568,954 4,556,480 241,078 4,805,437	(16,480)						280,440 568,954 4,540,000 241,078 5,154,528
	Sub Total		10,452,389	332,611	-	-	-	-	-	10,785,000
4	Dunsbury Hill - Utilities & Enabling	UB LEP	11,526,632 924,904	- -						11,526,632 924,904
	Sub Total		12,451,536	-	-	-	-	-	-	12,451,536
5	Dunsbury Hill - Plot 3	UBIR UB OC	19,047 6,753,218 89,922	100,000						19,047 6,853,218 89,922
	Sub Total		6,862,187	100,000	-	-	-	-	-	6,962,187
6	Dunsbury Hill Farm- Master Plan	UB CorpRsv	53,922 1,577,554	8,226,200 5,284,246	15,300,000	6,138,078				29,718,200 6,861,800
	Sub Total		1,631,476	13,510,446	15,300,000	6,138,078	-	-	-	36,580,000

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
7	Dunsbury Hill Farm- Plot 4a	UB	33,918								33,918
		LEP	2,827,982								2,827,982
		LEP(MHCLG)	2,004,844								2,004,844
		CorpRsv	7,360,455	1,172,801							8,533,256
	Sub Total		12,227,199	1,172,801	-	-	-	-	-	-	13,400,000
8	Tipner Regeneration	OG(DCLG)CD	4,072,035								4,072,035
		CorpRsv	-	216,799	1,010,988						1,227,787
		CIL	-		972,213						972,213
		OC	121,089								121,089
		ORCD	-	323,192	1,313,188						1,636,380
		OG(DCLG)CD	-								-
		UB	22,004				3,106,263				3,128,267
		CP(DCSF)CM	3,722,451								3,722,451
		CP(DCSF)BN	-		1,703,611	2,774,701					4,478,312
		CP(DH)CG	654,533								654,533
		CP(DFI)IT	344,946	3,106,336							3,451,282
		CP(DFI)HM	2,014,294								2,014,294
		CP(DCLG)DFG	666,047								666,047
		CRGG	769,589								769,589
		CorpRsv	1,916,799	216,799							1,700,000
		MTRS	775,705								775,705
		ORCD	4,862,781	5,404,957							10,267,738
		OR	-			7,225,299	6,733,801				13,959,100
		CP(EFA)2YR	331,666								331,666
		S106(ST)	161,376								161,376
		S106(OS)	105,515								105,515
	Sub Total		20,540,830	8,834,485	5,000,000	10,000,000	9,840,064	-	-	-	54,215,379

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
9	Local Enterprise Partnership	OC	25,643,217								25,643,217
		LEP	96,313,025	10,334,836	3,494,292	200,000					110,342,153
		LEPCapRec	-	5,930,000	8,111,708	4,271,208					18,312,916
		LEP(DCLG)	1,496,147	125,395	159,854	140,000					1,921,396
		LEP(OG)	6,672,217	417,783							7,090,000
		LEP(MHCLG)	11,395,313	2,004,844							13,400,157
		LEP(ERDF)	36,908								36,908
		UB	41,196,998								41,196,998
		CorpRsv	2,999,361								2,999,361
		CRGG	456,600								456,600
	Sub Total		186,209,785	18,812,858	11,765,854	4,611,208	-	-	-	-	221,399,705
	Commercial Property Acquisition Fund	UB	156,743,281								156,743,281
		OC	106,800								106,800
	Sub Total		156,850,081	-	-	-	-	-	-	-	156,850,081
11	Scrutton Street	UB	15,887,096	7,600,000	2,685,311						26,172,407
12	Lakeside North Harbour	UB	122,706,735		3,836,286						126,543,021
		LEP	21,456,979								21,456,979
	Sub Total		144,163,714	-	3,836,286	-	-	-	-	-	148,000,000
13	Cosham Land Assembly (Phase 1 Development)	CorpRsv	56,372	293,393							349,765
		RCCO	-	40,000							40,000
	Sub Total		56,372	333,393	-	-	-	-	-	-	389,765
14	Limberline 1 & 2 Roof Replacement	CorpRsv	-	992,500	52,500						1,045,000
15	Upgrade of Accessways & Rd Ways (non Highway)	CorpRsv	-	150,000							150,000
16	Minimum Energy Efficiency Standards	CorpRsv	-	70,000							70,000

LEADER PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost	
17	Langstone Harbour Board Linkspan Loan	RCCO	-	115,000	-	-					115,000	
18	Solent Freeport	OG	-	3,100,000	21,900,000	-					25,000,000	
19	Minimum Energy Efficiency Standards	CorpRsv	-		70,000						70,000	
20	Eastney Point Opportunity Area	CorpRsv	-		50,000						50,000	
21	Eastney Pool Site	CorpRsv	-		50,000						50,000	
22	Ravelin Share Capital	CorpRsv	-		100,000						100,000	
Grand Total				587,816,415	56,082,146	65,259,951	20,749,286	9,840,064	-	-	-	739,747,862

APPENDIX E

COMMERCIAL PORT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp.	Revised					Exp.	Final Cost
			to 31 Mar 2022	Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	
1	Port Regeneration	OG(DCLG)CD	43,362							43,362
		LEP	1,627,881							1,627,881
		UB	9,466,400	65,000						9,531,400
Sub Total			11,137,643	65,000	-	-	-	-	-	11,202,643
2	Development of Cruise & Ferry Port	UB	3,843,047	1,000,000	4,250,000	4,000,000	3,428,710			16,521,757
		LEP	1,935,383							1,935,383
		LEP(MHCLG)	636,957							636,957
		CorpRsv	684,977							684,977
		CRGG	926							926
		OG(LUHC)		11,250,000						11,250,000
Sub Total			7,101,290	12,250,000	4,250,000	4,000,000	3,428,710	-	-	31,030,000
3	Passenger Boarding Bridge	UB	139,748		3,360,252	3,500,000				7,000,000
		CorpRsv	265,268	7,775						273,043
		UB	33,767							33,767
Sub Total			299,035	7,775	-	-	-	-	-	306,810
5	Port - Floating Dock Jetty Dredge	MTRS	103,339	896,661						1,000,000
		UB	1,000,710	879,290						1,880,000
Sub Total			1,104,049	1,775,951	-	-	-	-	-	2,880,000
6	The Camber Quay - Structural Investigations	CorpRsv	7,400							7,400
7	Shore to Ship Electric "Plug in" Facility (Feasibility / Design)	CorpRsv	-	75,000						75,000

APPENDIX E

COMMERCIAL PORT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp.	Revised					Exp.	Final Cost	
			to 31 Mar 2022	Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28		in Subsequent Years
8	Electrification of Light Goods Vehicles	CorpRsv PR	56,008 20,000								56,008 20,000
	Sub Total		76,008	-	-	-	-	-	-	-	76,008
9	Brexit Infrastructure	CorpRsv OG LEP(MHCLG)	8,420 17,146,731 550,000	6,411,124 8,420							6,419,544 17,155,151 550,000
	Sub Total		18,694,505	5,430,190	-	-	-	-	-	-	24,124,695
14	Replacement of Freight Gate Roof	PR	-	200,000							200,000
	Replacement of Turnout Shed Roof	PR	-		750,000						750,000
12	Acquisitions including Port Master Plan Land & Building Requirements Phase 1	UB	-	200,000	10,000,000	10,000,000	7,300,000				27,500,000
13	Demolish Sydenhams Building & Hinterland Work	UB OC	- -	250,000 100,000							250,000 100,000
	Sub Total		-	350,000	-	-	-	-	-	-	350,000
14	Rudmore Square Right Hand Turn	CorpRsv OC	- -		50,000 200,000						50,000 200,000
	Sub Total		-	-	250,000	-	-	-	-	-	250,000

COMMERCIAL PORT

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27		
15	Brexit Control Post - New Building	UB	-		1,000,000	2,000,000	1,000,000			4,000,000
16	Shore Power	UB	-		2,500,000					2,500,000
		CorpRsv	-		3,000,000					3,000,000
		OC	-			8,750,000	8,750,000			17,500,000
	Sub Total		-	-	5,500,000	8,750,000	8,750,000	-	-	23,000,000
	Grand Total		38,559,678	20,353,916	25,110,252	28,250,000	20,478,710	-	-	132,752,556

PLANNING, POLICY & CITY DEVELOPMENT PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
1	Hampshire Community Bank	UB	4,897,998	136,416							5,034,414
		CorpRsv	63,415								63,415
		MTRS	85,300								85,300
		OC	27,770								27,770
	Sub Total		5,074,483	136,416	-	-	-	-	-	-	5,210,899
2	Public Realm - Improvements to Station Square & Isambard Brunel Road	CWCIL	251,870	56,071							307,941
		CP(DFI)IT	200,000								200,000
	Sub Total		451,870	56,071	-	-	-	-	-	-	507,941
	City Centre Public Realm 2018-19	CWCIL	252,038	(553)							251,485
	Public Realm 2021/22	CWCIL	101,652	378,609							480,261
		CP(DCSF)CM	-	262,893							262,893
		CorpRsv	-	5,153							5,153
	Sub Total		101,652	646,655	-	-	-	-	-	-	748,307
5	Planning IT System	CorpRsv	-		125,400						125,400
	Grand Total		5,880,042	838,589	125,400	-	-	-	-	-	6,844,031

SAFETY IN THE COMMUNITY

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27		
1	CCTV Upgrades	GGNR(HO)SSC	69,500							69,500
		RCCO	217,306	5,194						222,500
		CorpRsv	238,615							238,615
		S106(OS)	15,373	24,627						40,000
	Sub Total		540,794	29,821	-	-	-	-	-	570,615
2	Refresh of CCTV Control Room Infrastructure	CorpRsv	-	25,000						25,000
3	3 Additional Redeployable CCTV Cameras	CorpRsv	20,970	4,030						25,000
4	CCTV IT Infra, Security & Upgrade	CorpRsv	-	75,000						75,000
5	Redeployable CCTV Cameras for Env Issues	CorpRsv	-	45,000						45,000
6	Unauthorised Encampment	CIL	-		70,000					70,000
	Grand Total		561,764	178,851	70,000	0	0	0	0	810,615

TRAFFIC AND TRANSPORTATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost	
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27			Estimate for 2027/28
1	Contribution to PFI	HwayPFI	19,234,550	2,011,931	4,149,404	5,935,404	5,935,404	5,935,404	1,809,658	45,011,755	
		OG(DCLG)CD	2,772,625							2,772,625	
		EUG	(10,427)							(10,427)	
		OG	145,167							145,167	
		UB	2,306,379							2,306,379	
		UBIR	7,572,663							7,572,663	
		CP(DFT)HM	14,811,572	2,448,677	1,786,000					19,046,249	
	Sub Total		46,832,529	4,460,608	5,935,404	5,935,404	5,935,404	5,935,404	1,809,658	-	76,844,411
2	Local Transport Plan & Road Safety 3	UB	-								0
		CorpRsv	-	68,253							68,253
		S278	23,644								23,644
		CP(DFT)IT	2,918,892	765,406	18,000						3,702,298
		CIL	-		699,500						699,500
		S106(ST)	279,283	3,490							282,773
		OG(DFT)TFSSHSec31	1,215,414								1,215,414
		CP(DCSF)BN	30,000								30,000
		OG	216,410								216,410
		OC	12,000	38,000							50,000
	Sub Total		4,695,643	875,149	717,500	-	-	-	-	-	6,288,292

TRAFFIC AND TRANSPORTATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27		
3	The Hard Public Transport Interchange	CIL	-							0
		UB	113,101							113,101
		UBIR	462,850							462,850
		CP(DCSF)BN	3,365,593							3,365,593
		CP(DFT)IT	20,908							20,908
		CP(DCLG)DFG	135,700							135,700
		OC	4,832,000							4,832,000
		CROC	567,092							567,092
		S106(OS)	345,800							345,800
		PARK	500,000							500,000
		OG(DFT)LSTFSec31	608,732							608,732
		OG(DFT)TFSHSec31	244,355							244,355
		CorpRsv	706,518							706,518
	Sub Total		11,902,649	-	-	-	-	-	-	11,902,649
4	Replace Residential Street Lighting With LED	UB	1,237,724	70,000						1,307,724
		UBS	3,688,700							3,688,700
	Sub Total		4,926,424	70,000	-	-	-	-	-	4,996,424
5	Eastern Rd Waterbridge	CorpRsv	-	2,595	2,595					5,189
		CP(DFT)IT	997,969							997,969
		OG(DFT)Sec31	379,735							379,735
		OC	157,369							157,369
		OG	16,822	29,580	29,580					75,981
	Sub Total		1,551,895	32,174	32,174	-	-	-	-	1,616,243
6	Traffic Management Centre - System Review	PARK	243,516	37,702						281,218
7	Isambard Brunel Car Park	PARK	331,612	20,000						351,612

TRAFFIC AND TRANSPORTATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27		
8	Eastern Corridor Road Link Improvements	CP(DFI)NPIF	500,000							500,000
		OG(DFI)Sec31	29,774	207,576	131,770					369,120
		CP(DFI)IT	328,885	2,885						331,770
		CorpRsv	-		88,230					88,230
	Sub Total		858,659	210,461	220,000	-	-	-	-	1,289,120
9	Improvements to Neighbourhood Living and Street Environment (Including Verge Hardening)	CP(DFI)IT	192,654							192,654
		CorpRsv	109,819							109,819
	Sub Total		302,473	-	-	-	-	-	-	302,473
	Old Portsmouth Area Study	CorpRsv	39,233							39,233
11	Upgrade Car Park Counting Equipment (link to TMC)	PARK	-	50,000	50,000					100,000
12	Bike Hangars	PARK	28,530							28,530
13	Spur Analytics, Upgrade, Handheld Upgrade & SiDEM	PARK	-	65,000						65,000
14	Co-operative Intelligent Transport Systems	OC	115,300	(1,817)						113,483
		OG	179,270	(7,753)						171,517
		CP(DFI)IT	-	18,000						18,000
	Sub Total		294,570	8,430	-	-	-	-	-	303,000
15	Cycle Signs and Infrastructure	PARK	48,822	51,178						100,000
		OC	3,500							3,500
	Sub Total		52,322	51,178	-	-	-	-	-	103,500
16	Specific Planning Obligations	S106(NEW)	252,406	200,000	414,009					866,415

TRAFFIC AND TRANSPORTATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
17	Statutory Infrastructure Spend	CILNRsv OC	20,768 17,827		13,528						34,296 19,520
	Sub Total		38,595	1,693	13,528	-	-	-	-	-	53,816
18	Road Safety Scheme	OG(DFT)Sec31 PARK OG	7,422 - 152,878		34,000						7,422 34,000 152,878
	Sub Total		160,300	34,000	-	-	-	-	-	-	194,300
19	Cathodic Protection - Hard Interchange	CorpRsv CROC	191,159 8,000								191,159 8,000
	Sub Total		199,159	-	-	-	-	-	-	-	199,159
20	Smart Cities - Intelligent Transport System - Phase 1	CorpRsv CP(DFT)IT	272,183 21,555		113,909	113,909					500,000 21,555
	Sub Total		293,738	113,909	113,909	-	-	-	-	-	521,555
21	Pedestrian Crossing - Henderson Rd	CP(DFT)IT	10,712		69,288						80,000
22	On-Street Residential EV Chargepoint Scheme (ORCS)	PARK OG	104,619 60,698		(4,619)						100,000 60,698
	Sub Total		165,317	(4,619)	-	-	-	-	-	-	160,698
23	Air Quality Infrastructure Improvements	OG CP(DFT)IT CorpRsv	262,505 71,091 105,069		44,000 12,236						262,505 115,091 117,305
	Sub Total		438,665	56,236	-	-	-	-	-	-	494,901

TRAFFIC AND TRANSPORTATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
24	Transport Data Geographic Information System (GIS)	PARK	142,086								142,086
25	Air Quality - Bus Fleet Retrofitting	OG(DFT)Sec31	1,467,164								1,467,164
26	Extension to Park & Ride Multi Story Car Park - Design	CP(DFT)IT	358,380								358,380
27	Smart Cities: Intelligent Transport System Phase 2	CP(DFT)IT	-	50,000	128,445						178,445
28	The Hard Interchange Auxiliary Works	CP(DFT)IT	136,149	2,200							138,349
29	Transforming Cities Fund	OG(DFT)TCF	4,263,466								4,263,466
		CP(DFT)IT	66,108	77,433							143,541
		PARK	1,047,875								1,047,875
	Sub Total		5,377,449	77,433	-	-	-	-	-	-	5,454,882
30	South East Hampshire Rapid Transit Programme -	OG(DFT)TCF	20,098,521	29,155,538	6,380,000						55,634,059
31	Safer Road Improvement A27	OG	31,966	96,734							128,700
32	Air Quality Improvement	OG	4,239,332	1,887,684	1,379,851						7,506,867
		CP(DFT)IT	-	93,500	126,500						
	Sub Total		4,239,332	1,981,184	1,506,351	-	-	-	-	-	7,726,867
33	Cycle Parking Across the City	CP(DFT)IT	297	24703							25,000
34	One-Way Streets and Low Traffic Neighbourhoods	CP(DFT)IT	767	39,233	80,000						120,000
35	Electric Vehicle Charging Infrastructure	CP(DFT)IT	303,406	(222,228)							81,178
		OC	-	222,228							
	Sub Total		303,406	-	-	-	-	-	-	-	303,406

TRAFFIC AND TRANSPORTATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
36	Local Cycling & Walking Investment Plan	CP(DFI)IT	-	50,000							50,000
37	Full Business Case For Extension to Tipner Park & Ride	CIL	372,671	127,329							500,000
38	Non PFI Asset Management Register / Plan	CP(DFI)IT	62,131	37,869							100,000
39	D-Day Car Park Wall	PARK	245,000	(120,000)							125,000
40	Non PFI asset Management	CP(DFI)IT	-	25,000							25,000
		CIL	-		50,000						50,000
	Sub Total		-	25,000	50,000	-	-	-	-	-	75,000
41	The Hard Structural Repairs	CP(DFI)IT	4,588	395,412							400,000
		OC	-	200,000	4,300,000						4,500,000
	Sub Total		4,588	595,412	4,300,000	-	-	-	-	-	4,900,000
42	City Centre Road	CIL	47,304	825,097	589,224	535,975					1,997,600
		CorpRsv	-			7,400					7,400
		OC	-	412,548	294,612	292,840					1,000,000
	Sub Total		47,304	1,237,645	883,836	836,215	-	-	-	-	3,005,000
43	LTP 4	CorpRsv	-	21,000	45,000						66,000
		CIL	-	630,200	4,000	655,000					1,289,200
		CP(DFI)IT	-	246,800	107,346						354,146
		PARK	-		893,354						893,354
	Sub Total		-	898,000	1,049,700	655,000	-	-	-	-	2,602,700
44	Full Repair of Retaining Wall (London Rd, North of QA Hosp)	CorpRsv	-	100,000	200,000						300,000
45	Transport Hub	CorpRsv	-	200,000							200,000

TRAFFIC AND TRANSPORTATION PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost	
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27			Estimate for 2027/28
46	Zero Emission Bus Regional Area Scheme (ZEBRA)	OG(DFT)Sec31	-	6,230,690	6,537,166					12,767,856	
47	Bus Service Improvement Plan (BSIP)	OG(DFT)Sec31	-	2,434,600	16,489,447	14,896,155				33,820,202	
48	Improved Access (neighbourhood fund)	CorpRsv	-		10,000					10,000	
49	Active Pompey Neighbourhoods	CIL	-		100,000					100,000	
50	School Streets	CorpRsv	-		30,000					30,000	
51	Cycle Improvements in the City	CIL	-		105,000					105,000	
		CP(DCSF)CM	-		15,000					15,000	
		CorpRsv	-		45,000					45,000	
Sub Total			-	-	165,000	-	-	-	-	165,000	
52	Bike Hangars	CIL	-		25,000					25,000	
53	Transport Hub at Tipner (Phase 1)	CIL	-		100,000					100,000	
54	Phase 3 on-street Electric Vehicle chargepoints	CIL	-		80,000					80,000	
55	Verge Hardening Paulsgrove	CorpRsv	-		75,000					75,000	
Grand Total			106,506,157	49,594,779	45,686,468	22,322,774	5,935,404	5,935,404	1,809,658	0	237,790,644

HOUSING & PREVENTING HOMELESSNESS PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost	
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27			Estimate for 2027/28
1	Support For Vulnerable People	CorpRsv	2,347,912							2,347,912	
		CP(DCLG)DFG	1,124,300							1,124,300	
		CP(DCSF)BN	250,729							250,729	
		CP(DH)CG	762,300							762,300	
		GGR(DCLG)PSR	179,526							179,526	
		GGR(DCLG)DF	634,100							634,100	
		OC	2,524,239	271,000	271,000	271,000	271,000	271,000	271,000	4,150,239	
		LR(HIP)	2,642,763	130,000	130,000	100,000	100,000	100,000	100,000	241,412	3,544,175
		BCF(DFG)DCLG	8,148,513	2,400,000	1,646,000	1,646,000	1,646,000	1,646,000	1,646,000		18,778,513
		OG	162,513								162,513
	OG(DCLG)CD	1,318,131								1,318,131	
	Sub Total		20,095,026	2,801,000	2,047,000	2,017,000	2,017,000	2,017,000	2,017,000	241,412	33,252,438
	Removal of Hazards & Risks Within The Home	GGR(DCLG)PSR	372,963								372,963
		LR(HIP)	1,945,178	126,000	126,000	126,000	126,000	126,000	126,000	341,980	3,043,158
	Sub Total		2,318,141	126,000	126,000	126,000	126,000	126,000	126,000	341,980	3,416,121
3	Grants to Registered Social Landlords	S106(Hsg)	237,170	35,758							272,928
		CorpRsv	1,994								1,994
		NewS106(Hsg)	107,830	304,242	150,000						562,072
	Sub Total		346,994	340,000	150,000	-	-	-	-	-	836,994
4	Guildhall Capital Works	CorpRsv	1,891,382								1,891,382
		OG(DCLG)CD	894,858								894,858
		RCCO	349,544	403,157	396,000	394,152					1,542,853
	Sub Total		3,135,784	403,157	396,000	394,152	-	-	-	-	4,329,093
5	Guildhall Internal Works	CorpRsv	7,917		72,083						80,000

HOUSING & PREVENTING HOMELESSNESS PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
6	Utilities and Energy Management	UB	1,033,657		1,077,443						2,111,100
		UBS	250,000								250,000
		CROC	773,447	100,000	109,553						983,000
		CMR	26,000								26,000
	Sub Total		2,083,104	100,000	1,186,996	-	-	-	-	-	3,370,100
7	Investment in Solar Photovoltaic Cells	UB	4,886,161	1,363,839							6,250,000
8	Utilities & Energy Mgmt 2019/20	MTRS	-		1,050,000						1,050,000
	Landlord's Maintenance (across the whole PCC Estate)	CorpRsv	10,175,570	1,289,009							11,464,579
		CP(DCSF)CM	331,301			252,400					583,701
		CP(DCSF)BN	-	282,205	902,795	1,147,600					2,332,600
		CP(DFT)IT	897,315								897,315
		OG(DCLG)CD	1,859,528								1,859,528
		CMR	65,750								65,750
		MTRS	-	34,738							34,738
		CROC	291,792								291,792
	Sub Total		13,621,256	1,605,952	902,795	1,400,000	-	-	-	-	17,530,002
10	Landlord's Maintenance - Capital Contingency	CorpRsv	51,987	59,013	112,647						223,647
		CRGG	-		140,353						140,353
		CROC	-		47,000						47,000
	Sub Total		51,987	59,013	300,000	-	-	-	-	-	411,000
11	Guildhall Investment (Match Funding)	CP(DCSF)CM	207,980								207,980
12	Transitional Accom for Homeless - Adaptations to GF Properties	CorpRsv	341,881	8,119							350,000
13	Green Homes - Local Authority Delivery	OG	11,347,506	21,249,490							32,596,996

HOUSING & PREVENTING HOMELESSNESS PORTFOLIO

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost	
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27			Estimate for 2027/28
14	Public Sector Decarbonisation	UBS	-								
		OG	1,662,242	200,141						1,862,383	
	Sub Total		1,662,242	200,141	-	-	-	-	-	1,862,383	
15	Home Upgrade Grant Projects	OG	-	16,234,654						16,234,654	
Grand Total			60,105,979	44,491,365	6,230,874	3,937,152	2,143,000	2,143,000	2,143,000	583,392	121,777,761

HOUSING & PREVENTING HOMELESSNESS PORTFOLIO (HRA)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp.	Revised		Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
			to 31 Mar 2022	Estimate for 2022 / 23	Estimate for 2023 / 24						
1	HRA Assets (Non Dwelling)	B(HRA)	3,714,358								3,714,358
		CorpRsv	139,100								139,100
		RCCO(HRA)	11,897,085	360,000	360,000	360,000	360,000	360,000	360,000		14,057,085
		OC	88,918								88,918
		OCRec(HRA)	2,737								2,737
		UB(HRA)	246,614								246,614
		OG(DFT)LSTFSec31	30,000								30,000
	Sub Total		16,118,812	360,000	360,000	360,000	360,000	360,000	360,000	-	18,278,812
2	Total Major Repairs Dwellings	B(HRA)	134,210								134,210
		OC	11,933,001	1,832,821	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		18,765,822
		RCCO(HRA)	184,980,581	34,908,978	30,019,669	28,224,000	29,980,000	31,837,000	33,346,000		373,296,228
		OG	1,563,801	351,519	317,157						2,232,477
		UB(HRA)	14,048,262								14,048,262
		CRec(HRA)	680,275								680,275
		CorpRsv	278,700								278,700
	Sub Total		213,618,830	37,093,318	31,336,826	29,224,000	30,980,000	32,837,000	34,346,000	-	409,435,974
3	Southsea Community Centre	UB(HRA)	2,368,247								2,368,247
		CRec(HRA)	1,203,360								1,203,360
		RCCO(HRA)	641								641
		OCRec(HRA)	303,527	99,848							403,375
	Sub Total		3,875,775	99,848	-	-	-	-	-	-	3,975,623
4	Kingsclere Avenue	UB(HRA)	3,767,868								3,767,868
		OCRec(HRA)	1,959,374								1,959,374
		CRec(HRA)	2,485,107								2,485,107
		OG	97,500								97,500
	Sub Total		8,309,849	-	-	-	-	-	-	-	8,309,849

HOUSING & PREVENTING HOMELESSNESS PORTFOLIO (HRA)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate			Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25					
5	Blendworth Crescent	UB(HRA)	4,505,991								4,505,991
		OCRec(HRA)	1,240,958								1,240,958
		CRec(HRA)	2,384,796								2,384,796
Sub Total			8,131,745	-	-	-	-	-	-	-	8,131,745
6	Longdean	UB(HRA)	2,381,096	1,163,857	147,186						3,692,139
		CRec(HRA)	- 0								- 0
		OCRec(HRA)	704,647	250,000							954,647
		OG	1,184,250								1,184,250
Sub Total			4,269,993	1,413,857	147,186	-	-	-	-	-	5,831,036
7	Highgrove House	UB(HRA)	5,883	794,711	4,107,410						4,908,004
		CRec(HRA)	0								0
		OCRec(HRA)	295,922	251,111							547,033
Sub Total			301,805	1,045,822	4,107,410	-	-	-	-	-	5,455,037
8	Doyle Avenue New Build Properties	OCRec(HRA)	834,329	342,207							1,176,536
		UB(HRA)	2,343,158		61,027						2,404,185
		CRec(HRA)	(25,563)								- 25,563
		OG	684,000								684,000
		NewS106(Hsg)	160,000								160,000
Sub Total			3,995,924	342,207	61,027	-	-	-	-	-	4,399,158
9	Replacement Homes	CRec(HRA)	10,980,162	1,500,000							12,480,162
		OCRec(HRA)	3,236,773	(1,794,631)							1,442,142
		UB(HRA)	34,561,236	20,294,631	20,000,000	20,000,000					94,855,867
		S106(Hsg)	259,800								259,800
Sub Total			49,037,971	20,000,000	20,000,000	20,000,000	-	-	-	-	109,037,971

HOUSING & PREVENTING HOMELESSNESS PORTFOLIO (HRA)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27	Estimate for 2027/28	Exp. in Subsequent Years	Final Cost
10	Huntsman Close	CRec(HRA)	0								0
11	Horatia and Leamington Deconstruction	RCCO(HRA)	2,462,685	2,200,000	1,338,353						6,001,038
12	Next Steps Accommodation Programme	OG	2,152,100								2,152,100
		UB(HRA)	7,292,330	24,227							7,316,557
	Sub Total		9,444,430	24,227	-	-	-	-	-	-	9,468,657
13	290 Locksway Road	CRec(HRA)	-								-
		OCRec(HRA)	169,098	4,761							173,859
		OG	51,000								51,000
	Sub Total		220,098	4,761	-	-	-	-	-	-	224,859
13	Cabbagefield Row	CRec(HRA)	-								-
		OCRec(HRA)	4,731								4,731
		OG	167,052	68,754	19,848						255,654
	Sub Total		171,783	68,754	19,848	-	-	-	-	-	260,385
15	Strouden Court	CRec(HRA)	-								-
		UB(HRA)	-	684,860	8,934,909	8,934,908					18,554,677
		OCRec(HRA)	145,323								145,323
	Sub Total		145,323	684,860	8,934,909	8,934,908	-	-	-	-	18,700,000
16	Wecock Farm (Infill)	CRec(HRA)	-								-
		UB(HRA)	-	267,817	7,828,332						8,096,149
		OCRec(HRA)	3,851								3,851
	Sub Total		3,851	267,817	7,828,332	-	-	-	-	-	8,100,000

APPENDIX E

HOUSING & PREVENTING HOMELESSNESS PORTFOLIO (HRA)

CAPITAL PROGRAMME

Item No.	Description of Scheme	Identified Source of Finance	Exp. to 31 Mar 2022	Revised Estimate					Exp. in Subsequent Years	Final Cost	
				Estimate for 2022 / 23	Estimate for 2023 / 24	Estimate for 2024 / 25	Estimate for 2025/26	Estimate for 2026/27			Estimate for 2027/28
17	Somerstown Redevelopment	RCCO(HRA)	2,913,176							2,913,176	
		UB(HRA)	-	4,995,763	30,000,000	30,000,000	30,000,000			94,995,763	
		OCRec(HRA)	191,061							191,061	
	Sub Total		3,104,237	4,995,763	30,000,000	30,000,000	30,000,000	-	-	98,100,000	
18	Acquisition of Viking Court and Shootpool	UB(HRA)	-	3,250,000						3,250,000	
Grand Total			323,213,110	71,851,234	104,133,891	88,518,908	61,340,000	33,197,000	34,706,000	0	716,960,143

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PRUDENTIAL INDICATORS

Details of the Capital Programme are contained in Appendix E

Ratio of Financing Costs to Net Revenue Stream							
	2021/22 Actual	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
Non - HRA	16.0%	14.5%	10.5%	11.1%	11.6%	11.9%	13.0%
HRA	6.3%	5.9%	6.9%	8.3%	9.2%	9.4%	9.3%

Capital Financing Requirement							
	2021/22 Actual £'000s	2022/23 Estimate £'000s	2023/24 Estimate £'000s	2024/25 Estimate £'000s	2025/26 Estimate £'000s	2026/27 Estimate £'000s	2027/28 Estimate £'000s
Non - HRA	628,168	645,488	736,276	790,067	804,069	795,629	784,101
HRA	228,737	260,213	331,292	390,227	417,273	414,319	411,365

Authorised Limit for External Debt							
	2021/22 Actual £'000s	2022/23 Estimate £'000s	2023/24 Estimate £'000s	2024/25 Estimate £'000s	2025/26 Estimate £'000s	2026/27 Estimate £'000s	2027/28 Estimate £'000s
Borrowing	824,971	891,429	1,057,469	1,174,971	1,220,408	1,226,588	1,222,332
Other Long Term Liabilities (ie Credit Arrangements)	51,340	46,032	42,494	38,366	34,639	29,132	22,682
Total	876,311	937,461	1,099,963	1,213,337	1,255,046	1,255,720	1,245,014

PRUDENTIAL INDICATORS

Operational Boundary for External Debt							
	2021/22 Actual £'000s	2022/23 Estimate £'000s	2023/24 Estimate £'000s	2024/25 Estimate £'000s	2025/26 Estimate £'000s	2026/27 Estimate £'000s	2027/28 Estimate £'000s
Borrowing	811,519	859,669	1,025,074	1,141,928	1,186,704	1,192,210	1,187,266
Other Long Term Liabilities (ie Credit Arrangements)	51,340	46,032	42,494	38,366	34,639	29,132	22,682
Total	862,859	905,701	1,067,568	1,180,294	1,221,342	1,221,342	1,209,948

Ratio of Net Income from Commercial and Service Investments to Net General Fund Revenue Stream							
	2021/22 Actual	2022/23 Estimate	2023/24 Estimate	2024/25 Estimate	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate
Commercial Investments	4.3%	4.4%	3.8%	4.3%	4.2%	4.3%	4.2%
Service Investments	5.1%	4.7%	4.1%	3.9%	3.9%	3.8%	3.8%
Total	9.4%	9.1%	7.9%	8.2%	8.1%	8.1%	8.0%

Report from	The Managing Director of Portico Shipping Limited ("the Company") on behalf of the board of directors of the Company
Title	Portico Shipping Limited - update to shareholder and submission of Business Plan for approval

1. Purpose of report

1.1. The purpose of this report is to:

1. Provide an update on Portico's trading position in 2022/23; and
2. Gain Portsmouth City Council's approval of year one of Portico Shipping Limited's three-year business plan.

2. Background

- 2.1 On 26 February 2019 Cabinet approved a loan facility of £15m to Portico, for the necessary Capital Investment required to deliver a return of £19.3m over the 5-year period 2019/20 to 2023/24. The loan facility was approved in principle by the City Council on 12 February 2019.
- 2.2 On 14 February 2022 Cabinet approved Portico's revised Articles of Association. One of the requirements of the Articles is for Portico to prepare and submit a Business Plan for approval by Portsmouth City Council as shareholder.

3. Trading Position

- 3.1 Portico is continuing through a transition phase, and within difficult trading limitations, the management team are continuing its strategy to diversify its operations into general cargo. Fresh produce now accounts for less than 40% of Portico's trade and the company is gaining significant success in attracting general cargos including aggregates, agribulks, and ad hoc cargo.
- 3.2 Portico's forecast trading results for 2022/23, excluding provision of support to Portico in the form of a shareholder contribution, are summarised in the following table.

Table 1: 2022/23 Forecast Trading Results

	Budget £	Forecast £	Adverse / (Favourable) Variance £
Income	(17,955,645)	(15,573,574)	2,382,071
Direct Costs	7,615,701	7,833,255	217,554
Indirect Costs	9,719,425	9,212,637	(506,788)
Capital Charges & Interest	1,970,518	1,947,759	(22,759)
Net Loss	1,350,000	3,420,078	2,070,078

- 3.3 The table identifies that Portico's net loss for the year ending 31 March 2023 is forecast to total £3.42m, which is £2.07m higher than the budgeted net loss of

£1.35m. The loss derives from Portico's forecast income to be £2.4m less than budgeted. However, Portico has identified a reduction in expenditure that has offset in part this downturn in income.

- 3.4 The challenging trading environment, driven by factors including the UK recession, impact of Brexit, delays to border controls, Covid-19, a reduction in operational land due to the new Border Control Post (BCP) development, customer requirements and competitors, are the key reasons why income is forecast to be lower than budgeted. The main income areas this has affected are anticipated new services, stevedoring associated with the BCP, and custom clearances. However, there are a number of income streams that are ahead of budget including transport income, fresh produce, ad hoc cargo and grain revenues.
- 3.5 Compared to previous years Portico's financial position continues to improve, and the company's future three-year business plan also shows an improving financial position (please see section 4 below). The company continues to closely monitor its financial position and is working hard to win new business and control its costs.
- 3.6 To adapt to changing circumstances, a £15m loan facility (referred to above) was agreed by the shareholder in February 2019. It is estimated that by 31 March 2023, Portico will have drawn down a total of £12.4m of the existing £15m loan facility, which gives a remaining draw down balance of £2.6m, the loan facility was always going to be front loaded due to the approved business plan to diversify away from fresh produce which accounted for 100% of the business in 2016/17/18.
- 3.7 The £12.4m draw down of the loan facility is being invested in a range of areas including building refurbishments, IT infrastructure and equipment. Exempt Appendix 4 provides a summary of the investments funded by the £12.6m loan drawdown. In addition to the £15m loan facility, Portico also received from the shareholder a £3.5m loan in substance which financed the demolition of a warehouse and resurfacing of the area.

4. Business Plan

- 4.1 Portico's business plan for 2023/24 is summarised in Table 2 below.

Table 2: 2023/24 Business Plan

	2023/24 £
Income	(19,687,000)
EBITDA	(164,000)
Net Loss	2,100,000

- 4.2 Portico has a strong budget management system in place that includes monthly budget monitoring meetings with a wide range of budget holders. In terms of income, each customer is allocated a key account manager and regular meetings are held with customers, ranging from daily contact to monthly and quarterly business review meetings.
- 4.3 Monthly budget reports are produced which feed into a monthly budget summary report, inclusive of a forecast to year end, which is reviewed by Portico's Directors. Portico has a strong track record of controlling its costs. Business cases need to be prepared and approved for non-routine unbudgeted spend to be incurred, including for the recruitment of staff. These systems in place allow the company to remain agile and respond in a timely manner to prevailing circumstances.

- 4.4 In addition to producing a business for 2023/24, Portico has produced an indicative business plan for 2024/25 and 2025/26 which is summarised in Table 4 below.

Table 3: 2024/25 and 2025/26 Business Plan

	2024/25 £	2025/26 £
Income	(20,868,000)	(21,494,000)
EBITDA	(272,000)	(477,000)
Net Loss	2,100,000	1,900,000

- 4.5 The table shows that Portico's income is forecast to increase over this period and income exceeds £21m by 2025/26. EBITDA is also forecast to increase, and Portico's net loss reduces to £1.9m by 2025/26. Much of the income growth relates to Portico's diversification into General and Ad Hoc Cargos, and an expansion of freight forwarding services. Please see Exempt Appendix 1, 2, 3, & 6 for further information.
- 4.6 To allow Portico to further expand, increase its turnover and improve its financial position, the company needs further land. Portico is actively working with its property advisors and the Council to identify suitable land to enable expansion of the business and to diversify its portfolio outside of the terminal boundary.
- 4.7 The Portico board remains concerned over lack of available land with current demand unable to be realised due to the terminal footprint which has fed into the Portsmouth International Port masterplan and the local plan consultation. The Portico management team are exploring opportunities outside of the terminal footprint that will add value added income streams to support the bottom line, the business plan therefore has reflected the existing terminal footprint.
- 4.8 Portico's future year capital requirements are summarised in the below table:

Table 4: Three Year Capital Requirement

	2023/24 £	2024/25 £	2025/26 £	Total £
Capital Requirement	1,800,000	4,700,000	2,000,000	8,500,000

- 4.9 The table shows that Portico's capital requirement over the 2023/24 to 2025/26 period totals £8.5m. It is estimated that by 31 March 2023 Portico will have drawn down £12.4m of the existing £15m loan facility, which gives a remaining draw down balance of £2.6m. At a later point in time, Portico will seek the necessary permissions from the Council to increase its loan facility.
- 4.10 Portico's capital requirements reflect the need for the business to continue to invest in facilities to enable the company to meet customer demand and attract business. This includes investment in warehouses and land modifications to facilitate a growth in trade. Exempt Appendix 5 provides further detail.
- 4.11 Portico's balance sheet identifies the company's assets and liabilities, and this balances to the company's equity. As at 31 March 2022, the company's fixed assets totalled £13.6m, current assets totalled £8.4m which gives total assets of £22m. Liabilities totalled £16.8m which gives net assets of £5.2m.
- 4.12 Portico's business plan will impact on its balance sheet including the planned capital investment in fixed assets. Portico's tangible fixed assets are initially measured at cost and subsequently measured at cost or valuation, net of depreciation and any impairment losses. This means the capital investment

identified in this report would increase the gross book value of the company's fixed assets. These assets created as a result of the investment, along with Portico's existing fixed assets, will be treated in accordance with Portico's depreciation and impairment policy.

Depreciation is recognised so as to write off the cost or valuation of assets less their residual values over their useful lives. At each reporting period end date, the company reviews the carrying amounts of its tangible assets to determine whether there is any indication that those assets have suffered an impairment loss. If any such indication exists, the recoverable amount of the asset is estimated in order to determine the extent of the impairment loss (if any).

- 4.13 Portico's current assets, totalling £8.4m as at 31 March 2022, consists of cash at bank and in hand, debtors and stock. Cash and stock balances are unlikely to materially change over the 3-year business plan period. Debtors are forecast to reduce, which is in line with the company's debt collection policy.
- 4.14 The largest movement of Portico's liabilities over the 3-year period is forecast to result from the £8.5m loans sought from the Council. These would be recognised as debt in Portico's balance sheet and will reduce in line with loan repayments.
- 4.15 Portico's overall assets and liabilities equate to the company's equity in the balance sheet, which consists of a share premium account and profit and loss reserve.
- 4.16 Portico maintains a comprehensive risk register which is regularly reviewed and updated. It contains mitigation actions to minimise risk exposure. There is a robust internal audit procedure carried out by the Council's Internal Audit Team on a regular basis, which provides assurance to the Company and the Council. Brexit remains a risk to the business including the uncertainty over the Northern Ireland Protocol and the Border Operating Model. Land availability is a risk as Portico needs further land to meet demand and to realise its full potential. This need has fed into the Portsmouth International Port masterplan and the Local Plan consultation. Another risk facing the business is staff recruitment and retention given the current labour market.

5. Corporate Social Responsibility

- 5.1 As a socially responsible company, Portico seeks to support the local economy, environment and its stakeholders through the activities undertaken by the organisation within Portsmouth and the wider community to generate a positive social impact.
- 5.2 Portico. employment areas range from lower skilled operatives and administrative jobs to higher skilled technical and management positions. The company also supports a number of local contractors for outsourced skills such as electrical engineering, cleaning and security. All these jobs have a direct positive impact on the local economy, as well as supporting the UK service infrastructure and wider national economy.
- 5.3 Portico also recognises the need to mitigate the environmental impact on the local and global environment, not only in terms of carbon emissions, but also other forms of local social pollution directly affecting Portsmouth residents such as particulates, noise, light and congestion. As such, Portico has undertaken two major commitments to mitigate the negative impact on the environment.
- 5.4 Firstly, the organisation has developed a sustainability roadmap which pledges Portico to become carbon neutral by 2030. This ambitious plan includes important

investment projects in the electrification of terminal equipment and utilisation of photovoltaic cells on terminal buildings to generate significant levels of renewable energy. By pledging to be carbon neutral by 2030, Portico hopes to showcase to the wider port and business community the future of port operations in Portsmouth.

- 5.5 Secondly, the organisation is in the process of developing a robust impact assessment framework which allows the business to measure, understand and mitigate any negative impact of new developments on the local community. This framework will help to ensure that local stakeholders, including residents, business and communities, are always at the heart of the future growth of Portico.
- 5.6 Finally, Portico recognises its opportunity to help grow and develop the local community through social corporate engagement activities. Each year Portico supports business students at the University of Portsmouth undertake a final year project in areas of interest to help develop their understanding of different industries and the working environment. The company also engages with local schools to help promote the importance of the maritime industry for the local community. Portico recognises opportunities to help communities further afield, including partner nations. This has recently included helping to ship essential firefighting and safety equipment to the Ghana National Fire Service. Portico has also signed a cooperation agreement to support the Bangladesh government exploring renewable energy options (windfarms), a first for the country.
- 5.7 The attached slide, from an Economic Impact Assessment Oxford Economics undertook in 2019 of Portsmouth International Port, shows the economic impact of the Port to the local and wider communities. Portico makes up an important element of this economic activity generated by the Port. The slide also shows the roles required to bring in one container ship to Portico and how the company supports the UK's critical freight routes.

6. Reasons for recommendations

- 6.1 The continued investment in Portico by the Council will enable further diversification of Portico's existing operations while increasing capacity and responsiveness to changes in a commercial market.
- 6.2 It is reasonable to conclude that this provides the best prospects to deliver commercially attractive returns to the Company, and ultimately the Council over the medium to long term.
- 6.3 Like all businesses, the past 3 years global trade supply chain, Brexit and the pandemic has impacted significantly on the progress of the Portico business plan. However, despite this the trend has continued to show an improvement particularly in diversifying to general and project cargo. The Portico Board are committed to the long-term strategy that will give PCC a long-term return on investment and therefore recommend the 2023/24 business plan for approval.

.....
Signed by:

Exempt Appendices (confidential)

Exempt Appendix 1: Detailed Three Year Overall Budget

Exempt Appendix 2: Key Income Budgets

Exempt Appendix 3: Activity Forecasts / KPIs

Exempt Appendix 4: Capital Investment Funded from the £15m Loan Approval

Exempt Appendix 5: Future Three Year Capital Requirements

Exempt Appendix 6: Business Summary and Business Plan

PORTICO ECONOMIC IMPACT 2019

£190M contribution to Portsmouth area by the port

5,590 UK jobs supported by Portsmouth's port

2,410 jobs supported by the port in the Portsmouth area

£700M value of non-EU trade at the port

£389M The port's contribution to national economy

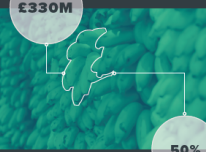
3.9M tonnes of goods handled at the port

Total value of non-EU fresh produce imports - **£450M**

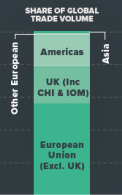


Imports a variety of fruit and veg

value of bananas imported at Portico's terminal



more than half of all bananas consumed in the UK pass through the port, rising to 70% in 2020

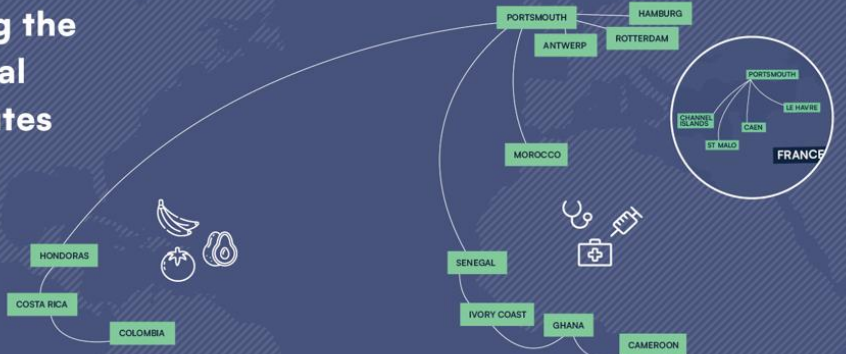


UK and global trade relies on Portsmouth to handle a significant share of the market.

Portico is one of the UK's major terminals for international fresh produce, including pineapples, sweet potatoes, citrus to tomatoes, not to mention the majority of bananas eaten in the UK.

However we can handle more than your five-day of our deep-water facility, including break bulk, project cargo, palletised and containerised goods.

Supporting the UK's critical freight routes



ROLES REQUIRED FOR BRINGING IN ONE CONTAINER SHIP



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Agenda Item 7



Portsmouth
CITY COUNCIL

Title of meeting:	Cabinet
Date of meeting:	21 February 2023
Subject:	Recycling infrastructure update
Report by:	James Hill - Director for Housing, Neighbourhood and Building Services
Author:	David Emmett - Head of Waste Services
Wards affected:	All
Key decision:	Yes
Full Council decision:	No

1. Purpose of report

- 1.1 This report sets out the business case for Portsmouth City Councils capital investment of a 11.52% share in a new materials recovery facility (MRF) at Chickenhall Lane in Eastleigh and associated works at the Waste Transfer Station (WTS) network across Portsmouth, Southampton and Hampshire. This will enable the delivery of a new system (twin stream) for collecting dry recyclable waste across Portsmouth, Southampton and Hampshire that complies with the requirements for consistency in kerbside recycling services set out in the Environment Act 2021.
- 1.2 The report sets out the benefits to residents with the introduction of twin stream recycling to enable improved recycling at the kerbside.
- 1.3 Hampshire County Council (HCC) have agreed the capital investment required for the MRF and Southampton City Council (SCC) have set aside funding in their capital programme.

2. Recommendations

- 2.1 That cabinet approves the requirement for a new Materials Recovery Facility (MRF) at Chickenhall Lane in Eastleigh and the associated necessary works to the WTS network, as outlined in this report subject to approval by the Director of Finance and Resources to incur expenditure in line with the sum in the approved capital programme. It is additionally subject to continued support for the scheme from tripartite disposal authority partners HCC and SCC, and Hampshire district authorities.

- 2.2 That approval be given to procure, spend and enter into the necessary contractual arrangements, in consultation with the City Solicitor and Monitoring Officer, to implement the proposed development of the new MRF and associated works to the WTS network as set out in this report to be funded from prudential borrowing from the Public Works Loan Board.
- 2.3 That authority to make the arrangements to implement the scheme, including minor variations to the design or contract, be delegated to the Director of Housing, Buildings and Neighbourhood Services in consultation with the Director of Finance and Resources as appropriate.

3. Background

- 3.1 PCC as a unitary authority is both a Waste Collection Authority and a Waste Disposal Authority (WDA). As a WDA the Council has a statutory duty for the disposal of municipal waste arisings and recycling in Portsmouth. In order to fulfil this function, it has, in conjunction with its waste disposal partners HCC and SCC, entered into a multi-year waste disposal service contract with Veolia UK Ltd.
- 3.2 The Waste Disposal Service Contract (WDSC) with Veolia is a Design, Build, and Maintain as well as Service contract, which requires the provision of the necessary infrastructure.
- 3.3 The MRFs were originally designed to deal with a set specification in terms of inputs to sort: namely plastic bottles, steel and aluminium cans, paper and cardboard. Whilst over time there have been some minor changes to this specification, namely adding aerosols, it is limited in its scope from changing significantly without requiring major refurbishment or replacement to be able to accommodate and sort different material streams.
- 3.4 In December 2018, the Government published its Resources and Waste Strategy for England (see background document list), which is the mechanism by which it will deliver on the ambition of the 25 Year Environment Plan to leave the environment in a better condition for future generations.
- 3.5 This was followed up with major consultations in February 2019 and April 2021 on the four key areas where legislative change is proposed:
- consistency of recycling collections;
 - Deposit Return Scheme (DRS) for drinks containers;
 - Extended Producer Responsibility (EPR) for packaging; and
 - a plastics packaging tax.
- 3.6 The key aim of the consistency of recycling collections work stream is to ensure a consistent range of material is collected in the kerbside recycling stream across England. The Government have identified the below streams that would need to be collected from the kerbside:
- cardboard;
 - paper;
 - aluminium & steel cans;



- foils;
- plastic bottles;
- pots, tubs and trays (PTTs);
- cartons;
- glass bottles and jars; and
- plastic films (from 2026/27).

3.7 At present the two Material Recycling Facilities (MRFs) located at Alton and Portsmouth are not capable of handling PTTs, plastic films, cartons, or glass, hence they will not be able to meet the legislative requirements. It is neither physically viable nor cost effective to upgrade the existing MRFs.

3.8 The overarching Environment Act (see background document list) became law in November 2021. The Government is now working on the secondary legislation and guidance to support delivery of the consistency of recycling collections element.

3.9 Cabinet confirmed PCC's "preferred option" of twin stream recycling set out in the cabinet report from July 2021 'Future of Waste Collection Services' (see background document list) and the CCE report from December 2021 'Joint Municipal Waste Management Strategy' (see background document list).

4. Programme

4.1. A planning application was submitted for a new facility and was subsequently approved by Hampshire County Councils Regulatory Committee on 19 October 2022 for a new MRF at Chickenhall Lane in Eastleigh (see background document list).

4.2. It is estimated the project will take approximately 30 months until the facility is completed and has been fully commissioned and operating from approximately June/July 2025.

4.3. The changes required to the WTS infrastructure will be undertaken concurrently with the development of the new MRF with the completion of works expected at the same time to enable the system to work effectively.

5. Scheme details

5.1. The proposed development would comprise a MRF with capacity to process around 135,000 tonnes per annum (tpa) of dry recyclable material. It is anticipated however that the initial input of dry recyclable materials would be in the order of 107,000 tpa with the capacity available to increase this to meet the demand of anticipated housing growth across Portsmouth, Hampshire and Southampton during the life of the facility.

5.2. The MRF would process the following materials from Portsmouth, Southampton and Hampshire's local collection services and Household Waste Recycling Centres (HWRC);

Fibre mix



- Newspapers and Pamphlets
- Mixed Paper
- Cardboard

Container Mix

- Mixed coloured Glass
- Plastic bottles
- Plastic pots, tubs and trays (PTT);
- Plastic Film
- Tins and cans
- Aerosol cans
- Foils
- Cartons

5.3 For residents in Portsmouth this will result in a greater set of materials that can be recycled at the kerbside including new material such as plastic food packaging, cartons, and glass bottles/jars.

5.4 The current Portsmouth MRF site and glass bays will be repurposed as a major WTS hub for both fibre and container mix recycling in the Portsmouth, Hampshire, and Southampton waste disposal infrastructure network. At the Portsmouth WTS both recycling streams will be bulked ahead of on-ward transport by HGV to the new Eastleigh MRF for processing. PCC will continue to deliver kerbside recycling rounds into the site. The Portsmouth Energy Recovery Facility (incinerator) will remain in place and operational.

6. Business Case

6.1. Three possible options for Hampshire, Southampton and Portsmouth City Council were considered:

1. Do nothing – current infrastructure and recycling kerbside mix will not meet the Environment Act legislative requirements.
2. Kerbside sort – Project Integra commissioned consultancy firm Wood Group UK Limited to undertake analysis work on the collection/disposal system in Hampshire – this option was the most expensive.
3. Twin-stream recycling – This is the selected option for all Hampshire Authorities confirmed in the consultancy work undertaken by Wood Group UK limited. The report evidenced Hampshire's disposal infrastructure is set up for co-mingled MRF recycling. Additionally, the system financially provided the best value for money both for collection and disposal authorities. The twin-stream system will meet the Environment Act legislative changes

6.2. Portsmouth access the WDSC through a tripartite arrangement with HCC and SCC. PCC contribute 11.52% of the fixed costs associated with the loan repayment for the construction of all the household waste disposal infrastructure across

Portsmouth and Hampshire. The majority of the disposal infrastructure will revert to PCC, HCC and SCC at the end of the WDSC. PCC also pay a gate fee for all waste and recycling processed through the infrastructure.

6.3. PCCs capital contribution of the new MRF will be based on the current tripartite split.

6.4. To support the work a financial model and business case have been developed to measure the affordability of the new MRF. Details of that financial appraisal can be found in confidential appendix II.

6.5. The borrowing costs of the new facility will be funded through a reduction in contract costs associated with the new MRF. The net operational costs are estimated to be in the region of current costs (see exempt appendix II for details).

7. Reasons for recommendations

7.1 The new MRF is required to provide a twin stream collection service which will mean that residents can recycle a wider range of materials at the kerbside including glass and PTT. This will additionally enable PCC to meet the requirements of the Environment Act 2022.

7.2 The financial model and business case show borrowing cost of the new facility will be funded through a reduction in existing contract costs and therefore can be met within current cash limits.

8. Integrated impact assessment

See appendix III

9. Legal implications

9.1 Section 57 (which is not yet in force and is subject to future regulations by the Secretary of State) of the Environment Act 2021 (which received Royal Assent in November 2021) amends the Environmental Protection Act 1990 with the effect of standardisation across England in the range of material that must be collected for recycling at kerbside, as listed in the main body of the report.

9.2 Section 57 of the Act (when it becomes effective) places specific obligations on Waste Collection Authorities to make arrangements for recyclable household waste to be collected separately from other household waste, for recycling or composting. Moreover, recyclable household waste must be collected as individual streams subject to specific exceptions: if it is not technically or economically practicable to collect them separately from each other, or if collecting the waste separately has no significant environmental benefit. In any case, dry recyclable waste streams must never be mixed with food or garden waste streams.

9.3 For PCC this means an increase in the range of materials that must be collected for recycling at kerbside and changes in the way it collects and processes recyclable waste. In order for PCC to prepare for the above provisions coming into force and to realise a twin stream recycling collection system, which was approved by the Cabinet in July 2021, a new MRF is necessary. This report seeks approval of a proposal to develop a new MRF (together with associated infrastructure) in Eastleigh that will facilitate PCC meeting its new duties under the Environment Act 2021.

9.4 PCC is working with HCC and SCC to establish whether the proposed MRF at Eastleigh may be designed and built through the Waste Disposal Service Contract (WDSC) with Veolia on the basis that the contract provides for an additional MRF that has not yet been realised. A detailed review of WDSC is taking place in this regard to ensure that the option to do so under the WDSC would be compliant with public procurement law and rules. An alternative would be to undertake a competitive tender for the proposed development pursuant to the Public Contracts Regulations 2015.

10. Director of Finance's comments

10.1 The Environment Act 2021 has resulted in a requirement for additional capital investment and on-going revenue costs in local authorities' waste management systems in order to meet the new legislative requirement. There will be EPR payments available from April 2025 to help cover costs associated with managing packaging waste, but the authorities in the current tripartite agreement will need to identify the capital investment required to meet the new requirements whilst at the same time providing further financial certainty from delivering this service past the current contract term.

10.2 The additional capital cost will come in the form of a new MRF and work to the WTS network. The Council have already, in their Approved Capital Programme set aside £4.84m for their 11.52% share of a new Single Material Recycling Facility to be funded from unsupported borrowing on the basis that this investment will lead to increased ability for residents to recycle more materials at the kerbside, meet the Environment Act legislative requirements and be affordable in current cash limits.

10.3 The business case and financial model (see exempt appendix II) demonstrate that the costs of borrowing and the revised ongoing operational costs can be funded through a reduction in existing contract costs and therefore cash limits.

.....
Signed by: James Hill - Director of Housing, Neighbourhood and Building Services

Appendices:

Appendix I - MRF - Proposed site layout

Appendix II - EXEMPT - MRF business case and financial model overview

Appendix III - Integrated Impact Assessment

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

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

Title of document	Location
The development of a Material Recycling Facility and Associated Infrastructure at Land off Chickenhall Lane, Eastleigh, Hampshire (No. CS/22/92463) (EA110)	Report and Conditions.pdf (hants.gov.uk)
Government Resources and waste strategy	Resources and waste strategy for England - GOV.UK (www.gov.uk)
Environment Act 2021	Environment Act 2021 (legislation.gov.uk)
Cabinet report (21 July 2021) Future of Waste Collection Services	Future of Waste Collection Services.pdf (portsmouth.gov.uk)
CCE report (01 December 2021) Joint Municipal Waste Management Strategy	Joint Municipal Waste Management Strategy

The recommendation(s) set out above were approved/ approved as amended/ deferred/
rejected by on

.....
Signed by:

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Appendix I - MRF - Proposed site layout

The MRF would comprise the following key components as illustrated in Drawings 1 and 2 below:

- site entrance using the already constructed entrance and access track;
- a gate house and weighbridges;
- a portal framed MRF building (approximately 131m long by 80m wide by 15.5m high) with roller shutter doors;
- 2 Fire Water Tanks (approximately 10.3m wide in diameter and 12m high);
- Pumphouse (approximately 7m by 8m and 3m high);
- staff and visitor parking;
- offices and Materials Analysis Facility;
- lighting and security fencing; and circulation areas.

In addition to the development of the new MRF it is necessary to undertake works across the Waste Transfer Station (WTS) network in Portsmouth, Southampton, and Hampshire to enable the amended material streams to be stored and bulked for onward transport. These works will involve changes to the internal layout of the WTS buildings such that the bays in which material streams are tipped are suitable to accommodate not only the new twin stream dry recycling system but also, where feasible a container for kerbside collected food waste to be tipped in.

Drawing 1 – Proposed Ground Floor Site Plan



Please note that the internal layout is not finalised due to the lack of clarity from Government regarding the detail associated with what materials will be

identified as needing to be collected in the Consistency in Recycling Collections Regulations that are expected later this year.

Drawing 2 – Proposed Roof Site Plan



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Agenda Item 8



Portsmouth
CITY COUNCIL

Title of meeting:	Cabinet
Date of meeting:	21 February 2023
Subject:	Draft Parks and Open Spaces Strategy
Report by:	Director of Culture, Leisure and Regulatory Services
Wards affected:	All
Key decision:	No
Full Council decision:	No

1. Purpose of report

To inform Cabinet that the draft Parks and Open Spaces strategy is ready for wider consultation. To seek approval to share the draft strategy for public consultation.

2. Recommendations

- 2.1. That approval is given for the wider distribution of the draft Parks and Open Spaces strategy for consultation.
- 2.2. If approval is given, the strategy will be reviewed following receipt of any responses and brought back to Cabinet at a future date for adoption.

3. Background

- 3.1. The purpose of the Parks and Open Spaces Strategy is to consider how the open spaces of the city are planned, designed, managed, protected and maintained.
- 3.2. The strategy sets out several principles grouped around appropriate themes, to ensure the parks and open spaces are of a consistent standard. These principles will guide future development.
- 3.3. The strategy includes a review of up to date policy at a national, regional and local level.
- 3.4. Detailed studies are included regarding key sites in the city and a standalone chapter is focussed on the seafront.
- 3.5. The strategy also includes the results from an early stage public consultation both online and in person.

- 3.6. The strategy sets out the results of the following technical studies:
 - 3.6.1. a sites quality audit
 - 3.6.2. a quantity and accessibility audit
 - 3.6.3. an independent play sites assessment
- 3.7. The Parks and Open Spaces Strategy meets the following priorities under the City Vision 2040:
 - 3.7.1. A green city: protect and enhance our open spaces for future generations
 - 3.7.2. A healthy and happy city: enhance wellbeing for everyone in the city by offering support for physical and mental health, enabling people to thrive.

4. Reasons for recommendations

- 4.1. The Local Government Act 1999 sets out a general duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. The discharge of that duty is based upon the initiation of focussed, relevant and meaningful consultation. This duty must involve representatives of persons who use or are likely to use the services provided by the authority.
- 4.2. It is clear that the appropriate statutory guidance is predicated upon the basis of the above premise (sec 3(1) LGA 1999).
- 4.3. The 'representatives of persons' does not refer exclusively to elected representatives but also includes service user groups and local third sector groups.
- 4.4. It should be noted that whilst a general duty is imposed under the 1999 Act who in the sense of what groups should be consulted is a subjective test, "who appear to the authority", this said the best advice is to consult on the basis that at common law many would argue that a legitimate expectation to consult exists. Engaging on the wider basis will afford a defence to a possible judicial review claim in that the local authority has acted in a reasonable and proportionate sense.

5. Integrated impact assessment

- 5.1. An Integrated Impact Assessment is attached at Appendix 2.

6. Legal implications

- 6.1. Legal comments are contained above in paragraph 4.

7. Director of Finance's comments

7.1. The recommendations contained within this report will be managed from within existing cash limits and/or Secured Capital or grant funding. If funding is not secured individual schemes will not go ahead.

.....
Signed by:

Stephen Baily
Director of Culture, Leisure and Regulatory Services

Appendices:

Appendix 1 - Draft Parks and Open Spaces Strategy

- Appendix 1.1 National & Regional Policy
- Appendix 1.2 Local Policy
- Appendix 1.3 Operational plans
- Appendix 1.4 Quality audit results
- Appendix 1.5 Quality audit criteria
- Appendix 1.6 Quantity and accessibility
- Appendix 1.7 Open space assessment
- Appendix 1.8 Play value assessment
- Appendix 1.9 Parks survey results

Appendix 2 - Integrated Impact Assessment

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

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

Title of document	Location
Open Space Assessment 2018	development-and-planning-open-spaces-assessment.pdf (portsmouth.gov.uk)

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

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Signed by:

Cabinet Member for Culture, Leisure and Economic Development

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Portsmouth City Council

Parks and Open Spaces Strategy 2022- 2038



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Appendix 2 - Local Policy

Appendix 3 - Operational Plans

Appendix 4 - Sites Quality Audit

Appendix 5 - Quality Audit criteria

Appendix 6 - Quantity and Accessibility

Appendix 7 - Open Space Assessment

Appendix 8 - Play Value scores

Appendix 9 - Parks survey results

1. Introduction

Recent years have seen a significant upheaval in society due to the Covid 19 pandemic. Various lockdowns and restrictions on travel have witnessed a rediscovery of the local environment. There has been an increase in biophilia, the innate desire in human beings to connect with nature and the environment, which in turn supports physical and mental wellbeing.

The previous Parks and Open Spaces Strategy covered the period 2012-2022. The strategy was comprehensive and included a consideration of all the different types of space with public access, owned by the council.

It is an appropriate time to renew the strategy, in consideration of updated policy and changing local government pressures. The strategy also considers the results of the online survey to hear from the people of the city and the results of quality audits undertaken of all the sites.

The strategy covers the period 2022 - 2038, to enable it to dovetail with the Local Plan.

National, regional and local policy supports the importance of protecting parks and open spaces and this is considered in the strategy, where applicable.

The parks and open spaces of the city are also agents of social, ecological and cultural enrichment. This is considered under several themes in the strategy which are linked to the recommended actions.



The survey undertaken as part of this strategy revealed, unsurprisingly, that 73% of respondents had visited parks and open spaces more since the pandemic. This strategy considers the current provision and future of the city's parks and open spaces and what can be done to maximise the benefits of these spaces to the city. It includes an in depth consideration of a number of sites, including a comprehensive consideration of the seafront open space. The strategy looks at what we have now as well as the journey we may take in the future, so that our city's parks and open spaces can continue to bring healthy outcomes for the city's residents.

2. National and Regional Policy

National Policy for parks and open spaces is comprised of the National Planning Policy Framework, Public Health England policy, Local Government Association, parliamentary committee and funded projects in addition to relevant legislation. The Environment Act 2021 (which became law in November 2021) comprises legislation to increase biodiversity and protect natural habitats.

The policy detail is included an appendix to this strategy.

National policy follows several themes, that parks and open spaces should:

- Promote social interaction and cohesion;
- Support healthy lifestyles;
- Promote active partnerships and community groups;
- Rethink income models;
- Promote and protect biodiversity

The Local Government Association and Department for Communities and Local Government (department name at the time) found that local government parks and open spaces budgets were under extreme pressure, whilst being of vital importance to covid recovery and wider local authority objectives.

Regional policy recognises that quality green infrastructure has a direct economic benefit to the area, recognises the importance of regional biodiversity and how nature can be harnessed to mitigate the climate crisis.

3. Local policy and operational plans

In Portsmouth, the framework for the city's development is contained in the Portsmouth Local Plan. The Local Plan is currently out for consultation and is anticipated to be adopted in 2024, to cover a period through to 2038. The Plan includes policy for Open Space, Leisure Facilities and Green Infrastructure. Local policy is geared towards the protection of green space, (unless strictly unavoidable) due to the benefits it brings to the community, air quality and local biodiversity, together with the additional benefits where quality open space can help make the streets safer.

Local policy (via the Local Cycling and Walking Infrastructure Plan and Air Quality Strategy) also includes plans to develop the availability of active travel networks, thereby increasing the number of designated routes for walking and cycling through the city. Active travel both contributes to improving air quality and healthy lifestyle, as part of Energise Me Hampshire, the local cross-authority physical activity strategy.

Public Health have also piloted a 'Superzone' in an area of Portsmouth which is a place-making initiative that includes objectives towards improved green space and physical activity. The superzone includes several of the city's green spaces including Nutfield Place, Arundel Park and Landport Park.

The local operational plans for Portsmouth's parks and open spaces have a number of guiding principles, including:

- To manage the site as a quality, safe and accessible area
- To maintain and enhance the nature, value and biodiversity of the site
- To manage the site sustainably
- To promote community involvement
- To promote the site as a resource for healthy living and/or an educational resource

Further details of the local policies and and operational plans can be found in an appendix to this strategy.

4. Local authority stakeholders

The Parks and Open Spaces strategy will be shared with a number of Council directorates including:

- Public Health
- Education
- Adult Services
- Children's Services
- Regeneration
- Housing, Neighbourhood and Buildings.

Whilst parks and open spaces are not directly a statutory function, the parks and open spaces strategy plays a key role in developing Portsmouth for the future. As a densely populated urban space, parks provision has direct outcomes on physical and mental health, directly correlating to the demands on statutory functions of public health, education, adult services and children's services. The green infrastructure of the city also develops the city's environmental credentials, opening up further opportunities for investment.

Many residents of the city also live in housing structures without access to private outdoor space. It is therefore essential that the city offers greenspace within the public realm.

In their 2017 report, the Commons Select Committee for Communities and Local Government recognised calls from across the UK for a statutory duty on local authorities to provide for and maintain parks. The report recognises that reductions in local authority budgets over the past 10 years disproportionately disadvantage discretionary services such as parks. Whilst the service remains a discretionary function, the report recognises that parks and open spaces contribute

directly towards wider local authority objectives cross-cutting a number of departments which have statutory duties.



5. The current position

Portsmouth is a unique city, as a considerable expanse of the city comprises an island surrounded by water. It is therefore unable to 'extend' outwards and add further green space to what already exists. It does however have a wealth of existing spaces, of great variety. The offering of open spaces includes wildlife sites, on the edges of the city boundary, such as Portsdown Hill and Farlington Triangle. There are also sites with heritage aspects, such as Victoria Park, Fort Cumberland and Hilsea Lines. Some of the sites form part of our seafront, such as Southsea Common, Canoe Lake and Eastney Beach. There are also several well provisioned parks, including: Kingston Recreation Ground, Alexandra Park, Drayton Park and Milton Park. Larger, mixed use spaces include Milton Common, Great Salterns and King George V Playing Field. Some of the sites lean more towards quiet nature spaces, whereas other sites offer informal sport activity.

Portsmouth's parks and open spaces hold Green Flag awards at the following locations: Rock Gardens, Baffins Pond and Milton Park. The Victoria Park project (chapter 11) fully engages with Green Flag criteria and therefore aims towards a Green Flag award at the project conclusion.

Sites Quality Audit

As part of this strategy, all the sites in the city have undergone a quality audit. The audit considered the following site types:

- Principal, local and pocket parks and gardens
- Natural spaces and accessible countryside

- Amenity Green space
- Outdoor sports facilities
- Cemeteries and churchyards
- Allotment sites

Principal, Local and Pocket Parks and Gardens

This includes the city's principal parks (such as Baffins Pond, Victoria Park and Canoe Lake), its local parks (such as Alexandra Park, Orchard Park and Pembroke Gardens) and its pocket parks (such as Esplanade Gardens, London Road Linear Park and Marketway Gardens).

Natural and semi-natural greenspace

These spaces include Fort Cumberland, Milton Common and Paulsgrove Chalkpit and the city's countryside sites at Farlington Marshes and Portsdown Hill.

Amenity Greenspace

This is greenspace that is designed to soften the urban fabric of an area, for example in residential areas, to provide small wildlife habitats and allow for informal leisure and recreation. Amenity greenspace should be linked wherever possible to other areas of open space by interconnected green corridors (linear verges and areas adjacent to strategic routes).

Outdoor Sports Grounds

These are included for the purpose in their use as informal outdoor spaces for recreation. They include spaces such as Anchorage Park, Bransbury Park, Great Salterns and St. Helens Playing Field.

Cemeteries and church grounds

This typology includes both the 3 main cemeteries in the city (Highland, Kingston, Milton) and the greenspaces around the churches such as Royal Garrison Church, St. Andrews Farlington and St Mary's Church.

Allotments

There are 9 allotment sites spread across the city.

Main findings from Quality Audits

Over 180 sites were audited for quality (excluding play sites which are considered separately).

The results of the quality audit score spreadsheet is included at an appendix to this strategy.

The audit scoring is affected by the different criteria:

- signage, entrances and access, inclusivity, design, health and wellbeing, safety and security, dog control, waste management, grounds maintenance, buildings, toilets, infrastructure, conservation, heritage and community involvement.

Full details of the criteria can be found in an appendix to this strategy.

As will be evident from the audit scores spreadsheet, some parks scored high in some areas and low in others, but this would be expected depending on the focus of the particular space. For example, amenity green space does not score highly on community involvement, as this criteria is more applicable for formal and semi formal public spaces.

The quality audit indicates that signage would benefit from improvement across all relevant site types. There is a requirement for the display of contact information in the event of any issues identified by visitors, for example, particularly for principal and local parks. The audit does confirm good information available at wildlife sites and strong signage at cemeteries.

Access was found to be good across most sites. Gates are wide enough and access is clear, with entrances easy to locate. Wheelchair access was poorest at amenity sites, however due to the incidental nature of such sites, wheelchair access is not always appropriate or required. All parks were found to have sufficiently wide paths and gates for wheelchairs. The majority of the wildlife sites have radar keys for access.

Design scores vary from site to site, as the score is dependent on the variety of the planting. Cumberland Gardens is a good example of design as it has a unique sense of place as a feature garden. John Wesley Gardens is not such a good example as there is minimal consideration of planting. However, this site would score higher under different criteria; for example it has good facilities for sporting activity.

Parks scored well for health and wellbeing where they had availability for shade and shelter. Also, scores were higher where sports development activities were evident: MUGAs, tennis courts, bowls, outdoor gym, outdoor tennis tables. For example, Kingston Recreation Ground has a broad range of sports development activity on offer.

Scores were strong for safety and security where parks and spaces had open sightlines and surrounding properties. In parks and spaces where there are no surrounding properties, safety and security can be improved by CCTV and lighting, where appropriate. Some parks do have incidental lighting around the outside, courtesy of streetlights. Issues to consider regarding additional lighting are set out in chapter 8.

Control of dogs is a difficult issue as some parks are dominated by dogs. For example, on the audit of Braemar Gardens, it was found that visitors brought their dogs and chose to shut the main gates. This makes the park less welcoming; as such, some parks may be considered to have been overshadowed by professional dog walkers. Fouling however was not found to be an issue across any of the spaces, which suggests that the signage is effective and owners responsible.

The criteria for litter and waste considers bin provision, capacity and whether there is evidence of graffiti problems. During the course of the quality audit, no overflowing bins were identified and bins were easy to find. Scores were lower for pocket parks, for example Marketway Gardens did not have any bins and there was evidence of littering at the time of the audit. There were limited bins in some of the wildlife sites, but this is appropriate for the site type. In the wildlife sites, bins were appropriately out of view due to the nature of the site as an informal area. Amenity spaces scored low, but there would only be a justification for bins if there is an intention to upgrade any of these sites to parks spaces.

Grounds maintenance scored well over the variety of site types and there was no evidence of sites dominated by overgrowth, where this was not intentionally part of a rewilding scheme. Please

see section on wilding in 'The role of parks and open spaces' headed 'Parks for celebrating and protecting our environment'.

Where parks and spaces had buildings on site, these scored well as they were in good condition at the time of the audit. For example, the café in Victoria Park and the buildings at the church sites were all well maintained. Where the audit revealed the buildings were in poor condition, these were sports pavilions, for example at King George V Playing Fields. Sports pavilions are recommended as an area for future investment and current progress is set out in more detail in the sections on King George V Playing Fields and Bransbury Park.

The audit found that toilets in parks were limited, which is particularly significant for principal parks. Where there are toilets, these are in good condition and include disabled facilities, for example College Park and Kingston Recreation Ground. Some parks do not have dedicated toilets, but have toilets in the local area, for example Cumberland Gardens does have toilets in the vicinity, at Canoe Lake.

The criteria for infrastructure concerns aspects of hard landscaping, such as railings, paths and seats for example. Scores were good in many parks, however exceptions include Gatcombe House where paths and seats are in poor condition. This will be picked up as part of the annual hard landscaping inspection regime.

Where features were in existence for conservation and heritage, these were well maintained. Parks and spaces with low scores here included Gatcombe Gardens, where there is a stone folly (domed rotunda) that requires some refurbishment. There were some opportunities for designated wildlife habitats in some spaces where they would be appropriate, for example Kingston Recreation Ground is a large park with little evidence of wildlife habitat. In some parks and spaces, such as Cornwallis Crescent, wildlife areas could be better maintained should there be available resources.

Community involvement scores depend on the type of site. For example, cemeteries, by their nature, do not appeal to small children. Principal parks have more features and potential for all age ranges and groups. Ideally, to improve community involvement, all principal parks in the city would benefit from friends groups, where possible. Several local parks have capacity to address features for children, however, in many cases these are already near existing parks with good provision for children. For example, Clarendon Gardens does not have facilities for children but is very near to Wimbledon Park which is well equipped.

Allotment scores were lower where there were only grass site paths in evidence, (such as Knowsley Road and Stamshaw and Tipner) as this would affect public access. Across all allotment sites, signage scored low as there was considerable scope for improvement, such as site maps, which were absent from the majority of sites. This may be developed through collaborative working with Allotment Associations.

Hampshire Gardens Trust also undertook a quality survey of 18 urban parks in Portsmouth in 2021/2022 and the results of this exercise were positive. Further information on this survey is contained in the Regional Policy Appendix.

Sites Play Value Assessment

'Play Value' is understood as the extent to which play spaces offer open-ended and stimulating play experience for children and young people.¹

Over 110 sites were assessed for Play Value in autumn 2022 by an independent inspector. This is in addition to the continuous fortnightly review cycle by the Council's in house RPII Operational Play Inspectors and an annual independent RPII safety inspection against playground standards.

The results of the play value assessment are included at an appendix to this strategy.

Each space is allocated a site type label.

Site Label	Definition	Number of sites
Door step sites	Spaces within sight of home; catered particularly towards young children	33
Local sites	Larger spaces that can safely be reached by children independently without accompanying adults	62
Neighbourhood sites	Large facilities for informal recreation for children and young people; include a wider range of play experiences	16

The play value results confirm the site type label for each space and scores them for toddler, junior and senior/young person play. Doorstep sites can be expected to show good scores for toddler play and neighbourhood sites can be expected to show good scores for all three types of provision.

The majority of **neighbourhood sites** (13 out of 16) showed high scores (over 20), indicating that there is good provision in the city. The highest scoring neighbourhood sites were Hobby Close and Kingston Park. Both these sites have had recent investment with the majority of funding coming from Big Local. In Kingston Park in 2018 the play area was completely refurbished and renewed following local consultation exercises with the residents. The designs and equipment were chosen with the local community following extensive consultation. The total project cost was £300,000. A similar process was carried out at Hobby Close in 2021 with the final result being a totally refurbished play area and provision of a new concrete skate area. The total project cost was £550,000. The high play value scores following both of these projects demonstrate how capital investment in play areas can make a real improvement to children's lives.

The neighbourhood sites with low scores that may be focussed on for future investment are Bransbury Park, Buckland Park and Knowsley Road. Bransbury Park is undergoing feasibility for a new development (see section 19) and investment in the neighbourhood play site may be considered as part of this development. Buckland Park scored low on disabled inclusion and imaginative play. Knowsley Road scored low on age variety play needs, movement and natural environment play.

The majority of **local sites** (43 out of 62) reflected scores (12 and above) illustrating provision for toddlers and juniors. The local sites with the top three scores are Allaway Avenue, Milton Park and Tunstall Road. All three of these sites scored well on play needs for different ages.

¹ [Play value - RoSPA](#)

Local sites with the lowest scores which may be a focus for future investment are Binstead Road, Church Road and Claremont Road. Binstead Road scored low on movement, which is an important part of exploratory play (see below). Church Road and Claremont Road both scored low on provision for ball games.

Regarding **doorstep sites**, (24 out of 33) reflected scores of 6 and above, suggesting good provision for toddlers. The highest scoring sites were Denmead House and Privett House. Denmead House scored well as it has a unique ball games area as part of the site and Privett House also scored for ball games provision.

Doorstep sites with lowest scores include Providence Place, Boxgrove House and Bournemouth House. These sites had low scores for toddlers in terms of movement and play value.

The identified elements in the play assessment scores will provide the direction of future investment in these play spaces. The Play Safety Forum identifies that when designing play spaces, a balance should be made between risk and benefit. It is important that fear of litigation does not detract from the design of dynamic play spaces. High value play provision offers children the opportunity to engage with risk as part of a controlled learning environment. This is no different to other leisure activity for children, for example in football and other child sports which are perceived as positive to child development and incur a greater risk of injury than that of playground participation.²

New installations in the city's play spaces therefore seek to increase play value through dynamic equipment that engages the child to take decisions, for example on balance and movement. Where design seeks to eliminate risk, children and young people will seek out risks elsewhere in uncontrolled environments. Without challenge, children and young people seek alternative stimulation which can lead to vandalism of equipment and anti-social behaviour.

The Council aims to increase play value in all open access play areas as often as budgets allow, further developing and improving sites where possible.

Sites Quantity and Accessibility Audit

A review of quantity and accessibility was last undertaken in 2018 and a copy of this audit is appended to this strategy. *Quantity* considers how much green space is available in the city and *accessibility* considers the walking distance to a type of open space. Summary findings are set out below, with details of the assessment appended to this strategy.

The quantity and accessibility is assessed under the same headings as for the quality audit. The review findings are as follows:

Typology	Key finding based on population numbers	Comment
Amenity greenspace	Quantity shortfall	Difficult to increase due to city's geography; priority given to improve quality of existing space
	Accessibility - shortfall in Cosham, city centre north and central south	New development must provide for amenity greenspace and green travel options

² [mrpp-position-statement-2021.pdf \(wordpress.com\)](https://www.mrpp-position-statement-2021.pdf)

Typology	Key finding based on population numbers	Comment
Public parks and gardens	Quantity shortfall	Difficult to increase due to city's geography; priority given to improve quality of existing space
	Accessibility - good - population falls within catchment	
Natural and semi natural greenspace	Quantity shortfall	Difficult to increase due to city's geography; priority given to improve quality of existing space
	Accessibility - good - population falls within catchment	
Allotments	Quantity shortfall	Difficult to increase due to city's geography; priority given to improve by introducing community gardening
	Accessibility - shortfall in south-west and north-east corner of city	
Cemeteries and churchyards	Quantity - not applicable	No quantitative standard as outdoor space is secondary purpose of this typology
	Accessibility - not applicable	No accessibility standard as outdoor space is secondary purpose of this typology
Outdoor sports grounds	Quantity - not applicable	No quantitative standard as primary use is for formal sports activity
	Accessibility - not applicable	No accessibility standard as primary use is for formal sports activity

6. What you told us

As part of this strategy, public consultation has taken place online and in person.

Focussed Events: A Parks Conversation

Two focussed events were held at the north and south of the city, in the city's libraries. Both events were publicised on the library social media feeds and community boards.

The objective of the focussed events was to undertake brainstorming with members of the public, find out what they love about the city's parks and what changes and improvements they would like to see.

Cosham Library Event

The Cosham Library Parks Conversation was held on 12 January 2022. The results of the conversation can be summarised in the below wordcloud:



The following themes and priorities became apparent during the conversation:

- Safe play equipment, accessible to all users;
- The swings, monkey bars and freedom to play football was important to children;
- The parks are well looked after, it is good to see the shrubs neat & trimmed;
- Parks are important so that I can exercise, especially since the pandemic;
- The Council must protect its open spaces;
- More signage would be helpful to alert pedestrians regarding cyclists/ cycleways;
- Littering was mentioned as a problem on Portsdown Hill

Favourite parks in the north of the city were identified as Drayton Park and Portsdown Hill. Although Farlington Marshes was enjoyed as a space for wildlife, in terms of peace and calm users found that they were disturbed at that location by traffic noise, therefore Portsdown Hill was preferred as a natural open space.

Users also mentioned how clean and well looked after the parks were and a common response was '*keep doing what you are doing*'.

Southsea Library Event

The Southsea Library Parks Conversation was held on 19 January 2022. The results of the conversation can be summarised in the below wordcloud:



The following themes and priorities became apparent during the conversation:

- The importance of parks as the 'city's lungs' and their contribution to environment sustainability and climate care;
- The importance of spaces as opportunities for walking and exercise, especially since the pandemic;
- Some respondents were worried about space being built on;
- Parks and open spaces were mentioned as improving positive mental health;
- It was important to aim parks at different ages, some for young children - for play, some for teenagers - to hang out;
- Key parks such as Canoe Lake Park and Victoria Park should be promoted - updated signage;
- Enjoyment of trees, birds and animals in the parks;
- Concern expressed about financial pressures on Parks - bring back Park Rangers;
- The ability to enjoy photography in Parks and possibility of a photography group.

One respondent made a particular point about mental health:

'Without Portsmouth's parks, we'd all be on anti-depressants'

Favourite parks in the south of the city were identified as Milton Park, Southsea Common, Victoria Park, Canoe Lake Park, Rock Gardens and Wimbledon Park.

Online survey

A Parks and Open Spaces residents survey was held between 8 October and 24 November 2021. 1330 responses were received to the survey. The survey comprised 7 questions. Full results are found in an appendix to this strategy.

The survey found that the majority of respondents were now visiting parks and open spaces more than before the pandemic, highlighting their importance to the city. Respondents thought that the main focus for Portsmouth's parks and open spaces should be as green havens: to protect

biodiversity and wildlife. The most popular reasons for using parks and open spaces were found to be enjoying a quiet space and visiting nature. This aligns with the focus of parks as green havens and is supported by the other reasons given for visiting parks, which included birdwatching, photography and wildlife observation, mental health and mindfulness. The wheeled sports community also expressed their desire for using the parks as did dog walkers.

The main reason identified from the survey as discouragement from using parks and open spaces was inadequate toilet facilities. As identified in the quality audit, consideration needs to be given whether capital budget can be allocated to provide further toilet facilities in all principal parks. Competing users was also identified as a cause for not using parks; consideration needs to be given to dog designation.

The most popular improvements identified for parks were planting, wildlife habitats and cleanliness. The quality audit did not find extensive evidence of dog fouling, which would suggest that cleanliness refers to general littering, which is constantly monitored by the council's parks and cleansing teams.

In terms of investment, the most popular responses were bins and dog bins, sensory gardens, seating areas and café/concessions. The quality audit found good provision of bins and dog bins, however perception may be affected by usage at particular times of the year. Sensory gardens and seating align with the focus of parks as green spaces and quiet havens. Children's play areas were also ranked as an important area to continue to maintain and invest in.

The most popular parks as selected by respondents were Canoe Lake, Castle Field and Southsea Common.

The majority of survey respondents (35%) came from the Milton and Eastney area, were female and spread across the age ranges. Most were White British and 12% confirmed that they had a disability.

7. The role of parks and open spaces

Research into policy and parks across the UK shows that local authority parks and open spaces have a number of distinct roles. These are:

- Parks as community spaces
- Parks for celebrating and protecting our environment
- Parks as spaces for lifelong learning
- Parks for our health and wellbeing

Parks as Community spaces

The Diversity Review by the Countryside Agency³ has considered underrepresentation and barriers to different communities to access to public open space. The review concluded that several factors needed to be considered in parks and open space design.

³ <http://publications.naturalengland.org.uk/publication/63060>

Cultural factors may prevent some minority ethnic groups from using the city's parks.⁴ Some communities may be more disposed than others to use outdoor space, due to cultural background or dress codes. Certain groups may feel alienated from the landscape which may be perceived as 'white landscape'. There may be a lack of appropriate activities for particular cultural groups. Groups may fear for their personal safety and have concern about verbal abuse.

People with disabilities may feel that they have limited use regarding the city's parks. Research has suggested that people with mobility restrictions have a preference for wooded areas over wide open spaces. However, either landscape would be preferable where unimpeded motion was available - smooth and unobstructed pathways are important.

Young people have high participation in parks as children but the transition to adulthood is known to reduce use by this cohort. This can be caused by a frustration at not being included in design decisions for spaces and/or negative experiences when young.



Gender can also play a factor. The Diversity Review noted that countryside use is significantly higher for men than women. Women, particularly from ethnic minority groups, feared being alone, particularly in woodland areas.

All different communities therefore need to be considered, when changes are implemented, so that opportunities are available for them to use their local parks and open spaces.

Parks and open spaces provide an opportunity for Men's Sheds communities⁵. These communities are an opportunity for practical interests to be pursued, things made and repaired and skills developed. They provide an opportunity for social connections to be developed, rather than solitary pursuit. Men's Sheds often get involved in community projects such as the maintenance of parks

⁴ <https://www.futureoflondon.org.uk/2020/10/20/parks-and-green-space-does-everyone-feel-welcome/>

⁵ <https://menssheds.org.uk/>

and green spaces. They are also sometimes engaged to help young offenders in the community. There are two Men's Sheds in Portsmouth, at Portsea and Copnor.



The **Commons Select Committee for Communities and Local Government** reported in 2017 that **community groups** may have conflicting demands for the use of parks. Events, particularly in the summer season, are key income generators for Parks budgets, however this could create a nuisance for local communities, cause disruption and damage to the Park. The requirement for events must, whilst establishing exclusive use for an event, continue to allow general access at certain times of the day. On the other hand, greenspace has a part to play in bringing communities together over shared objectives and building a sense of local pride.

Opportunities

Issue	Action
Under-representation by minority ethnic groups, particularly women	Engage with communities, community focussed events
	Make safety a priority
Ease of access for those with mobility challenges	Ensure clear pathways for ingress and exit.
Young people's engagement	Work with Friends Groups to engage young people in open spaces; continued development of use of spaces with Community Engagement Officers
Reduce social isolation amongst men	Engage with Men's Sheds Association.

Parks for celebrating and protecting our environment

As an island city, Portsmouth has a limited number of natural open spaces. As set out in the policy section, these are protected to enable them to support several different habitats and species.

Urban green space in the city has a key role to play in mitigating **climate change**. Exposure to pollutants can be significantly reduced through strategically placed green infrastructure, which includes the correct species of plant and enables barriers and distance between the source of pollution and individuals. This can be assisted by urban greening schemes and wildlife friendly landscaping, such as restricting the mowing of urban pockets of green space and encouraging wildflower seeding between the months of March/April until August/September. The Grounds Maintenance team have different mowing plans depending on the location and type of grass and mowing has decreased from 16 mows annually to between 9 and 12 for amenity spaces to 1 or 2 cuts per year where wild havens are being encouraged. The wildflower growth, in turn, encourages small mammals and invertebrates.

Where it is possible to rewild verges and /or create green corridors, this must be undertaken with a view to public safety. For example, at traffic junctions, edges require mowing to prevent any obstruction to visibility, but central pockets may be left for rewilding.

Where rewilding is an option in parkland, the area can be left for rewilding and paths mown through for access and enjoyment.

Greenspace also mitigates **noise pollution**, through absorption and dispersal of sound. It also refocuses attention away from urban noise.

Cities have concentrated areas of tarmac and asphalt together with heat produced by heating to buildings and from cars. In comparison to rural areas, higher temperatures in urban areas are known as the **urban heat island effect**. The impact of heat exposure increases risk of illness to the population. Green space has a strong association with heat reduction, providing much needed shade and associated cooling effects from water and wind.⁶

Mitigation of the urban heat island effect is possible through landscape softening, such as depaving schemes. In addition to softening the landscape, depaving can assist with flood management and climate enhancement. Leaving small unpaved areas as part of street layout changes was referenced in the Biodiversity Enhancement Scrutiny Report which was formally considered at Scrutiny Panel on 22 March 2022⁷.

Trees are an essential component to climate mitigation by helping flood prevention, reducing air temperatures, reducing pollution by absorption of carbon and contributing to a nutrient rich soil. The Council inspects trees regularly and only removes them when they present a risk to public safety or property, are dying or diseased, or are required to be removed to meet a development objective in line with planning policy.⁸ There is also a commitment to replacement of trees to prevent net loss. The Council encourages residents to inform the Council of proposed planting, water trees planted near private property, suggest new sites for tree planting and report any damaged trees. As

⁶ [Improving access to greenspace 2020 review.pdf](#)

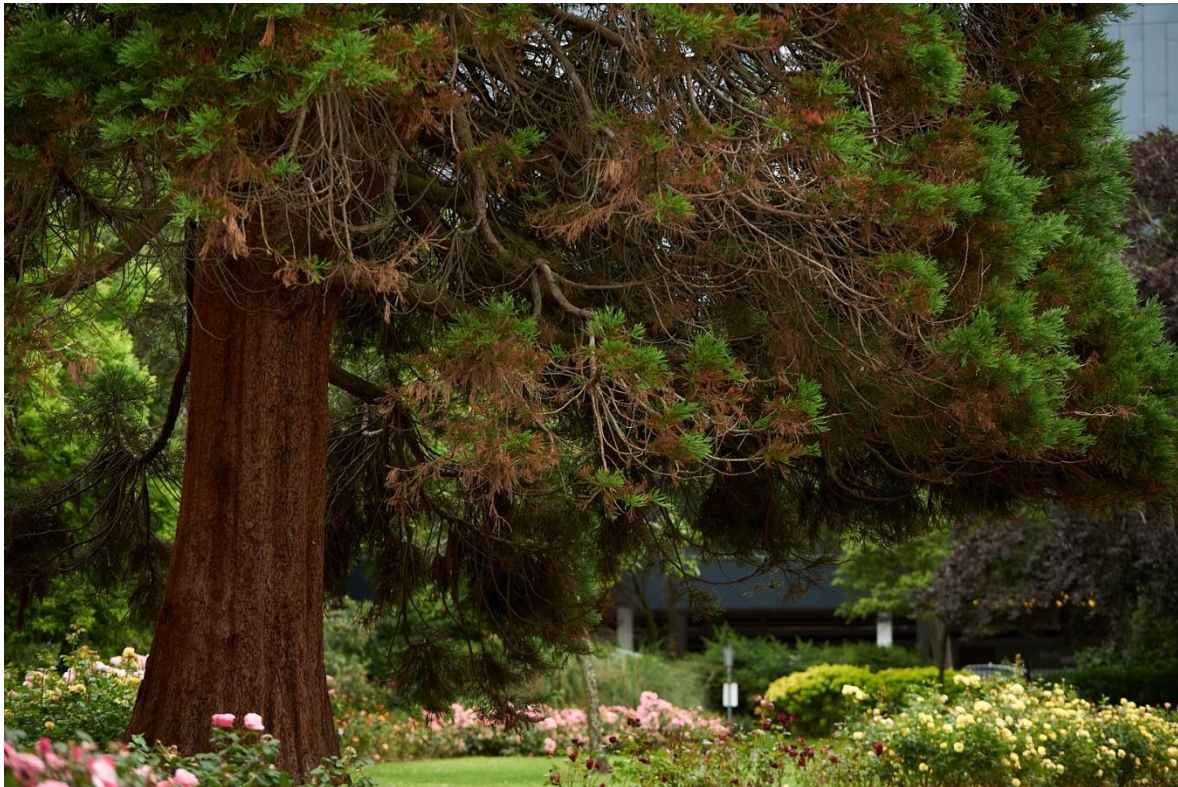
⁷ [Agenda for Traffic, Environment & Community Safety Scrutiny Panel on Tuesday, 22nd March, 2022, 4.00 pm Portsmouth City Council](#)

⁸ [Greening%20Portsmouth%20Strategy%20appendix.pdf](#)

part of the 'Queen's Canopy: Plant a tree for Jubilee' campaign, the Council is supporting legacy planting in the city in 2022.⁹

The government launched Urban Tree Challenge Fund Round 4 in Spring 2022¹⁰. This is an avenue for capital funding for urban tree planting. The grant is based on Forestry Commission standard costs, where the Fund will cover 50% of these costs, provided the council can match fund the other 50%.

Trees for Cities is a UK charity and not for profit company which aims to plant thousands of urban trees worldwide each year to help fight climate change. Trees for Cities will compile a block bid for this fund, including submission from Portsmouth. This will be for the planting season winter 2022/23 and winter 2023/24.



Regarding tree planting, great care is taken. Strimmer guards are used unless a protective cage is fitted. Mulch is also used to suppress 'weed'¹¹ and grass growth in the immediate planting area of the tree. Mulch also assists with moisture retention to help the trees become established.

Sustainability is an important part of climate and environment care. The Parks Service have several decarbonising measures including:

- Operational work schedules follow routes to minimise travel and fuel emissions whilst carrying out required activities. Operatives are instructed not to leave engines idling whilst stationary
- Species rich grassland is subject to a reduced maintenance regime

⁹ [Queens%20Platinum%20Jubilee%20Report.pdf](#)

¹⁰ [Urban Tree Challenge Fund application form round 4 - GOV.UK \(www.gov.uk\)](#)

¹¹ 'Weeds or 'weed', where used in the strategy, refers to any plant growing where it is not wanted or considered undesirable.

- Fleet vehicles being replaced by electric vehicles at lease renewal where this is feasible
- Bicycles are available for grounds maintenance staff
- Battery powered tools are replacing petrol powered options for grounds maintenance
- 90% of tree arisings generated are recycled for biofuel for woodchip for landscape use
- Green waste is gathered, stored and collected by a local company (for a fee) who operate an Environment Agency permitted site for compost production.

Pesticide Use

The increased interest and usage of open spaces as a result of the pandemic has brought further debate around environmental concerns and biodiversity, including how open spaces are managed and maintained. This includes the work by organisations such as Pesticide Action Network UK <https://www.pan-uk.org/> which aims to reduce use of pesticides and eliminate where possible. Council policy, as set out in a report to Cabinet (22 March 2022) is to restrict pesticide use to a minimum and integrate pesticide free solutions such as mulching, overplanting and reduced mowing.

The Council's limited use of pesticides is guided by several factors:

- Herbicide is only used to control 'weed' on hard surfaces where road users visibility is affected, drainage is impacted or 'weeds' on pavements create a trip/slip hazard.
- Selective herbicides are used for 'weed' control on fine turf and sports areas, to maintain a safe and level playing surface. Fungicides are only used to prevent and remove fungus on high quality surfaces such as golf greens.
- Council staff involved in the use of pesticides work to the Plant Protection Products (Sustainable Use) Regulations 2012. This legislation imposes a number of requirements on users, including minimal and controlled use as appropriate.

To minimise use, the Council undertakes alternatives to the use of pesticides including the use of 'weed' suppressants (e.g. mulching of shrub beds and use of recycled wood chip) and overplanting to reduce opportunity for 'weed' growth.

Several factors affect the elimination of use of pesticides, including:

- Exposure to Hand Arm Vibration Syndrome (HAVS) from the use of hand-held power tools which might be used for mechanical 'weed' removal
- The environmental benefits of pesticide free solutions may be outweighed by the increased use of fossil fuels and emissions from machine use.
- The Parks Service (and other Council services) have limited resources to transfer to various alternatives.¹²

At a Council meeting on 19 July 2022¹³, the Council resolved further action with regard to pesticides and agreed to:

- Commission further trials of a range of non-chemical and mechanical alternatives to weed treatment;

¹²

<https://democracy.portsmouth.gov.uk/documents/s37325/Use%20of%20Pesticides%20on%20City%20Council%20Land.pdf>

¹³ [Agenda for Full Council on Tuesday, 19th July, 2022, 2.10 pm Portsmouth City Council](#)

- Involve local communities in becoming a pesticide-free city by inviting residents to take part in alternative methods of weed management
- Deliver a phased withdrawal from the use of all pesticides over a period of three years



Opportunities

Issue	Action
Increase biodiversity across the city	Implementation of the wildlife spaces management plans recommendations
Wildflower planting and 'no mow'	Reseeding of grass verges as pollinator friendly corridors and relaxed mowing regimes across the city's open spaces
Increase tree coverage	Plant new trees in parks and open spaces in accordance with tree replacement programme. Submit bids to national Tree Funds where available / applicable.
Encourage residents regarding greening opportunities	Waterfront Garden Centre - provision of plants at low cost
Bring green waste recycling in house	Seek capital investment for green waste recycling plant via Council capital bid process (implementation subject to approved bid)
Use of pesticide alternatives	Continue to work towards minimal use of pesticides and pesticide phased withdrawal over 3 years

Parks as spaces for lifelong learning

Green and outdoor spaces are ideally placed as an education resource for the benefit of all ages.

The city's parks and greenspaces are an ideal resource for the city's schools and children. They provide direct experience with nature and motivation to explore in a health promoting, physically active way. There is potential for these spaces to close the educational achievement gap between communities, where some communities do not have access to private green space. There is an opportunity to bring environmental concerns into education programmes. This is particularly relevant with regard to Forest Schools. By focussing learning in a woodland or natural environment, the forest school enables the learner to develop a lifelong relationship with the natural world and develop a connection with the community environment. In a densely populated city such as Portsmouth, the city's parks and green spaces can also offer children a sense of place, self-identity and belonging as a remedy to hard urban spaces.

Opportunities continue beyond compulsory education. With the reductions in Parks Service budget there is an opportunity to bring in young people on a placement basis through the government's Kickstart programme.¹⁴ This scheme commenced in autumn 2020 through to the final application deadline in December 2021. It offered six month job placements to young people at risk of long-term unemployment. Individuals had to be 16-24 years old and in receipt of Universal Credit. The scheme gave an opportunity to those not in current employment to be engaged learning skills and gaining experience.

The Parks Service was able to utilise the Kickstart Scheme. Two Kickstarts were placed in Grounds Maintenance for a six months' placement in May 2021 and subsequently, due to the experience they gained, were given the opportunity to apply for Horticulture Apprenticeships and seasonal Grounds Maintenance operative positions.

¹⁴ <https://www.gov.uk/government/collections/kickstart-scheme>



Such schemes may assist Parks Services to develop a workforce with the requisite skills. Nationally there is a skills gap in horticultural skills and green space management and there cannot be a reliance on casual untrained staff. The use of modern apprenticeships can be used to meet this gap, where the Kickstart Scheme was an interim measure.

The Council offers an Apprenticeship Level 2 in Horticulture/Landscape Operation.¹⁵ This apprenticeship covers planning and maintaining large gardens, parks and other green spaces. The course includes soft landscape skills such as the establishment and maintenance of plants and cultivated areas, plant propagation and plant growth.

Work is undertaken outdoors throughout the year. The apprentices learn practical tasks together with specialist skills. This includes learning how to use a wide range of machinery and tools relevant to the role and applicable health and safety legislation, policy and procedure.

The course also includes learning about the industry - the benefits of green space and the different types of horticultural skills dependent on the setting. It also considers environmental sustainability and best practice.

The Parks Service is also able to provide for voluntary placements and volunteering opportunities. Many of the open spaces in Portsmouth already have Friends Groups which provide an ideal opportunity for people across communities to work together for a common goal. Volunteering might include those who have no access to private outdoor space. Work placements enable new skills to be learnt and increases employability for disenfranchised groups.

¹⁵ <https://www.instituteforapprenticeships.org/apprenticeship-standards/horticulture-or-landscape-operative-v1-0>



The Council's Countryside Officers have a great depth of knowledge that could be used to advise communities on planting desires and greening initiatives. Additional funding into this team could help increase the availability of resource to educate and inform land management choices.

In terms of lifelong learning, the open spaces of the city can be used for nature walking trails. Signage is important both in a traditional style and in digital format. Digital technology can enable further information to be accessed beyond the content of the physical signage. This enables information to be updated sustainably.

Through partnership working, there is opportunity for parks and open spaces to have 'pop up' education opportunities or hubs. This may be via the Mobile Library Service or in Parks with adjacent suitable buildings, such as Canoe Lake park which is adjacent to Cumberland House Museum.

Opportunities

Issue	Action
Maximise usage of the city's parks and green spaces by local schools	Make contact with local schools to encourage greater community involvement; Cross Service involvement with Education Service
Provide voluntary opportunities and work placements	Kickstart Scheme Friends and Community Groups for Parks

Learning opportunities via information points.	Improved positive signage and information about plants and ecosystems.
Maximise opportunities for environmental education	In conjunction with the Education Service, to develop new programmes of environmental education
Developing a skilled workforce	Using apprenticeship models for recruitment practices.
Development of educational hubs	Pop up learning hubs and shared services between Parks, Museums and Libraries.

Parks for our health and wellbeing

The Public Health England report considered earlier in this strategy identifies the primary value of parks and open spaces in improving health outcomes, both in terms of physical health and mental health. This was highlighted during the pandemic when Portsmouth's parks and open spaces saw more activity and use than prior to the introduction of lockdowns. Google mobility data at that time showed that the city's parks and open spaces remained busier than before the pandemic even when social distancing measures were relaxed.

Mental health benefits of green space include improved emotional wellbeing and reduced stress, reduced depression, anxiety and fatigue. The community benefits of greenspace provide mitigation to social isolation which can be a contributory factor to the above mental health conditions. A sense of connection with nature can enable a broader and more balanced mental outlook.



The importance of reducing social isolation and increasing community cohesion are evident through the government's decision to appoint a Minister for Loneliness, particularly following the Covid pandemic and lockdown periods.¹⁶ Research by the Scientific Reports journal also found that when people were able to see trees or hear birds, feelings of loneliness fell by 28% and contact with nature reduced feelings of loneliness by 18%.¹⁷ This is understood to be because natural places in cities enhance attachment to a place and provide an opportunity for social interaction.

Green spaces in urban settings provide places for people to come together to engage in social activities, enable connection between communities, including between minority groups contributing to improved mental health outcomes by increasing social cohesion and belonging.

The natural environment is also able to provide for sensory environments; different types of planting and scented trails can enable people to interact with nature. This is a growing area of interest; green bathing or forest bathing is a form of ecotherapy which credits the benefit of spending time in green spaces to human health. The NHS have updated their advice on social prescribing to include green prescribing. Green social prescribing will link individuals under NHS care to nature-based interventions and activities which might include walking for health groups and community gardening projects.¹⁸ This includes a £4 million investment by the government (under Environment Secretary George Eustace) to the NHS and Sport England to embed green social prescribing into communities to improve health outcomes. This is an ideal opportunity for our health partners to work with the Parks Service for delivery models.

The city's parks and open spaces provide an ideal environment for outdoor fitness. This can take the form of outdoor exercise classes which have become more popular during the pandemic due to the issues concerning indoor air circulation. The city can accommodate outdoor fitness classes and outdoor fitness equipment at several parks.

There are designated routes for walking and cycling journeys through green spaces, for example at Victoria Park, Bransbury Park and Hilsea Lines, enabling active travel connections between different parts of the city. Additionally, it may be possible to provide measured miles routes as part of the Portsmouth Transport Strategy. Measured miles provide for both independent and organised walking, cycling and jogging routes.

¹⁶ <https://www.gov.uk/government/news/loneliness-minister-its-more-important-than-ever-to-take-action>

¹⁷ <https://www.nature.com/articles/s41598-021-03398-2>

¹⁸ <https://www.england.nhs.uk/personalisedcare/social-prescribing/green-social-prescribing/>



To encompass the demographics of the city, other types of exercise may also be catered for in the city's open spaces, such as yoga and tai chi.

Contemporary exercise models need to be inclusive for all social groups. There is opportunity in the city's open spaces to include activities such as PramActive or BuggyFit. These classes provide both an opportunity for exercise, develop social networks and improve mood.

The city's natural open spaces provide an idyllic environment for trail walking. In addition the number of landmarks in the city allow for urban trail walking between different points.

Opportunities

Issue	Action
Providing opportunities for green social prescribing initiatives	Partnership with Public Health to assess opportunities within services
Alternative outdoor fitness initiatives - yoga, tai chi	Explore with local providers as per current fitness trainer delivery model
Measured miles for walking and cycling routes	To be progressed as part of the Transport Delivery Strategy

8. The limitations on parks and open spaces

Research into policy and parks across the UK shows several limitations constraining the opportunities for parks and open spaces. These are:

- Access
- Safety
- Financial resources

Access

Access to greenspace is not equal for everyone. Some residents will need to travel further than others to access their nearest green space. Individuals on low incomes and with inadequate green space may experience 'green deprivation'. This was exacerbated by the pandemic lockdowns. Inability to access a local green space may have an effect on health outcomes caused by reduced physical activity and mental health strain.

The Quantity Assessment considers access in the city regarding each typology (chapter 5).

Access to green space is directly affected by planning policy. The Local Plan provides for urban centre greening on the west side of the city where there is less green infrastructure. This means that where planning applications are submitted within the urban greening areas, an assessment will be undertaken to compare green infrastructure pre and post development.

Green infrastructure is central to development design and must include attractive routes for walking and cycling. Portsmouth's Transport Strategy 2020-2036 notes that traffic free cycle routes and high quality walking routes are required to reduce traffic in the city and contribute to improved air quality. The Parks Strategy can assist in this development by providing linear natural infrastructure, such as trees and plants to link up green and open spaces to form green networks. These green networks provide both opportunities for active travel and habitats for urban wildlife.

As an island city Portsmouth is limited in terms of its ability to create more green space. Where it is not possible to create further green space, qualitative improvements should be made to existing spaces. This might include improvements to access such as better quality footpaths and improved entrance points to parks.

The government's National Disability Strategy¹⁹ includes widening access to outdoor space. It identifies that individuals with health conditions are 25% less likely to have enjoyed nature and the strategy refers to the investment by the Department for Environment, Food and Rural Affairs to support green social prescribing initiatives (see section on Health and Wellbeing). It also highlights the need for opportunities for disabled children to access inclusive play space. The new National Model Design Code published by the Department for Levelling Up, Housing and Communities in 2021 includes planning and design considerations for local planning authorities to emphasise the importance of providing accessible and inclusive play spaces.

Opportunities

Issue	Action
Green active travel options	Development of green corridors

¹⁹ <https://disabilityunit.blog.gov.uk/2021/07/28/leisure-national-disability-strategy-explained/>

Inclusive facilities for all

Mobility access improvements.
Subject to planning, development of inclusive play spaces.



Safety

Anti-social behaviour is an unfortunate problem in parks and open spaces. This can include vandalism to facilities which discourages use, together with graffiti, flyposting, flytipping and alcohol / substance use.

Play facilities in parks and open spaces need to cater for both young children and teenagers. Young adults need environments for social spaces, including protection from bad weather. There is also a demand for wheeled community use, this can be either outdoor or indoor provision.

Play areas for children are best provided in formal park settings, where there is a higher level of management and there are adjacent facilities such as toilets, clear paths and entrances, seating and access to public transport. Play spaces can build into sustainable design, taking into account the historic and natural environment.

Dog fouling exists nationally although it is an offence to leave dog mess on the ground in a public place. Whilst most dog owners are responsible, the problem is created by a minority. It is desirable to provide adequate dog bins for owners to dispose of waste. The majority of the city's open space allows owners to exercise their dog off-lead, aside from areas designated for play and sport or where wildfowl may be disturbed and collectively offer a wide range of opportunities for owners.

Pembroke Park provides a secure training area for owners who do not yet have confidence in their ability to call back their dog, before being let off lead in designated off lead areas elsewhere.

Safety can be both an issue of direct impact and that of perception. Perception of safety is enhanced where users can clearly see around them and identify focal points. It can be affected by poor lighting and visibility, confusing layout, physical isolation, concealed areas and poor maintenance.²⁰ These factors may be considered when restoring existing parks spaces, such as Victoria Park and mitigations can be made in circumstances where complete redesign is not possible within existing budget frameworks.

People feel safer in parks where there are opportunities for informal surveillance. Whilst it is no longer possible to resource Park Wardens, Community Wardens are available to target particular issues such as anti-social behaviour, fly tipping, dog nuisance, littering and graffiti.

Visibility needs to be considered for public parks spaces and can be enhanced by clear pathways, identifiable entrances and exits and non-obstructed sightlines. Lighting can emphasise pathways and focal points and may be co-ordinated with signage.

When determining whether lighting is appropriate, several factors should be considered. In some instances, lighting can attract anti-social behaviour by increasing the hours of use after dusk, or by creating separate dark pockets adjacent to a lit space if poorly designed or inadequately lit. Artificial Light at Night (ALAN) has many negative impacts on the natural world, such as:

- disturbing flight trajectories of migratory birds;
- affecting the breeding of glow worms;
- disrupting the feeding patterns of bats;
- changing the times of birds' singing patterns;
- disorientating moths and nocturnal flying birds.

Portsmouth has all these groups in our open spaces. Different parts of the light spectrum are more disruptive than others - short wavelength (UV, blue, green) is less wildlife friendly than long wavelength light (orange, red, infra-red).²¹

Additional lighting also increases energy use and overall maintenance costs and is therefore often most appropriate around the perimeter of the park, courtesy of existing street lit routes, although may be through a park if serving as the primary pedestrian route. There is an inherent paradox in parks design. Whilst visibility is important, natural landscape such as wildflower meadows, shrubbery and wooded areas are also valued. In such natural areas, potential safety concerns can be mitigated by clear signage and layouts.

Signage may be used to encourage pride in a park and open space rather than to solely impose restrictions. Maps may be used (at each entry point) to illustrate the parks layout and facilities.

Whilst barbeques may be incorporated as part of the facilities on offer, they must be planned in such a way that does not affect the amenity of the park or open space. The city provides several dedicated barbeque zones on Southsea Common which include open space and bin provision.

Opportunities

Issue	Action
Development of natural play spaces	Play spaces designed using natural materials; rocks, tree stumps, trees

²⁰ <https://www.pps.org/article/what-role-can-design-play-in-creating-safer-parks>

²¹ [Garden lighting: effects on wildlife / RHS Gardening](#)

Minimise conflict between dog walking areas and spaces for formal and informal recreation	Dog free spaces / dedicated dog spaces
Safety as inherent in parks design and remodelling	Clear layouts and pathways underpinned by grounds maintenance programmes. Strategically positioned lighting, where appropriate Clear positive signage
Toilet provision	Subject to capital funding, improved toilet facilities where buildings are already in existence and therefore no loss of open space.

Financial Resources

The austerity programme since 2010 has impacted the Parks Service particularly hard. National public policy lacks a long term financial and political commitment to parks and green space provision. There is no 'golden age' for public park provision; in austerity they are subject to the earliest cuts and in times of growth they are subject to pressure from development. Without statutory protection, parks and open spaces do not attract investment.²²

Whilst this strategy can set out actions and objectives for the next period going forward, if this is not matched by funding and staffing levels then progress will be slow.

Funding from external bodies

National Lottery Heritage Fund ("NLHF") and Big Lottery invest £34 million in parks annually across the UK however both organisations are concerned about sustainability. In the context of falling budgets Parks Services increasingly rely on grants support for parks and open spaces provision. The NLHF (with Big Lottery) is a significant stream of project grants for parks and open spaces. The investment focuses on capital projects where applications are required to focus on people and community outcomes (learning, volunteering, skills development, and community participation) with accompanying management plans. It needs to be considered that Parks Services require the resources and skills to take advantage of grants schemes.

The limitation of the grant funding approach is that it risks a focus of resources on one specific park. This has the potential to create parks disparity over the longer term. On the contrary the invested park or space can be a flagship example for aspirations for the future. For example, Kingston Park has been transformed in partnership with Fratton Big Local and users of Victoria Park will benefit from a £2.27m grant from NLHF.

Section 106 Planning Obligation contributions

Section 106 under the Town and Country Planning Act 1990 enables the local authority to negotiate contributions from developers to support infrastructure that may be required as a consequence of the development. Under the Planning Act 2008, the Community Infrastructure Levy means that local authorities can use development to deliver infrastructure, and this can be used as capital for parks

²² <https://historicengland.org.uk/research/results/reports/20-2016>

improvement. For example, the housing development at Goldsmith Avenue enabled a financial contribution towards improved play equipment and ball court at Orchard Park.

Income from concessions and events

Whilst access to Parks events is traditionally free, pressures on budget mean that local authority parks services may consider ticketed fee paying events.



There is an inherent conflict when restricting public access when events take place and there can be public dissatisfaction with exclusion from public access parks or open spaces. However there is a requirement to consider the relative financial and social benefits. Where parks and open spaces are used for events, consideration of the impact on the landscape needs to be considered.

Leasing of concessions within parks can provide both refreshments and activities which in turn provides a revenue stream to feed into parks maintenance. The monies from such facilities need to be ring-fenced for investment in the sites concerned.

Consideration of alternative management models (Trusts, charities and Community Interest Companies)

In recent years alternative management models for parks and open spaces have been under consideration. These include Community Interest Companies and trusts which, whilst they have political independence and the ability to attract alternative sources of funding, are realistically unable to fund parks due to the financial reality regarding long term maintenance, investment and management requirements. It needs to be considered that many parks are multi-functional spaces, including ecological, sporting and leisure facilities.

If the local authority pursued the trusts model, this would potentially disintegrate the city's park's portfolio, as it would result in multiple trusts across the city with differing priorities.

Bournemouth established an independent charitable organisation to support its parks and open spaces. The charity works alongside the Council to raise funds to improve and enhance what the council is able to provide.²³ Bournemouth was also one of nine areas across the UK selected to be part of the Future Parks Accelerator, a collaborative project between National Lottery Heritage Fund, National Trust and Ministry of Housing and Local Government. The project enabled three pilot parks to trial health and community initiatives.²⁴

Rethinking Parks project

The Rethinking Parks programme (a joint Nesta and Heritage Lottery Fund project) operated between 2012 and 2020.²⁵ The remit of the project was to look at innovative ways to manage and finance public parks so that they are sustainable for local communities in the future. The project found that there was a need to diversify income streams towards blended models (a mix of public income, contributions from private and voluntary sector and commercial income).

The project supported two projects to test voluntary donations to parks via contactless donation technology.²⁶ This followed a successful approach that had taken place in museums. Key takeaway points from the project were that a support grant was necessary for the initial outlay of the project and that any contactless donation technology should be implemented as part of a wider fundraising strategy (e.g. online donations).

A survey and subsequent report by Fields in Trust found that on being presented with a hypothetical scenario of cuts to local government funding, respondents (including those in lower socio-economic groups) were willing to pay a subscription to an independent not for profit organisation set up to maintain and preserve parks and open spaces in their local authority area.²⁷

Crowdfunding

Crowdfunding could offer local community groups (external to the Council) the opportunity to raise funds to improve the city's parks and open spaces. It is often used to raise funds for creative projects.²⁸ There are three main types of crowdfunding:

Investment based crowdfunding - individuals invest their money and receive a share and perks.

Donation based crowdfunding - individuals donate their money to the fund.

Loan based crowdfunding - individuals lend money via a platform in exchange for an interest rate.

Crowdfunding is a possible way to support a local cause and the amounts involved can be small. In Portsmouth, it has been successful, for example raising £50k towards the Orchard Park basketball court development.²⁹

Budgets and savings

²³ <https://parksfoundation.org.uk/about-us/>

²⁴ <https://www.futureparks.org.uk/bournemouth-christchurch-poole>

²⁵ <https://www.nesta.org.uk/project/rethinking-parks/>

²⁶ <https://media.nesta.org.uk/documents/Contactless.pdf>

²⁷ <https://www.fieldsintrust.org/revaluing>

²⁸ <https://www.fscs.org.uk/news/investing/crowdfunding>

²⁹ [#ProjectSwish: First look at Portsmouth's new-look Orchard Park court | Basketball England](#)

The Council's Parks Service has been under pressure to achieve savings for a number of years. In 2016 the Council made the decision to transfer grounds maintenance for the north, east and south contracts in house with effect from 1 January 2017.

The projected savings from this decision were £230,000 in the first year which contributed to the savings target of the Culture, Leisure and Sport portfolio. It should be noted that the savings were not ring-fenced for the future development of the parks and open spaces in the city due to corporate financial pressures.

Greenspaces and Natural Capital

Natural capital accounting considers the aspects of the natural environment from an economic perspective. It provides an economic value to natural assets including greenspaces and woodlands according to the reliance placed on them by society.³⁰

A recent study by the Department for Environment, Food and Rural Affairs (DEFRA) has valued UK green spaces at £25.6 million.³¹ This is calculated by the Outdoor Recreation Value Tool (ORVal), which calculates the value of Portsmouth's green spaces to be £36 million on the basis that 9 million visits are made each year, at a value of £4.00 per visit.³²

Currently the worth of natural space to society is not reflected in market prices because many greenspaces are open to all with no financial charge. The 2021 paper for the UK Treasury, The Economics of Biodiversity: The Dasgupta Review, argues that there is an overreliance on produced capital to the detriment of natural capital.³³ As illustrated elsewhere in this strategy, natural capital has a direct bearing on areas of public spend elsewhere: contributing towards healthier lifestyles, physical health and mental health thereby mitigating spend in those areas. It also contributes to the economic growth of the city by making the city a more attractive investment.

This provides an opportunity to the Council to evaluate its natural capital assets and invest accordingly, in proportion to the positive effect the parks and open spaces of the city have on the city's residents and businesses through the green infrastructure.

Investment from other stakeholder services in the Council and the city

In consideration of the wider benefits of natural capital to the city as a whole, it needs to be considered whether a financial contribution is made to the parks and open spaces budget from other departments in the local authority, such as the Public Health budget. The Fields in Trust report calculated that being a parks or green space user is associated with significant savings to the NHS via reduced GP visits³⁴. This does not include savings in onward costs such as reduced referrals, operations and social care costs.

³⁰ <https://www2.deloitte.com/uk/en/focus/climate-change/natural-capital>

³¹ [Top 10 green spaces in England and Wales for 'welfare value' named in study | Green space | The Guardian](#)

³² [ORVal Outdoor Recreation Valuation \(exeter.ac.uk\)](#)

³³ <https://www.gov.uk/government/publications/final-report-the-economics-of-biodiversity-the-dasgupta-review>

³⁴ <https://www.fieldsintrust.org/revaluing>

Opportunities

Issue	Action
Budget savings	Transfer of contracted grounds maintenance services complete, giving greater control of operations not influenced by re-tendering and contract inflation.
Development of voluntary donations	Pilot testing of online giving or subscription models
Develop interest in a Portsmouth Parks Foundation	Explore Parks Foundation models
Community Infrastructure Levy	Develop proposals for capital investment to identified infrastructure improvement schemes.

9. Action principles

The Council commits via this strategy to embed the following action principles into its future planning.

Parks as Community Spaces

We will ensure that no-one is excluded from using parks and open spaces on the grounds of ethnicity, gender, age or disability.

Example

Victoria Park - the masterplan includes an overarching community objective to ensure the park is open and welcoming to all. As a community space it will be safe and inclusive for people of all ages, backgrounds, abilities and requirements. The associated activity programme will support all different types of visitors.

Southsea Common - Autism Board. This board is a critical information tool for children with autism spectrum disorders. As a visual support, it can encourage development and independence in the open park setting.



Parks for celebrating and protecting our environment

We will protect biodiversity, increase tree coverage, increase wildflower habitats and restrict pesticide use to a minimum.

Examples

The Hampshire Biodiversity Information Centre surveys record extensive species present at Farlington Triangle and Milton Common including butterflies, moths, invertebrates, birds, mammals and flora.

In the last 4-5 years, 24 wildflower meadow areas have been created covering an area of 2500 square metres.³⁵

There are 27,000 trees logged on the Council's network, crossing many different departments including cemeteries, parks and property.

A successful funding award from the Tree Council enabled 400 whips to be planted on Great Salterns field.

Commitment via Biodiversity Scrutiny Report, March 2022³⁶

³⁵ Traffic, Environment and Community Safety Scrutiny Panel, 22 March 2022.

Parks as spaces for lifelong learning

We will support Parks Friends, volunteering and opportunities for children.

Examples

Friends Groups - Portsmouth has a number of active Friends Groups which enable regular volunteer working groups including at : Southsea Rock Gardens, Baffins Pond, Portsdown Hill and Hilsea Lines.

Voluntary placements - Hilsea Lines - this open space offers work and school placements including for students, long term unemployed and the disabled.

Forest School is available at Hilsea Lines being the only wooded area on Portsea Island.

'Wild in the Park' event - this has been held as a joint venture between the Council and Hampshire and Isle of Wight Wildlife Trust. It provided wildlife themed activities in Tamworth Park, Milton Park and Victoria Park, animal storytelling and opportunity to visit the mobile library.

Apprenticeships - 3 current apprenticeships being undertaken in Horticulture and Landscape Operation.

Interpretation material - Information boards at wildlife sites and parks to explain about the heritage, flora and fauna.

Parks for our health and wellbeing

We will provide opportunities for outdoor fitness and to enjoy flora and fauna.

Examples

Community garden scheme - the Victoria Park masterplan includes a plan for community growing spaces to provide opportunities for gardening and horticulture.

Horticulture projects - the Waterfront Garden Centre provides therapeutic and social support opportunities via horticulture for adults with additional support needs such as learning disabilities and mental health needs.

Trail walking - Hilsea Lines green corridor includes several interpretation boards providing for self-guided walks through the area. The Millennium Trail provides for an urban trail between Spur Redoubt and The Hard, including several different environments.

Outdoor gym equipment is available in Kingston Recreational Ground, Mountbatten Centre and Southsea Common. Further installation scheduled for Cosham Park.



Fitness training sessions are held on Southsea Common and Great Salterns Field, operated by permitted providers.

Parks as accessible and well-designed

We will provide welcoming entrances for all users.

Example

The Victoria Park masterplan includes improvements to the park's entrances to make the park more welcoming and improve accessibility. Each entrance will also have a distinct name to help visitors find their way around the park.

The entrance at Bishop Crispian Way is currently narrow and a wider entrance will include double gates and a wide path.

The north-west entrance at Anglesea Road / Queen Street will include a new welcome arch with new wording.

Maximising safety and facility provision in our parks

We will provide safe parks facilities for all users

Examples

Adventure Playgrounds: 6 supervised sites at Buckland, Landport, Paulsgrove, Portsea, Somerstown and Stamshaw which are accessible to people with disabilities.

Skating - older children: the Council offers 9 facilities across the city for skateboarding, inline skating and BMX riding (not including the charity Southsea Skatepark).

Enclosed dog training area at Pembroke Road / Pier Road provides a safe enclosed space for training dogs that cannot be let off the lead.

Parks well provided for

We will financially resource our parks

Examples

Heritage Lottery Fund Grants - Victoria Park regeneration encompasses a £2.6 million investment into the park including the support of a NLHF grant (£2.27m).

CIL monies - these have been used to enable parks infrastructure improvements, including the examples below:

Project	Year	Amount
Milton Allotments improvements	2018/19	£19,362
Bransbury Park gardens lighting replacements	2018/19	£4,148
College Park CCTV	2019/20	£1,500
Contribution towards inclusive roundabout at Kingston Park	2021/22	£4,057
Provision of 3 benches at Pembroke Park	2021/22	£600
Contribution towards Victoria Park project	2021/22	£30,800
Provision of outside exercise area with associated landscaping at Cosham Park;	2021/22	£40,000
Installation of nature trail rubbing posts at Cosham Park and Portsdown Hill	2021/22	£10,000

10. Individual sites' plans

This chapter takes a closer look at the current and future plans for the following key open space sites across the city:

- Victoria Park
- Seafront and Canoe Lake
- Baffins and Milton
- Halsea Linear Park
- Portsdown Hill
- King George V
- Bransbury
- The city cemeteries and allotments

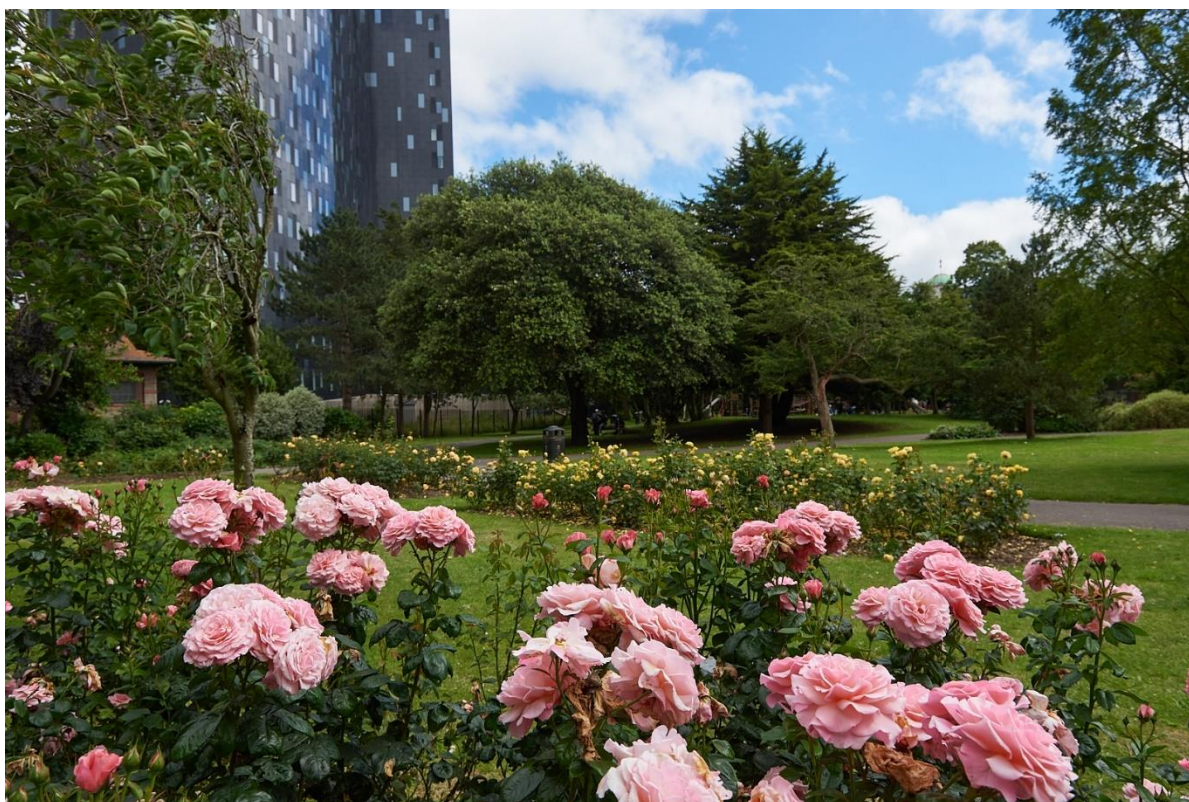
11. Victoria Park

Victoria Park sits in a key location in the city of Portsmouth, adjacent to the commercial centre (traditional 'high street'), civic buildings, the University and the Royal Navy. The entrances to the park reflect its central positioning to these various points. The park is a heritage asset through its designation as Grade II Registered Park and Garden and it sits within the Guildhall and Victoria Park Conservation Area. The lease for Victoria Park was granted to the Council by the War Department in 1876 and the park opened in 1878. It is significant, for the current project, that it was at this point that the War Department referred to the park in the lease as the 'People's Park'.

Once the lease had been agreed, the Council commissioned Alexander McKenzie to design the park. He had designed several of the London parks and had a particular style which involved central tree lined routes with curvilinear paths, plants that tolerate the British climate and have interest throughout the year and floral beds - all of which are evident - and survive - in the Victoria Park design.

An aviary in the park has existed since 1910. The current aviary opened in 1988. Throughout the history of the park, the aviary has been one of the most popular attractions. The park has also hosted public and private events throughout its history.

The park, with trees, shrubbery and short grassland is an important urban ecological habitat for birds and invertebrates. Within the city centre, it provides an important greenspace and is highly valued by its users (local residents and those who work and study in the city) in contrast to the surrounding 'hard' urban environment.



Current management

Delivery of the grounds maintenance has been carried out by the in-house team since 2017, alongside the other service delivery functions of tree and scrub management, infrastructure, play equipment inspections, maintenance and repair of memorials and monuments and buildings maintenance.

Future development

Victoria Park was awarded National Lottery Heritage Funding in 2019 for a Round 1 Heritage Grant for consultation and feasibility studies to be undertaken. This enabled the Council to work with the public to co-design the future of the park, including an activity and management plan for the period 2022-26, after which the park would be funded through a combination of parks budget and contribution to management from Friends and volunteers

Consultation with the local community took place via an online survey, face to face survey in the park and local ward, meetings with focus groups and stakeholders, representatives from community centres and local organisations. The aim of the consultation was to listen to what the community wanted and assess feasibility of options in consideration of the space and its heritage, to bring a holistic approach to design.

The main reasons cited for visiting the park were to see the aviary, to exercise, to experience nature and use the play area. Respondents also advised that the park was in need of renovation and further provision was needed for events in the park. There is currently limited community involvement or volunteering at the park.

An assessment of the park by LUC commissioned by the Council, together with consultation findings revealed a number of issues and opportunities to feed into the future design, activity and interpretation plans for the park. These included:

- Improve sense of safety and welcome, enhance sightlines, improve entrances including lighting (Design)
- Introduce clear signage and information at all entrances (Interpretation)
- Increase provision for informal recreation (cycle stands, play, quiet space, wildlife walks) (Design and Activity)
- Enhance play area to include natural / sensory features (accessible to all users & ages) (Design)
- Improve the aviary to enhance visitor perception and engagement (Design)
- Enhance environmental sustainability and climate change mitigations (recycling and energy efficiency) (Design)
- Improve natural landscape (Design)
- Provide interpretation & educational activities to share the heritage value of the park and its assets (Interpretation)
- Expand community involvement through volunteering programmes, training and events and activities (establish a Friends group and collaboration with local charities and stakeholders) (Activity)
- Explore the opportunity for local food growing in the park (Activity)



Park Designs

The central area of the park currently contains greenhouses in disrepair and is used as a maintenance compound. The design specification proposes that a **new community hub building** is constructed including public toilets, a large open space for community use, a volunteer office, a kitchenette for community and volunteer use and an external covered area adjacent to the building for educational and group use, providing year round shelter.

The hub is to be complemented by improved and enhanced entrance points including a metal arch feature at the 'Portsea entrance' off Anglesea Road. The entrance at Bishop Crispian Way will be made wider. The tunnel entrance from the War Memorial will include lighting and public art. The entrance opposite Portsmouth and Southsea train station has a new mural and will be better lit from outside the park (not NLHF funded).

As part of the environmental sustainability objective, the roof to the new hub building will incorporate a green roof and photovoltaic solar panels. The heating to the building will be powered by an environmentally friendly air source heat pump (a form of low carbon heating).

The design plan includes the restoration of the Aviary, which incorporates the following improvements:

- Addition of viewing panels at different heights to allow improved visibility,
- additional features of interest for the birds and mammals,
- interpretation panels for visitors to learn about the birds and mammals.

Improvements to the ecological habitats will be made by creating two areas of natural planting, including wildflower and wetland areas. 6 impaired trees will be felled and replaced with healthy specimens and a further 27 new trees planted. The 200 year old Poplar tree will be a feature of the new hub area (the tree is currently located within the Council depot). Planting designs for the park

include selections to encourage bees and butterflies. Work to enhance the ecology of the park will be undertaken together with Cumberland House Natural History Museum, local wildlife groups and schools. Wildlife activities will include wildlife photography workshops, tree and nature trails, bird and bug workshops.

Enhancements to the play area will include a new area for younger children. The play area will link to the heritage of the park with a design based on historic Portsmouth fortifications and will include sensory planting and accessible play.

Improvements to facilities within the park include sheltered spaces, cycle stands, recycling bins and rest areas for those with limited mobility.

Opportunities for informal recreation in the park will encompass classes such as tai-chi, yoga, personal training, junior park runs and community gardening.

Activity Plan

The activity plan for the park can be summarised by the following headings and themes.

Volunteering to build the community	Community gardening Friends group School & College 'takeover' days Park tidy up and litter pick days
Events to build the community	Pop up community events e.g. crafts Dickens Festival Outdoor & board games days Family fun days Exercise classes for physical & mental health
Increasing aspirations	Coffee mornings Taster sessions Work experience for people with learning difficulties HIWWT workshops for schools Apprenticeships in horticulture
Events to profile the park	Free and paid for music & performance festivals Open air cinema and opera in the park Fairs & Festivals

Friends of Victoria Park

A friends group was set up during the early project stages, to provide an opportunity for the community to get involved and shape the parks future. Current Friends are interested in historical research, wildlife care and community growing, environmental education and conservation, children's activities, community group engagement.

The Interpretation Plan

This plan proposes that interpretation of the park should include both the history and how the park is used today. Including the use of modern technology, graphic panels will provide a transition to online trails and further information on Victoria Park's website. Interpretation might also include visual interpretation such as animal sculptures and a display of community art in response to the park.

Interpretation points will be available at all main entrances of the park as part of the welcome to the park. To help with the interpretation of the park, it is proposed that the entrances are renamed with reference to the history and local area.

Round 2 Heritage Lottery Funding will cover implementation of agreed design and delivery.

12. Canoe Lake

Canoe Lake Park is one of Portsmouth's larger parks, comprising just over 10 hectares.

It includes a number of features:

- Pedal boats and Lake café
- Lumps Fort Model Village
- Southsea Rose Garden and Japanese Garden
- Cumberland House Museum
- Children's play areas
- CourtX Ltd (formerly Canoe Lake Leisure Ltd) including Café Fresco

The area forms a natural location for a lake as it is low lying and the boating lake was completed in 1886, after the Navy drained and reclaimed what was marshland.



Lumps Fort was constructed originally in approximately 1545 as part of the land forts to defend the coast from French attack. It was used in the Second World War as training ground for the Cockleshell Heroes. The Fort was transferred by the Ministry of War to the Council after the war. The fort wall, gun emplacements and embankments are not currently in use.

Cumberland House Natural History Museum is a grade II listed building which is used today as a natural history museum. In addition to natural history displays, it includes a butterfly house and observational beehive. The Museum is supported by a Friends group who support and raise funds for the museum.



The Canoe Lake area is managed as a cross service site between the Parks Service, Property Service and Museum Service.

The Council does not have sufficient funds to improve the site without the support of external funding. In 2012 the Council made a bid to the Heritage Lottery Fund which was unsuccessful. The aim of the project was to:

- Restore the historic features of the site
- Improve interpretation of the park
- Improve the catering offer

Forward vision

Canoe Lake is a key open space site in the city, as it links history, the natural environment and the seafront. There are a number of issues at the site that could be addressed via a future funding bid.

- Interpretation of the site heritage and ecological significance
- Improved catering offer
- Educational opportunities
- Improved signage and connection for the 'hidden' features of the site
- Better quality site infrastructure, such as the lake perimeter and environs

Interpretation of the site heritage and ecological significance

Currently the different aspects of the site are not linked together. A walking trail could be developed to include all the historical aspects of the site so that visitors to the west side (Canoe Lake) also include Lumps Fort, the Rose Garden and Japanese Garden on their visit.

The site's heritage also provides an opportunity to use the site for events, although this would need to be carefully managed so that footfall did not cause damage to the green or historic infrastructure of the site. Events over the course of recent years have included outdoor cinema, live music and light festivals.

Currently part of the Lumps Fort buildings are used as stores and workshops. Restoration could repurpose this venue for community events or as a high-end tea room within a heritage setting. Military imagery / interpretation could be displayed as part of the specification.

Catering offering

There are a number of catering leases operating in the area of Canoe Lake. A review of the leases is in the process of being undertaken, although it should be noted that any renegotiation has to be undertaken within due process. Catering options should be sustainable and promote healthy lifestyles. There is an opportunity to build these requirements into future tender process.

The Lumps Fort stores are not currently let and there is an opportunity, subject to the Council's needs and requirements, to offer a lease of these premises which could tie in with the site heritage.

Catering options are currently sited to the north-east side of the lake. Consideration may be given to a future concession site to the south-west end of the lake, to operate during the summer season.



Expanding the offering at Cumberland House

Cumberland House Museum provides a family friendly experience for natural history education. Currently there is a permanent display and it could be possible to have a rota/redisplay of cases and art reflecting both the natural history and ecological significance of Canoe Lake and Eastney area. A small section could also be used to reflect the military history of the Canoe Lake site.

The ground floor of Cumberland House could provide a hub and base for volunteers and friends. Southsea Green group <https://www.southseagreen.uk/aboutus.html> currently have a garden adjacent to Cumberland House. This community greenspace includes skills workshops for crafts and gardening and volunteering to grow and maintain a community orchard.

The area could also focus on the ecological importance of Eastney Beach which could include a sustainable natural play space for children to learn about the environment. If a separate education and volunteer hub was constructed separate to the Museum, this could incorporate an architecturally sympathetic reflection of the history and significance of the area.

A separate centre has the potential to engage with youth through the setting up of a charitable incorporated organisation (CIO) to develop opportunities for young people to gain work experience and training. A CIO would allow access to different streams of grant funding.

Improved signage and access

A number of interpretation boards could be installed at the site. These could highlight the different features on offer. Signage to the Rose Gardens and Japanese Garden could be improved, with information regarding these features being displayed at Canoe Lake, thereby encouraging the visitor transition to further explore the space. There is an opportunity to enhance the entrance to the Rose Gardens and Japanese Gardens.

13. The Seafront

Time spent by 'blue space' (near water) is understood to improve our mental and physical health. Blue space therefore needs to be considered as part of the Parks and Open Spaces strategy, as another aspect of the natural environment. Blue space includes the sea, coastline, rivers, lakes canals, waterfalls and fountains.³⁷

The island of Portsea offers 49km of coastline including the seafront which runs for 6km from Portsmouth Harbour to Langstone Harbour. This is a real asset for the city as it offers a large open space without built up development and is therefore a key contributor towards positive health and wellbeing outcomes.

The seafront offers heritage assets, such as the Round Tower, Long Curtain Moat, King's Bastion, Southsea Castle, Fort Cumberland and the many memorials in the area. It also offers natural environment space such as Eastney Beach and Fort Cumberland. It also includes two beaches that have excellent Environment Agency tested water quality and RNLI coverage during the school holidays.

³⁷ Public Health England, Improving Access to Greenspace, a new review for 2020

The Southsea Coastal Scheme defence works, which incorporate the seafront from Old Portsmouth to Eastney, are currently scheduled to complete in 2026 and offer an opportunity to reconsider the seafront offering.

Seafront Masterplan

The Seafront Masterplan was adopted by the Council in March 2021. The plan includes the following proposed objectives for the seafront:

- Increase vibrancy and diversification of offer
- Take into account heritage when improving the public realm
- Protect heritage and biodiversity

Vibrancy and Events

Redevelopment is encouraged by the Seafront Masterplan of existing sites which have leisure and tourism uses such as South Parade Pier, Clarence Pier and Canoe Lake.

Small scale cafes and other activities are welcomed, where they may enable the diversity of cultural offer, for example through catering offerings from other cultures.

Lighting is important in terms of the vibrancy of the seafront. It provides for a cohesive identity and distinct sense of place. It can also make the seafront more distinctive and make the area feel safer. LED festoon lighting is being trialled in Avenue De Caen. LED lighting is more energy efficient and more able to withstand outdoor temperature changes and therefore longer term is a preferred option. Subject to capital funding provision and a maintenance plan being agreed, it may be possible to replace the current lighting on the seafront with LED lighting in partnership with the changes being initiated by the Coastal Defence Scheme.

The culture and events offer across the seafront also adds to the vibrancy of the open space. Most recently, the addition of the Landing Craft Tank 7074 provides a critical point at the centre of the seafront.

The Events Team provide several events on the seafront including Southsea Food Festival (with Economic Growth Team), International Kite Festival, Car Boot series and Live at the Bandstand series. The events contribute both directly and indirectly to the city's economy as part of the visitor offer and the income raised is reinvested to provide further events to engage the local community.

Greener Transport

The Council's Transport Service funded a Park and Ride bus service to Southsea Seafront in summer 2021 and 2022. This route allowed passengers to travel to the seafront and enjoy its key destinations at the same time reducing the amount of traffic in peak season. The Park and Ride service is in addition to existing bus services to the seafront from Portsmouth and Southsea station and The Hard. It may be possible to run a further Seafront Park and Ride in future years, this will be dependent on Portfolio decision and availability of funding.

The Department of Transport funded Solent Transport in 2021 to run a trial of rental e-scooters in the Solent region as part of a national trial. If the trial is considered a success, this could open up new green travel options for moving between different areas of the seafront. E-scooters have the

potential to replace short car journeys, improve air quality and reduce traffic congestion and can be combined with public transport.



Health & wellbeing outcomes

The seafront provides opportunity for informal and formal exercise by offering open space, space for play, recreation space and sport and leisure facilities. Examples of activities available include: running, walking, cycling, beach volleyball, outdoor gym, tennis and mini golf.

As the interest in positive mental health outcomes grows, the seafront is an ideal location for reflective activities, such as yoga, tai chi and pilates to take place outside when the weather allows.

The various attractions on the seafront are accessible via walking routes which can incorporate sites of interest. For example, Southsea Castle is a 10 minute walk from Southsea town centre. There is opportunity to develop connection and transition in the Avenue de Caen area, to provide a link from Southsea town centre to the seafront.

The seafront is also mostly flat, which provides cycling opportunities. The seafront can be cycled safely from Eastney Point to the Hotwalls via a combination of cycle routes, low traffic routes and shared cycle/foot ways. Providing further active travel routes is part of the city's Transport Strategy to improve connectivity, incorporating the broader objectives to commit to cleaner air and reduced carbon emissions. <https://travel.portsmouth.gov.uk/wp-content/uploads/2021/10/Local-Transport-Plan-2021.pdf>

Mobility access

The promenade provides access along the seafront from Eastney to Clarence Pier. There are also three mobility access points to the beach, two with access matting and one with a wooden ramp. During 2021 trials were conducted for a floating wheelchair to provide access into the sea. Due to the steepness of the shingle it is difficult to get back out of the water, however it is envisaged that the coastal defence works may enable a longer term solution.

The Seafront Environment

The seafront has a key role to play in improving our environment, as it provides a cooling effect on the city. Together with green space, urban blue space removes key pollutants from the atmosphere by affecting the flow and distribution of air pollution. It also has a positive effect on health outcomes by attenuating noise pollution. In addition, blue space mitigates against the urban heat effect (built up areas of asphalt).³⁸ Together with green space, blue space contributes to the biodiversity of the city.

Nature sites at the seafront

Eastney Beach and Fort Cumberland are both designated Sites of Interest for Nature Conservation (SINCs) due to their important contribution to biodiversity. Fort Cumberland includes species such as the Dartford Warbler and Stonechat, the Great Green Bush Cricket, together with several flowers within the gorse and heathland.

Eastney Beach comprises an area of 125,600 square metres. It is distinguishable from the beach to the west as the shingle contains vegetation. Vegetated shingle is a rare habitat and supports plants such as Sea Holly, Sea Kale and Sea Radish.

³⁸ Public Health England, Improving Access to Greenspace, A new review for 2020



In addition to protecting such habitats, development of the seafront needs to take every opportunity to both reduce carbon and incorporate sustainable alternatives as integral features of design.

For example, new developments and refurbishments might include low carbon energy generating technology such as solar photovoltaic panels and incorporate green roofs.

Watersports (city wide)

Activities such as surfing, wakeboarding and kite surfing have become more popular in recent years. Watersports have had a particular association with the city due to the recent history of the Americas Cup and base at the Camber for Ben Ainslie Racing. Whilst the America's Cup Team have moved out of Portsmouth, the 1851 Trust remains based in Portsmouth, engaging with young people through sporting initiatives <https://1851trust.org.uk/our-mission/>.

Development for watersports activities in Portsmouth might include:

- Developing a watersports activities network in the city for clubs to share ideas
- Tie in watersports development with the development of the Hilsea Linear Park project, announced as part of the Levelling Up Fund spend. This includes the refurbishment of Hilsea Lido which could incorporate paddleboarding opportunities
- Further development of watersports programmes with local schools
- Extension of the buoyed adult swim zone
- Introduce a buoyed zone for children, clearly marked with large yellow buoys

Current provision of watersports includes the **Andrew Simpson Watersports Centre** on the Eastern Road facing Langstone Harbour. The centre is a centre of excellence for schools and RYA training centre. The Andrew Simpson Foundation (ASF) operate similar facilities in the UK in Reading,

Portland, Birmingham and overseas in Mossel Bay, South Africa, Lake Garda in Italy and the Turks and Caicos Islands in the Caribbean. The centre enables all Portsmouth children to get on the water whether they have low or no income through the support of the **Andrew Simpson Foundation**. Similarly, through the Foundation, further training is available and RYA qualifications can be achieved.

There are opportunities for our Events Team to support and promote blue space activities such as the Sea Angling Classic Tournament in summer 2022. The team are in regular discussion with UK Sport regarding opportunities to bid for watersports and similar events.

Portsmouth Sail Training Trust also works with the Andrew Simpson Foundation to raise the confidence of young people and provides regular sailing training to Portsmouth Schools which includes the opportunity to gain RYA qualifications.

A capital bid is being put forward for the **Andrew Simpson Centre** as the building is in urgent need of further investment. This restricts the ability of the centre to run activities and it becomes dependent on pop up facilities. The intention is to make the centre more sustainable and photovoltaic panels were installed for this purpose in 2019. Longer term, it is hoped to improve the environmental credentials of the centre. This would include replacing the building maintenance system with a ground heat pump system. In addition, the future model for the centre includes the installation of sleeping pods so that overnight accommodation can be offered with watersports courses over several days.

Watersports activities at Eastney Beach

Licences for personal trainers include training for kite boarding, paddle boarding and open water swimming. The licences are provided on a risk assessment and qualification basis.

There is opportunity to develop plans for improving watersports infrastructure in the city. This could encompass both short term and long term facilities in the vicinity of Eastney Beach, within the context of the environment. The Eastney area is an ideal location for another watersports activities centre for the city, as it is relatively sheltered from the Solent and Isle of Wight and therefore has ideal prevailing wind conditions. A small development could encompass a watersports café, shop and storage facility for watersports equipment. Beach showers could also be installed adjacent to the current public toilets at Eastney. Such developments would be subject to receipt of capital and maintenance funding.

Seafront & water safety

The seafront is a popular area for dog walking and this needs to be undertaken safely, with an understanding of other seafront users' safety. Between the end of April until the end of September (peak season) it is not permitted to take dogs on the foreshore at the section of beach between the Royal Marines Yomper Statue and Southsea Castle, and Hotwalls foreshore. The restrictions do not apply to those using dogs who are registered blind, or require use of an assistance dog from Dogs for the Disabled, Support Dogs, Canine Partners for Independence or Hearing Dogs. A dedicated dog training area is also provided for all year round at Pier Road.

Water Safety is a critical consideration for the seafront as it is for the rest of the city as we are the UK's only island city. This is managed by Seafront Services. They also support a joint authority Water Safety forum which includes representatives from Portsmouth City Council, Gosport Borough Council, Langstone Harbour Board, the Queen's Harbour Master and the Royal National Lifeboat

Institution (RNLI), Portsmouth and Southsea Voluntary Lifeguards as well as representatives of groups who regularly use the water for leisure activities. Meetings are held regularly throughout the year to address topical issues such as:

- Designated swim zones
- Use of personal watercrafts
- Anti-social behaviour
- Changes in legislation

Anti-social behaviour includes 'tombstoning' off South Parade Pier and Hotwalls sites. There are also strong tides effected by the shipping movements.

The RNLI have established which are the safest areas for sea swimming and through their 3 yearly review of signage, ensure that public water safety signage reflects this at regular intervals all across the seafront. There are also a number of defibrillators recently installed along the seafront for first aid provision.

Heritage assets

The seafront offers a wide range of heritage assets including the historic fortifications at Portsmouth Harbour such as the Square Tower, Round Tower and Point Battery, together with Long Curtain Moat, Spur Redoubt and King's Bastion. The Council's Heritage Strategy³⁹ identifies the benefits of such assets, which *'enhance the look and feel of a place, contributing to a sense of identity in a landscape. This in turn can support positive lifestyle behaviours that contribute to other outcomes - getting out and walking about the local environment'*.

There are also various key landmarks along the seafront, which provide the seafront's distinct character. These can help orientate people and can be used as a meeting point for social connection. Significant examples include Hotwalls, Royal Garrison Church, Royal Naval Memorial, Southsea Castle, Landing Craft Tank 7074 and Lumps Fort.

³⁹ [Portsmouth Heritage Strategy 2021](#)



In 2021 the Culture & Leisure Directorate obtained funding for a Waterfront Welcome Team during peak season. The Welcome Team were on hand from Old Portsmouth to Eastney, to provide assistance to members of the public with regard to attractions and heritage, and orientation between sites. The Welcome Team served again in summer 2022, funded from within cash limits.

Sea Defences

Part of the city's climate change mitigation includes taking steps to build resilience against rising sea levels. The Southsea Coastal Scheme is a significant development to affect the seafront along 4.5km over the next period. The project is primarily funded by Flood Defence Grant in Aid (FDGiA) with contributions from the Council and Solent LEP. It covers the seafront from Old Portsmouth to Eastney, to reduce flood risk to over 8000 homes and 700 businesses and will be delivered in six phases / frontages. Whilst it will cause some disruption, it also provides an opportunity to regenerate the seafront through public realm improvements. Between Pyramids and Eastney the beach will form part of the flood defence and beach materials will be imported to widen the beach (the new beach will be similar in width to the existing Eastney Beach).

The Scheme offers an opportunity to engage with the community as the work develops. There is a Project Information Centre at the Scheme site office on Pier Road and the team also engage with the local residents through regular newsletter updates, together with schools visits, stands at events, such as Victorious and exhibitions in the city's libraries.

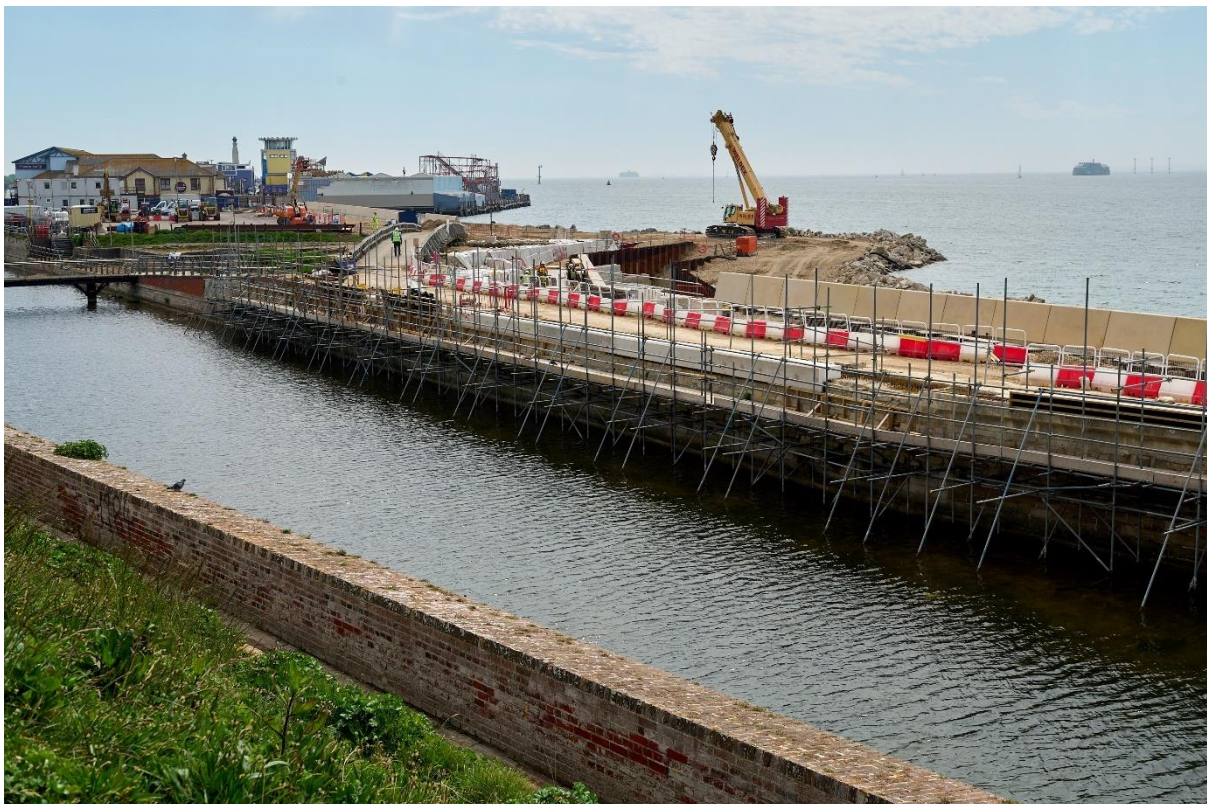
The public realm improvements include an opportunity to source artwork which can subsequently be incorporated into the landscape design (e.g. artwork embedded into new structures). Where there are expanses of concrete as part of the design (e.g. replacement promenade surfaces and flood walls), the artwork can be used to provide variety and engagement. The Scheme

commissioned a public art strategy to be undertaken in conjunction with the detailed design to assist in delivering this opportunity alongside the flood defence works. The artwork of 20 local artists was subsequently showcased to the community in autumn 2021.

A key part of the design of the sea defences is to ensure sensitive integration into the natural and historical environment at the seafront. As the Scheme interfaces with several scheduled ancient monuments (frontage 1 and frontage 4), Historic England are consulted on the material selection, to ensure that the design and construction within these frontages is sympathetic to the heritage.

The Scheme will deliver a new promenade between Saluting Platform and Eastney (St Georges Road) which will be two tiered at Southsea Castle and Long Curtain Moat. It will also include new lighting, new seating, additional planting and two replacement bridges, at Long Curtain Moat.

During the construction of frontage 1 - Long Curtain Moat, seventeenth century historic walls were discovered. These have subsequently been repaired and will be showcased in the finished Scheme alongside the other historic structures. New lighting and interpretation panels will be installed to illuminate the heritage features and improve/ update the historical interpretation. New interpretation panels are also included in other frontages and will cover other topics such as ecology in addition to the heritage aspects.



Biodiversity net gain is a key consideration of the design. Tide pools, seed rocks, bee bricks and wildflower planting will be installed across the six frontages. The planting design will mimic the existing vegetated shingle at Eastney Beach but will include both native and non-native plants to increase biodiversity. The planting will attract bees and enable self-seeding and self-colonising. Evergreen plants will be included to provide year round colour. The seasonal planting will include plants that already exist on the seafront beach and the wildflowers will provide a sea of colour similar to the wildflower planting elsewhere in the city. The species are chosen with the coastal

environment in mind and are subject to minimal maintenance. There is also some proposed new tree planting as part of the design.

The defences will allow for a broader route around the tip of Southsea Castle. They will improve the walking and cycling infrastructure particularly at that section of the seafront. The Scheme are also working with the Active Travel Team, to appropriately position cycle lanes ensuring the seafront highway layout integrates with the wider cycling network, both now and in the future. The design for frontage 3 (Southsea Common) will result in significant changes to the highway layout. The road will become single lane (east to west), parking will change from chevron to parallel and a two-way cycle lane installed.

The Serpentine Square hardstanding and promenade adjacent to Blue Reef will be raised and include terracing. This will create a new functional space which could be used to host small events such as a community market / art exhibition / pop up kiosks.

Specific Seafront Sites

The following section considers specific areas on the seafront and the unique character and opportunities they present.

Old Portsmouth to Clarence Pier

Old Portsmouth dates back to 1180 and contains many historic attractions such as Royal Garrison Church, Portsmouth Cathedral, the Square Tower and the Round Tower. The success of the Hotwalls development, located in the Grade I listed and scheduled Point Battery, is a prime example of heritage reimagined. The area houses gallery spaces for artists together with a quality café and includes use of the Round Tower as an exhibition space. It is now fully known as the creative quarter in the city. Further funding is required to fully weather and waterproof the Round Tower.

King's Bastion was originally constructed as part of the city's defences, forming part of the curtain wall, in the sixteenth century. At King's Bastion, there are four magazine bunkers which could be developed in a similar manner to the Hotwalls. Whilst this is a listed historical structure, a redevelopment undertaken sympathetic to the heritage of the area could encompass a café, bar, restaurant and / or arts and cultural space within the magazines. A seating area atop of the Bastion would offer magnificent views across the Solent. Events could then take place at this location to tie in with the resident artists.



Southsea Common is the city's key historic park on the waterfront. It is a Grade II listed Registered Park and Garden within the seafront conservation area and Old Portsmouth conservation area. The Common is a crucial part of the city's green infrastructure. It is utilised for recreational and leisure space and key events are also run here. This is balanced with the need to protect the environment, through initiatives such as tree planting schemes. As a listed park, there is also the requirement for any development to be sensitive to the area's heritage.



Southsea Castle sits at the furthest point south. Key attractions in this area, in addition to the Castle, include: Blue Reef Aquarium, the Bandstand, D-Day Story and Landing Craft Tank, Southsea Splashpools. The volleyball court is currently located opposite the Landing Craft Tank, however due to the proximity to the coast there is daily sand movement and overspill. There could be opportunity to relocate the volleyball court to the north of the city as part of the Hilsea Linear Park and Lido proposal.

Speakers Corner is situated directly on the seafront. In the past it has been associated as a place for public speaking. It has great views over the Solent and has recently been adopted as a key site for our wheeled sports community (skateboarders, longboarders, roller skaters, roller bladers, BMX and scooter). Following the success of Sky Brown at the 2020 Summer Olympic Games for skateboarding and her award of BBC Young Sports Personality of the Year 2021, the sport is becoming ever more popular. In addition, Portsmouth-born Declan Brooks also brought home a medal from the 2020 Olympic Games for BMX Park Freestyle. Portsmouth has its own Skating Group https://www.instagram.com/portsmouth_skating_group/?hl=en in recognition of the growing popularity of these sports.

The area is also currently used as a start and end point for the Southsea Park Run. It has occasionally been used as an event space with previous artist markets occurring and in 2021 it was used to support a skateboarding event. The sound impact of any performance needs to be considered due to the proximity of the space to residential areas.

The area also has the potential to host a small food festival in conjunction with the adjacent food outlets.

On the seafront side of the Speakers Corner shelter, redevelopment could encompass beach shower facilities.



Canoe Lake as referenced earlier in this chapter.

Eastney Beach (St George's Road to Henderson Road) is a protected area due to its rare vegetated shingle habitat (as referenced above). This restricts development opportunities in the area. However, the Canoe Lake area case study considers a development of the offering at Cumberland House to include interpretation of the ecological significance of this site. It could also include light interpretation of the heritage assets in the area, such as Eastney Batteries East and West.

Fort Cumberland and Ferry Point

Fort Cumberland is both a Scheduled Ancient Monument due to the 'Star Fort' on site and also a Site of Importance to Nature Conservation due to the biodiversity of the habitat. The monument is managed by Historic England. It may be considered that the importance of the biodiversity at this site could also be promoted via the development of the educational and visitor offering at Cumberland House.

Aside from Fort Cumberland, the land to the east of Henderson Road leading to Ferry Point is currently under the Portfolio of Planning and Regeneration. There have been several issues in this area in the past including abandoned watercraft, permanent campervans and discarded litter. To manage the amenity of the area in the future, a small parking charge might be introduced, with an exception to those with permits (such as for licensed fishing). This would discourage vehicles from being left in the area over the long term. A Parking Restrictions sign has been installed to assist with abandoned vehicles in this area.

The Council could work with the Langstone Harbour Board to manage access to Eastney Slipway. In addition all houseboats in the area would need to abide by the Harbour licence conditions. Seasonal staff could be engaged to keep Eastney Slipway clear, receive permit payments for use of the Slipway, manage parking and provide information to users of the area.

Seafront Objectives

Objective	Responsibility	Term/ progress/ dependencies
Replacement of current seafront lighting with LED lighting	Seafront Manager	Initial work underway; further areas will be reviewed considering coastal defence works.
Park and Ride Bus to Southsea Seafront during summer season	Transport Manager	Dependent on funding
Active Travel routes	Transport Manager	See Local Transport Plan
Mobility access from shingle to sea	Seafront Manager	Wooden ramps now installed on seasonal basis. Longer term solution and access out of the sea only likely through coastal defence scheme.

Watersports Activities Network	Leisure & Sports Facilities Manager	2 years
Watersports Programmes with Schools	Leisure & Sports Facilities Manager	2 years
Extend buoyed adult swim zone & introduce childrens buoyed zone	Seafront Manager	Completed
Beach Shack development at Eastney	Seafront Manager	Challenging due to drop in shingle, however other options being considered e.g. sauna.
Installation of beach showers at Eastney	Seafront Manager	Dependent on funding.
Improve wayfinding signage, and linkages between key areas/gateways.	Seafront Manager	Ongoing as part of coastal defence scheme.
Small events space at Blue Reef	Seafront Manager	Dependent on coastal defence works.
Development of Kings Bastion heritage space	Seafront Manager	With Regeneration Team
Relocate volleyball court as part of Hilsea Linear Park.	Leisure & Sports Facilities Manager + Hilsea Project Manager	Linked to development of Hilsea Linear Park
Develop transition connection gateway between Southsea town centre and seafront in area of Avenue de Caen	Seafront Manager	10 years - dependent on capital funding and development opportunities
Pop up sites for high quality concessions	Seafront Manager	Improved options and expanded sites in operation (coastal defences allowing).
Speakers Corner Beach Showers	Seafront Manager	Not currently part of design schedule for coastal defence works.
Introduction of parking charges & limitations at Ferry Point	Seafront Manager	2 years Transfer of land to Culture & Leisure Portfolio
Management of Eastney Slipway with Langstone Harbour Board	Seafront Manager	2 years Transfer of land to Culture & Leisure Portfolio
Increase wildflower planting & biodiversity	Coastal Defences	Integral to coastal defences design
Increase wildflower planting & biodiversity on Southsea Common	Parks Manager	2 years

14. Milton Park

Milton Park is one of the city's urban parks, comprising 5.25 hectares.

It includes the following features:

- Play area
- Tennis courts
- Multi-use games area
- Skate park
- Bowling greens
- Community centre including café and toilets
- Library
- Barn Studio Theatre (Portsmouth Players)

The Bowls Association at the park is an association of bowling clubs that use the greens in the park. In 1997, a successful lottery grant bid by the Bowls Association enabled an extension to the pavilion, to improve the facilities, irrigation and fencing.

The café in the community centre opened in 2012 and is a very popular facility in the park.

The tennis courts were refurbished in 2013; local residents can play free by borrowing equipment from the café.

The Friends of Milton Park and Portsmouth and Southsea Tree Wardens are keen supporters of the park and undertake community garden sessions.

History

Milton Park is a visible reminder of Portsmouth's rural past. Records of medieval Milton go back to the fourteenth century, when the area was a manor with fishing rights. The name Milton is thought to come from the old English for 'middle tun' or Middle Farm. By 1722 the manors of Eastney and Milton became the property of John White, the then Mayor of Portsmouth. By the nineteenth century, whilst the growth of the dockyard brought change to much of Portsea Island, Milton remained a rural area, dominated by small market gardens.

The Goldsmiths are the most prominent family in the history of Milton, acquiring land in the area in 1755. The family built up several farms and resisted the sale of the land for urban development. Goldsmith Avenue, running alongside Milton Park, was named after James Goldsmith in 1896.

Following the acquisition of Milton Farm by what was then known as the Portsmouth Corporation, in 1912, the ground was arranged as a park and formally opened in July 1923, with Milton Bowls Club forming later that year. The thatched barn in the park today, home of Portsmouth Players, is one of the original Milton Farm buildings.

Further information regarding the park can be found at the Portsmouth History Centre.

Forward Vision

The future of Milton Park may sit within the following themes:

- Biodiversity

- Wildlife and heritage education
- Community events
- Physical wellbeing

The park contains several sustainable planting beds. Choice of trees (replaced where trees have died) maintains a balance between native and non-native species. Wildflower meadow areas will continue to be introduced within the amenity grass areas where possible, to maximise the opportunity for visitors to experience sensory environments and planting will give consideration to plants that can provide food to wildlife (berries, seeds), attract insects (bees, butterflies) and provide nesting habitats for birds. Hedges in the park continue to be cut outside bird nesting times.

Work will continue in partnership between libraries and parks services to develop events partnership in the Milton Park space. This work will be developed following the appointment of the new Countryside Officer to focus on open spaces in Baffins and Milton Wards. The focus of this role is to increase community engagement and participation in how the sites are managed and access to information and interpretation on the wildlife present.

Future education opportunities in Milton Park may take a joint approach to both promote the ecology and heritage of the park, referencing the importance of the thatched barn for example and the Goldsmith family. Education could take the form of modern interpretation boards and/or open day community events at the park. There are a number of mature trees in the park which may form the basis for an ecology trail walk.

Opportunity for exercise by different users will continue to be encouraged in the park in several ways. There is provision for dog walkers who are welcome to use the park, in conjunction with the dog control order (which disallows dogs from the play area, bowling greens, tennis courts and skate park).

The tennis courts (refurbished in 2013), play area infrastructure, multi-use games area (MUGA), skate park and bowling greens encourage physical exercise by a broad variety of users. It is intended these features will be maintained. Pathways are also accessible for wheelchair and buggy users.

Centenary Year

2023 is the centenary both of the park and Milton Bowls. A celebration event is being organised for July. This will be an event involving the community and friends of the area following the success of the 75 year celebration held in 1998.

15. Baffins Pond and Milton Common

Baffins Pond

Baffins Pond is one of Portsmouth's larger parks, comprising over 18 hectares.

It includes the following features

- Large open parkland (Tangier Field)
- Copse & natural areas important for wildlife
- 1.7 hectare pond and recreational fishery

- Facility for 5 a side football
- Local library
- Children's play facilities area
- Facility for daytime parking
- Community centre, garden and café
- Bowling green, tennis court, multi use games court and outdoor gym facilities

The importance of this area is evident from its history. The area was originally farmland which was encroached by housing development in the 1930s. In 1938 following public pressure the pond and land adjacent was sold to the Council with the specified objective to preserve the site.



Wildlife

A number of species of birds are found at Baffins Pond including Canada Geese, Barnacle Geese, Mallard and Tufted Duck. In the winter season Brent Geese use Tangier Field as a habitat when they migrate to the UK during the winter season. It is rare for the geese to choose an urban environment in which to make their home for the season. They travel from northern Russia to western Europe and stay together in groups across multiple breeding seasons. Brent Geese pair for life and search for coastal grassland or farmland to graze, rest and feed.

Brent Geese are protected as in the 1950s their global population had fallen to 16,500. It is important that their overwintering sites are not destroyed by development.⁴⁰ To protect the species, the eastern side of Tangier Field is fenced off between October and March and no dog walking is permitted in the enclosed area.

⁴⁰ <https://healthylifessex.co.uk/articles/outdoor-life/wildlife/birds/brent-geese/>

Ecological issues

As a contained body of water (no in or outflow), water quality management is of key importance at this site. There are a number of interdependencies:

- Water quality is affected by nutrients in the water. High levels of nutrients encourage algal blooms, which reduce oxygen levels in the water as part of its cycle and consequently may impact on the conditions aquatic life needs to survive.
- During summer season there is significant build up of sediments within the pond, highlighted by low water levels in hot climatic conditions.
- The pond is an important site for wildfowl, however wildfowl contribute droppings into the pond which contribute to the nutrient level.
- The main fish stock in the pond is carp, which are a bottom feeder and constantly disturb the sediments. The pond is currently overstocked and excess disturbance means nutrients cannot be "locked" into the sediments and are constantly being thrown into the water column. A fisheries plan is in place to resolve this issue in conjunction with the Environment Agency.
- In recent years marginal planting has taken place to create wetland areas around the pond, this enables removal of nutrient from the water and also ammonia and other toxic compounds.
- Increasing instances of extreme weather caused by climate change will continue to cause low water levels and threaten oxygen levels in the water. Aeration devices are installed in the pond to help maintain dissolved oxygen and prevent fish death during extreme weather.
- Water quality is checked weekly to check whether any further actions are required.

Ongoing and future management of the pond relies on careful balancing of these differing requirements.

The fish stock in the pond are managed by the local angling society.

The woodland area, with the support of Baffins Pond Association, boasts 848 trees planted with the involvement of the community. The orchard area includes 13 fruit trees donated, planted and cared for by the community.

Forward vision

The future of Baffins Pond and Tangier Field sit within the following themes:

- Wildlife education
- Increase biodiversity
- Site infrastructure
- Physical activity
- Community events and initiatives

Wildlife education

The ecological issues regarding the pond are complex. It would benefit the community and care for the site if these were more widely known and understood.

A communications strategy plan would include updated information available easily online. For example, it would tell the public what action to take if they came across a sick animal or bird. A

Countryside Officer has been appointed to further develop work with the Baffins Pond Association including providing further support for their events.

In 2021 the Council's Library Service, together with Hampshire and Isle of Wight Wildlife Trust, held *Wild in the Park* events to allow children to take part in wildlife education activities. This could be introduced to Baffins Pond as a joint initiative between the Countryside Officer, HIWWT or similar organisation, Baffins Library and Baffins Pond Association. Particular activities could focus around the Brent Geese habitat.

The Sword Sands Road entrance to Tangier Field is directly opposite Milton Common. Linkage between these green spaces could be improved in terms of signage and information made available on active travel routes at the Baffins Pond Community Centre and Baffins Library.

Increase biodiversity

The wetland reed beds will continue to be planted and maintained to allow improvement to water quality. This will prove challenging due to sporadic mass disturbance by waterfowl. However, further sectional segregation may prove effective. The plant selection is made based on water levels and to improve the aquatic habitat by removing the nutrient. Sustainable planting has been introduced in the bedded areas to the south side of the pond. There is an opportunity to increase the wildflower areas on the north side, adjacent to Tangier Road. Similarly, wildflower strips could be added to Tangier Park Field.

A new Countryside Officer has been appointed to focus on the conservation of open spaces in Baffins and Milton Wards, increasing community engagement and participation in the way the sites are managed and access to information on the flora and fauna found within.

In conjunction with the Council's Greening Strategy, 200 whips and 1 standard tree were planted in Staggs Wood in the year 2020/21. In year 2021/22 6 standard trees were planted around the pond area. Moving forward there could be further whip planting and planting of trees at marginal gaps around the circumference of Tangier Field. These would be broad leaf trees for their benefit in improving air quality. However, any planting needs to take account of the Brent Geese flight path, as an open grassland habitat is required.



Site infrastructure

The site has a number of access points particularly for Baffins Pond and these are all mobility friendly. There is scope for further investment to be carried out to the pathways which could be funded by a community infrastructure levy (CIL) payment on new development in the area, or possibly via an Environment Agency grant.

The timber log wall around the pond also needs further investment to maintain the infrastructure which would also need to be funded via CIL. The site furniture surrounding the pond needs further consideration as to its layout and the memorial seating could be rationalised.

Baffins Pond Association have made information signs for the woodland and orchard areas in Tangier Field.

Physical activity

The site contains a number of opportunities for physical exercise. Capital funding previously has allowed for outdoor fitness to be installed for the benefit of local clubs, residents and visitors.

There is a children's play area and by extension, natural play available for children in the copse woodland. The Baffins Pond Association continue to work on a dipping pond development adjacent to Stag Woods on the north of Tangier Field for children to provide further opportunity to explore the natural environment as part of their play.

When the Brent Geese are not in residence, Tangier Field is accessible for further activity and is used by Solent Softball which is open to all abilities. The north-eastern end of the field is home to Swordsands Bowling Green and Naismith Bowling Club.

There is a ball court in the Baffins Pond area that is available for multi-use games together with a tennis court. Surface improvements could be made in the future via a CIL payment.

Community events and initiatives

The site lends itself well to community events. There is an annual programme of events run by Baffins Pond Association (BPA). Previous events have included: nature based activities for children, Easter Egg hunt, Community Fun day, Teddy Bear picnic, Conker Bash, Santa Visit and Litter Picking.

Moving forward a community liaison officer might work with BPA together with the Council's Events Team to expand and build on the events offer.

Littering is a challenge for the park. This can only be mitigated in part by enhancing the educational and community offer. BPA include regular litter picks as part of their events offer and the Council will be providing long armed litter pickers in the near future to assist with littering in the wetlands areas.

Milton Common

This site is comprised of reclaimed intertidal land and provides a broad diversity of almost 200 species recorded within the site. It includes nationally scarce and county scarce species. The site has been awarded a Higher Level Stewardship grant from Natural England for its management. The site was previously used as a municipal refuse dump until the late 1960s, which generates particular requirements with regard to managing the area.



Future planning for the site includes:

Visitor experience

The visitor experience to this site could be improved by a broader education outreach to the public, improved interpretation and signage to include linkage with the surrounding sites Baffins Pond and Great Salterns Recreation Ground. The role of the new Countryside Officer at Baffins and Milton includes the development of volunteer and community interest at this site and promoting the area as an educational resource.

Habitat protection

Monitoring of species continues at this site with reporting to Hampshire Biodiversity Information Centre. Improving the quality of the habitat includes restoration and management of the grassland for target species.



Site infrastructure

A longer term objective is to divert recreational pressure away from the coastal path by developing the inland footpaths and cyclepaths, to minimise disturbance to species such as wildfowl, whilst at the same time, developing green travel routes.

16. Hilsea Linear Park

The Hilsea Linear Park project was submitted as part of the Portsmouth North Levelling Up Fund bid. In November 2021 the government confirmed this bid had been successful in securing project funding via the Levelling Up Fund.

Connection

The plan for this park is to further enhance the existing green infrastructure at Hilsea Lines. The Linear Park will improve walking and cycling routes around the northern tip of the city. Coastal defence works in this area have already improved the walking and cycling route from the Mountbatten Centre to Hilsea Lido and there will be further integration of active travel routes. A new bridge will then link the east and west sides of Hilsea Lines and further connectivity will link Anchorage Park to Farlington Marshes and Drayton, thereby extending active travel across north and south by improving cycle and footway access.

Heritage and Ecology

Hilsea Lines is a natural area which has developed from a previous military base. The current line defences, a scheduled Ancient Monument, were constructed in 1871, but previous defences had existed since Tudor times.

Some of the bastions are in use and there is opportunity to open up more of them. There is also a diverse range of wildlife at the site, as the varied woodland benefits many plants and animals. Development of the linear park will include signage and interpretation for the ecology and heritage in the area.

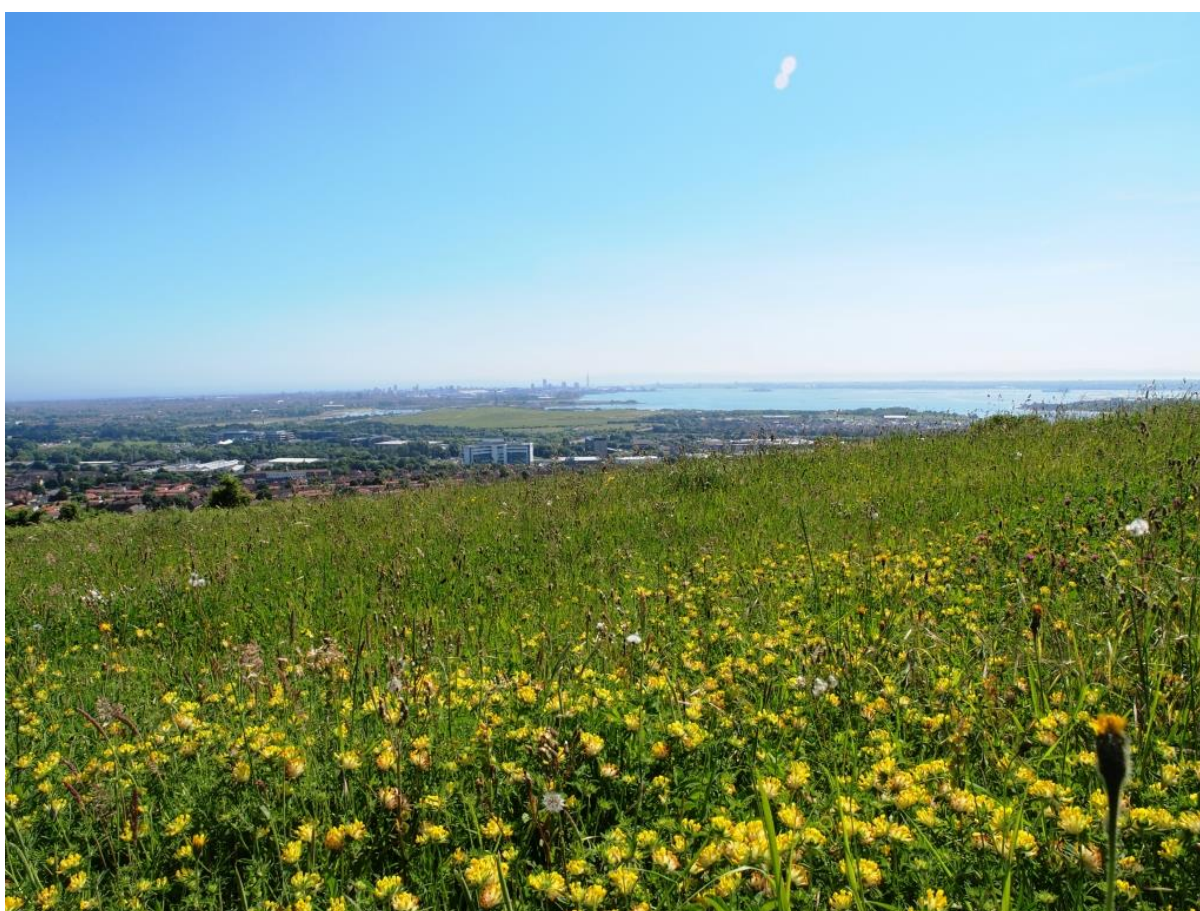


Play and Recreation

The Linear Park development will incorporate further opportunities for high quality play areas and outdoor exercise, with refurbishment to the existing Lido, the ever popular splashpool and play park and maximise the potential of the space for the community, whilst focussing on accessibility for all. There will be active travel opportunities, which may include bicycle hire for example.

17. Portsdown Hill

Portsdown Hill is of great ecological significance, due to the calcareous (chalk) grassland which forms one of the most diverse habitats in Great Britain. Around 55 hectares of Council managed land is designated as a Site of Special Scientific Interest (SSSI). A similar area is open space and supports a variety of habitats from woodland and scrub to grassland. The grassland varies from intensively used amenity grassland to a species rich community. The non-SSSI sites are managed sympathetically for wildlife to complement and extend the wildlife of the SSSI. Calcareous grassland is a Priority Habitat as recognised by the Biodiversity Action Plan (UK BAP). It enables a diversity of plant life, which in turn, supports a great variety of invertebrates. Several other Priority Habitats (e.g. hedgerows) both on and off the SSSI, add visual and biological diversity to the area.



The SSSI, although directly north of an urban city, is comparable to other sites further up the Meon Valley. It is unusual to have a site of such rich biodiversity directly adjacent to an urban population and local residents would usually need to travel much further afield to access the flora and fauna this site contains. The Hill offers the residents of Portsmouth excellent views on a clear day of the city, the Solent, Hayling Island, Gosport, the Isle of Wight and Butser Hill and an ideal starting point for an interest in wildlife and ecology.

History

Evidence of flint working has been found, illustrating that the site has been in human occupation since prehistoric times. Between 1860 and 1875, five hillforts were built to protect Portsmouth

Harbour from invasion from the north - the concern was that an invading army would land in another area, progress to the top of Portsdown Hill and attack Portsmouth from that point; Hilsa Lines were not considered a strong enough defence.

Centuries of extensive grazing produced large areas of chalk grassland. In the 60 years leading up to the end of the last century this was reduced in extent through land use change such as intensive agriculture and an absence of management and development. The most diverse chalk grassland habitat is restricted to the SSSI with isolated fragments elsewhere on the hill.

Management

To maintain the calcareous grassland, grazing and scrub control is required. Some scrubland is beneficial as there is value in scrub to insects and birds, but this must be balanced against the biodiversity richness of the grassland habitat. Management of scrubland also makes the site more accessible for visitors.

Management of Council maintained public open space on Portsdown aims to maintain the variety of calcareous grassland types, scrub habitats and intermediate communities in a mosaic of optimal proportions for wildlife that also enables easy public access. This requires scrub control, mowing and grazing informed by the distribution of notable species over a range of sites ranging from high value chalk grassland to amenity open space with a high visitor presence.

Whilst some scrub brings benefits in terms of shelter and habitat variation it will inevitably spread into grassland and restrict visitor access if left unmanaged. Ongoing control is therefore required. It is not currently possible to use grazing animals such as goats, therefore mechanised techniques are used, notably flail mowing. Species rich grassland requires annual defoliation to maintain it, which involves either mowing or grazing.

Further consideration of the relative climate change effect of the different scrub and grassland management techniques must be borne in mind as grazing animals produce methane and mowers are reliant on fossil fuel for power. A balance must be struck between maintaining biodiversity and climate impact.

The approach taken is to estimate and regularly re-evaluate the carbon footprint of the management regime. An initial assessment would suggest that fuel usage is more than offset by carbon storage in the soil and woody vegetation. It compares favourably with recreational or agricultural land uses.

Forward vision

The future vision for Portsdown Hill can be summarised by the following themes:

- Maintenance, connection and expansion of Portsdown's characteristic diversity
- Agricultural modelling
- Partnerships with adjacent sites / landowners
- Ecological education and learning
- Equality of access
- Corporate sponsorship

Preferred outcomes

With further funding, management of the site could be incorporated into a sustainable biodiversity model incorporating other sites on the escarpment that are managed by other bodies. Incorporating Portsdown Hill's extensive but low level productivity into nearby equine and agricultural systems will achieve the desired outcomes of site management for biodiversity and reduction of the environmental consequences of conventional fodder production in the locality.

Conservation haymaking on Portsdown Hill can yield a product of use to farms and equestrian centres, thereby reducing their environmental impact arising from bought in fertiliser grown hay. Fertiliser is a particularly carbon intensive product.

The impact of keeping animals is further reduced by grazing them on Portsdown Hill, again reducing the amount of fodder called into existence with its attendant fertiliser requirement.

A potentially valuable source of compost is produced by both the conservation management and the animal keeping operations. Scrub control and mowing operations on Portsdown Hill generate organic material in the form of a variety of shredded plant material. This is currently incorporated into tree planting areas. Stables produce a considerable amount of high fertility waste which has the undesirable consequences of excessive soil nutrient levels and atmospheric pollution when formed into dung heaps. A considered and resourced waste management system could produce a flow of valuable growth material, whilst minimising adverse consequences of handling the material.

Biodiversity and habitat connectivity across Portsdown Hill is an important consideration. The most significant areas of Portsdown's remaining biodiversity lie within the Council's boundary and the majority of this is managed by the Parks Service. It is therefore appropriate that the strategy for reconnecting biodiversity across Portsdown Hill, through ecologically viable corridors, comes from the City Council.



Further cross service work could be undertaken with the Museum Service, in particular working with Cumberland House Natural History Museum. The aim would be to increase biodiversity awareness

to run joint walks and activities that could be advertised in the city's community centres. This work could be enabled by a Countryside Education Officer who could also expand the current schools offer. Many children in the city do not have access to private gardens therefore Portsdown Hill is a key environment for schools activities.

The topography of the site precludes open access for all however there are pockets of opportunity where access could be broadened. There are a number of viewpoints at the north and south of the site, where persons with mobility requirements could have access to clear views across the area, within the constraints of the environment.

Currently the Countryside Officer is discussing with Queen Alexandra Hospital to enable patients and staff to have direct access to Portsdown Hill without leaving the hospital at the main entrance. This will allow for safe, healthy walks in the section of Portsdown Hill adjacent to the hospital site.

NHS staff working at Queen Alexandra Hospital currently park at Fort Southwick. The Countryside Officer is undertaking a clearing of the route so that the staff can walk through the reserve to the hospital (instead of taking the shuttle bus).

There is a constant pressure with regard to anti-social behaviour at the site, including burnt cars, littering, flytipping and prohibited motorcycle use. There is an ongoing relationship with the Police and it is hoped that further investment into education programmes and signage might provide some level of mitigation. Communication continues with agencies on adjacent land with regard to their responsibilities for litter clearance.

At the present time the wildlife work at Portsdown Hill is funded in entirety via a Countryside Stewardship agreement. This will be replaced by the Environmental Land Management Scheme. It may be possible to explore corporate sponsorship towards meeting the environmental objectives at the site from local companies as part of their corporate social responsibility models.

The Countryside Officer works collaboratively with colleagues across the Council, who have Council budgets to achieve general management outcomes. Care for the wildlife rich land such as Portsdown Hill is achieved via external funding streams. However, management of the more conventional 'parks' functions is shared, e.g. amenity grass cutting, rubbish bin collection, together with infrastructure requirements such as car parking, signage and seating. Additionally, work is undertaken by the Council's Highways contractor regarding verge maintenance.

18. King George V Playing Fields

This site in Cosham is part of the city's provision for sports facilities for football. The site is protected in perpetuity by Fields in Trust.

The Football Association, Premier League and Sport England have developed a strategy to target areas of the country where there is pressure on provision.⁴¹ This strategy provides investment into facilities for local communities and is known as the Parklife Football Hub Programme. The programme prioritises local authorities with populations exceeding 200,000 and Portsmouth meets this criteria. The purpose of the programme is to make sure local areas have a sustainable model for football provision, based on artificial grass pitches at key sites.

⁴¹ <https://sportengland-production-files.s3.eu-west-2.amazonaws.com/s3fs-public/parklife-football-hub-prospectus-july-2017.pdf>

Implementing the Parklife model in Portsmouth included consideration of a number of sites, including Farlington, Langstone, Rugby Camp and Alexandra Park, together with looking into the feasibility of partnership models. The assessment concluded that King George V Playing Fields (KGV) was the most appropriate site, as reflected in the Portsmouth Playing Pitch Strategy 2018-2034.⁴² As part of the model, it is important that undue pressure is not put on ancillary facilities (changing rooms and social facilities). At KGV, the changing rooms were good quality but were damaged by arson in 2017.

The Council has made a submission for funding to the Football Foundation (which now incorporates the Parklife Programme) as part of the Local Football Facilities Plan. The Council have also committed funding via their capital programme. The scheme would incorporate a new pavilion (changing facilities, café space and toilets) in addition to two artificial grass pitches (AGP) which would provide a variety of pitch options. The advantage of smaller pitches is that they can provide for youth football and training and encourage children and young people to take part. The toilets and café would also be of benefit to other users of KGV and the AGPs, by providing all weather provision, will help prevent overplay of other grass pitches. The plan includes procuring an operator for the facility through open tender. Residents' feedback was sought regarding the scheme in autumn 2021.



The Council is continuing to work with the Football Foundation, Hampshire Football Association and local clubs to secure funding for enhanced pavilion and pitch provision for the site. Planning consent has been granted for the development. Provided the project receives support from the Football Foundation, the aim is to open the hub in September 2023 (for the 2023/24 season).

⁴² [Final Draft Portsmouth City Council Stage D -PPS - V7 - 08.03.18.pdf](#)

Additionally, KGV is a key events space for the north of the city, having hosted fireworks celebrations and one of the Big Lunch destinations for the Queen's Platinum Jubilee 2022.

19. Bransbury Park

Bransbury Park is a popular park to the south of the city at Eastney. Current facilities offer includes playing pitch provision, hard courts, a model railway, children's play area, café and formal planting garden. Eastney Community Centre is also based at Bransbury Park buildings.



In 2020 it was established that Eastney Swimming Pool and Wimbledon Park Sports Centre required significant ongoing subsidies to maintain them. Feasibility studies established that wet and dry provision at Eastney and Wimbledon respectively could be combined into a new development, a community sports hub at Bransbury Park. A city consultation in 2020 established that 63% respondents were supportive of this proposal and 78% respondents proposed to use the new facility. A more focussed consultation in 2021 targeted local residents and existing users of the community centre. This found that in the PO4 postcode which includes Bransbury Park, 80% of respondents said they would be likely or very likely to use the facility.

The facility mix is currently being considered and will include a swimming pool, a learner pool, a sports centre (sports hall, studios and gym), community centre and cafe. The learner pool at the site will be a further improvement on the Eastney Pool provision, which in addition to requiring subsidy did not include a shallow/learner pool provision.

To manage the change to the provision, the project manager is engaged with the planning service under a planning performance agreement. It is important to note that the loss of space would be hard courts space rather than playing fields or 'green space'. To mitigate the loss, new open space

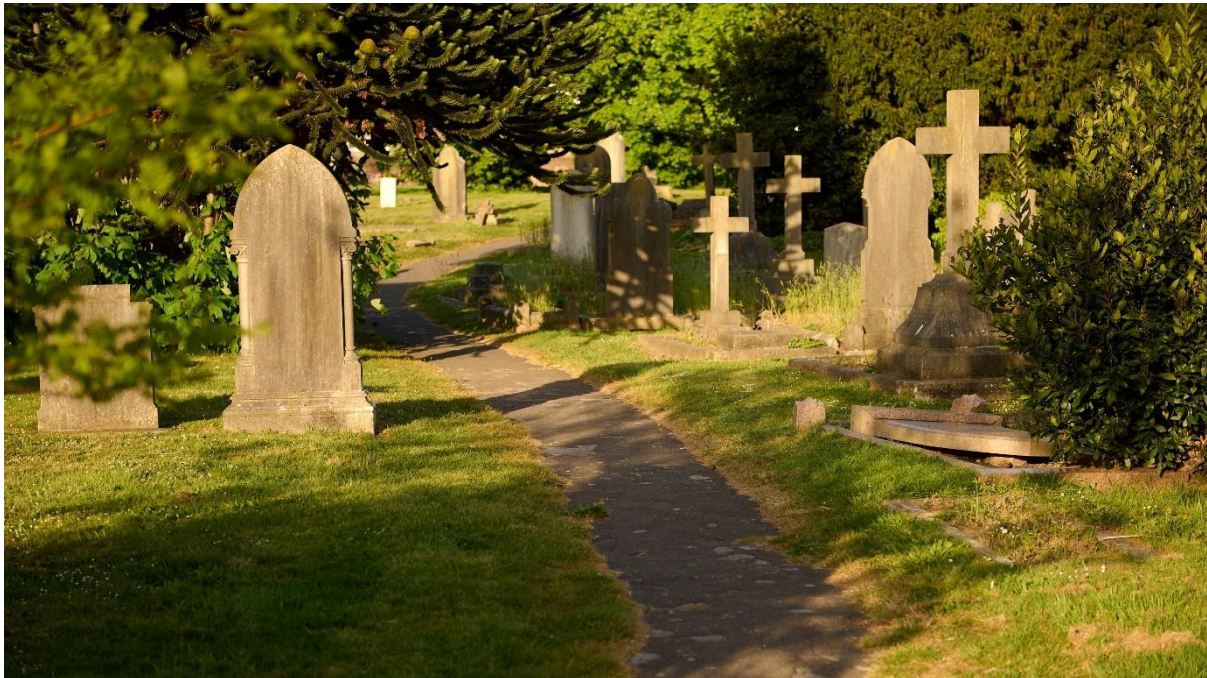
would be provided elsewhere and work has been commissioned to look into how this can be achieved.

20. Cemeteries and Allotments

Cemeteries

Portsmouth has three cemeteries: Milton Road, Kingston and Highland Road.

Although their primary function is as burial sites, cemeteries provide multifunctional space. Members of the public can walk, run and dog walk through these areas and they also provide much needed biodiversity and wildlife space. They provide a quiet space for reflection. There are opportunities to increase community engagement with these spaces, either in terms of wildlife or historical interest.



The cemeteries strategy considers how to manage existing cemeteries space to meet current demand and plan for future requirements. It notes their secondary function as referred above.

The strategy considers several issues for future consideration, including:

- Increasing capacity for burial space;
- Designating areas for particular communities;
- Improving and enhancing cemeteries as areas of public value for green space;
- Options for long term sustainability.

Improvements to cemetery green space include tree and biodiversity management. The strategy notes that there is also opportunity for community engagement, such as the possibility of Friends groups for each or all the cemeteries.

Allotments

There are 9 allotment sites of varying sizes across the city.

A total of 1851 allotment plots sit under the council, spread across the following sites: Horsea Lane, Knowsley Road, Longmeadow, Milton sites (Milton Piece, Eastney Lake, Hope Cottage), Moneyfields, North Harbour, Salisbury Road, Stamshaw and Tipner, and (outside the city) Durrants (Rowlands Castle).

Waiting list times vary across the sites from approximately 1 year to 4 years. To increase the number of plots, larger plots (over 253 square metres) are now divided into 2 or 3 plots.



Allotment sizes provide several benefits to their users:

Sustainability

Allotment gardening contributes towards biodiversity health through organic gardening (free of pesticides), green waste recycling, water retention and working in harmony with nature.

Physical and Mental Health

Gardening provides restorative benefits to those with physical and mental health challenges and encourages physical activity for those living inactive lifestyles. It provides a sense of fulfilment by growing and consuming self-grown produce. They provide an opportunity for outdoor recreation space in a densely populated city where many households do not have a private garden.

Community building

Allotments can be utilised by everyone in the community. They can draw groups of people together across the age groups and social groups. Whilst they may be registered with one person, they can be used by family groups and groups of friends.

Education

Allotment growing introduces principles of cultivation and plant growth to child development. A number of schools in the city have allotment sites and this also provides opportunity for nursery

groups and youth groups. Schools may also choose to create their own plots within their school grounds.

Each allotment site has an allotment association. The associations are a great source of support and knowledge for tenants, who may choose to be members. New allotment holders are provided with information on the processes and requirements of taking on an allotment by the allotment association, at the start of their tenancy.

The Council provides tenants with a copy of the terms and conditions that must be adhered to, in particular, allotment holders should always ensure that the plot site is left secure.

It is permitted for 25% of a plot to be left uncultivated for the purposes of rewilding but this must not be so wild that 'weeds' cause problems for adjoining plot holders.

Allotment inspections are carried out regularly, if uncultivated a dirty plot letter is issued and if not resolved, a notice to quit issued and ultimately the tenancy will be terminated. Inspections are undertaken between March and September.

Maintenance issues and addressing untended 'dirty' plots is required to be undertaken from within a tight revenue budget, together with dealing with security issues where there is not sufficient budget for CCTV monitoring, without a capital investment. . Since 2018 over £30,000 capital investment has been made to the allotment sites, in the form of new fencing, gates, repairs and new access locks.

Subject to land becoming available, new allotment sites may be considered, particularly in areas of the city which are currently furthest away from any allotment sites.

However, any decision to provide new allotment sites is made in consideration of other demands on public land. An assumption of refusal of any application for planning permission is made where it would result in a net loss of publicly accessible open space.

An alternative to allotment spaces is community garden projects. A community garden project allocates a growing and garden space to a community group to enjoy and look after together. The space can be used to grow flowers and vegetables and encourage wildlife in the area. It also provides a pleasant environment for the community to meet and provides health and social benefits to participants. A community garden space is included in the plans for the regeneration of Victoria Park. Landport Community Garden is an example of a successful current space, where all are welcome to participate.

Currently there are 6 pantries and 2 larders in the city shown on the [Portsmouth Food Support Network](#) . Some pantries are already connected to allotment sites for receipt of community produce and it is intended that this connection continues.

21. Delivery and Monitoring of the strategy

The strategy will be taken to Cabinet for approval and made available for consultation. The plan will be monitored over the course of its term, through regular project reports added to the Members Projected Work Programme and project corporate performance monitoring.

There are several audits that take place regularly, including for play equipment, pitch provision and plant machinery. Grounds condition is continually assessed via annual and season renovation schedules as part of operational plans.

Greening reporting is taken to Cabinet as a cross portfolio item, which includes updates on greening and biodiversity for parks and open spaces.

The action principles in this strategy will be considered in more detail via service operational plans.

The directorate works closely with portfolio holders and opposition spokespersons. All Members are encouraged to take an interest in the work to protect our Parks and Open Spaces and are welcome to have site visits.

Key projects, such as Victoria Park, are subject to consultation with the community. Customers are also able to make contact by service enquiry and the directorate has a strong network of volunteers via existing Friends Groups who are encouraged to feedback.

22. Resources to fund the strategy

As illustrated in chapter 8, Parks Service budgets are extremely tight. All day to day spending must be managed by a balanced budget and cash limits are increasingly stretched to cover rising costs, which means there is little surplus, as the budget is for the most part taken up by maintenance requirements for existing spaces.

The full implementation of the projects highlighted in this strategy depend on either capital funding or grant funding. The service may apply for capital funding from the council and it is the council's decision as to how capital funding is allocated across all directorates. Not all schemes will be approved for capital funding, as there are only limited funds to utilise. The decision to award capital funding will be dependent on the current administration's priorities.

As at the 2022/2023 budget, the following schemes have been allocated capital funding by the Council for the period 2018-2023⁴³:

Scheme	Council contribution
Allotment Security Grants	31,787
Bransbury Park Pavilion	150,000
Contribution to roof at Southsea Skatepark	10,000
Disabled Beach Buggies and Access Mats	20,000
Farlington Pavilion Refurbishment	274,262
Investment in Football Facilities including Changing Facilities	1,547,000
Milton Park Barn Thatched Roof	138,518
Outdoor Fitness Equipment	60,600
Parks and Open Spaces Boundary Protection Measures	10,000
Parks and Open Spaces Protection Measures to prevent incursion	12,840
Paulsgrove Football Club Fencing	30,000

⁴³ Resources have also been committed towards Greening The City, as part of the Environment and Climate Change Portfolio.

Portsmouth Watersports Centre	539,000
Provision of a Dog Exercise and Training Area	23,883
Repair/ refurbishment of Southsea Splashpool	101,736
Re-provision of Leisure Centre, Pool and Community Centre	13,266,200
Seafront Litter Management	35,000
Southsea Common & Town Centre Litter Management	43,360
Victoria Park Heritage Lottery Fund	296,900
	16,591,086

External grant funding may come from several sources. The Levelling Up Fund was applied to for the successful Hilsea Linear Park bid. This fund is a £4.8 billion central government fund, for investing in infrastructure that improves everyday life outcomes, regenerates local centres and invests in cultural and heritage assets. The project could therefore demonstrate eligibility against the funding criteria.

New projects increasingly look towards external funding partners. The Victoria Park project has been funded by the National Lottery Heritage Fund (NLHF). This looks to fund projects that connect people and communities to the UK's heritage. The Victoria Park project meets the criteria as it seeks to improve habitats, help people connect to nature, conserve a historic park and develop activities to engage the community.

The service can also take advantage of the Community Infrastructure Levy (CIL). This money is raised from developers when undertaking new building projects and can be used for required infrastructure resulting from the development. In addition, the CIL Transformation Fund allows for residents to raise money for community improvements and apply for match funding for half the project, up to £5000. This can include planting schemes and open space improvements.

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National Policy Context

National Planning Policy Framework

This framework¹, from the Department for Levelling Up, Housing and Communities, sets out the government's planning policies and expected application. Chapter 8 'Promoting healthy and safe communities' requires that planning policies:

- Promote social interaction
- Enable places to be safe and accessible
- Support healthy lifestyles
- Provide social, recreational and cultural facilities that enhance communities
- Enable access to high quality open spaces, sport and recreation facilities

The framework clearly states that existing open space may not be built on, unless:

- An assessment shows that the open space is surplus to requirements
- The loss from the development would be replaced by equivalent or better provision
- The development is for alternative sports and recreational provision where the benefits outweigh the loss of the current / former use

The Local Plan for Portsmouth adopts national planning policy to prevent the loss of open space.

The National Model Design Code (NMDC) was formally published in 2021 alongside updates to the National Planning Policy Framework (focussing on design). The NMDC expands on the National Design Guide which provides ten characteristics of good design, reflecting the government's priorities. A pilot was set up for fourteen authorities to test the NMDC and apply to their area; in Portsmouth, the pilot focussed on design coding for estate renewal.

The countryside charity, the Campaign to Protect Rural England (CPRE) recommends as part of the levelling up agenda that parks and open spaces in urban areas be given the same protections as national parks. CPRE are asking the government to introduce compulsory standards for access to nature to be introduced into planning law and planning policy and for an access indicator for green access to be added onto the index for multiple deprivation.²

¹ <https://www.gov.uk/government/publications/national-planning-policy-framework--2>

² <https://www.theguardian.com/cities/2022/feb/02/englands-poor-urban-areas-have-fewest-protected-green-spaces-analysis-finds>

Environment Act 2021

From 2023, biodiversity net gain requires every housing and infrastructural development to increase natural space by 10% under the Environment Act 2021.³

This is supported by Natural England, who emphasise the importance of protecting existing areas, creating more national nature reserves and balancing the needs of both nature recovery and, following the pandemic, the demand of the population to access green spaces for mental and physical wellbeing, together with balancing the need for dog control.⁴

The government's 25 year Environment Plan (under the Environment Act 2021) includes the creation of the Nature Recovery Network (NRN)⁵. The NRN management group includes the following government bodies:

- Natural England
- DEFRA
- Environment Agency

Sector bodies on the management group include: wildlife trusts, The Woodland Trust, Local Government Organisation, RSPB, the National Association for Areas of Outstanding Natural Beauty, National Parks England.

The Environment Act 2021 will include the establishment of Local Nature Recovery Strategies (LNRS). These are a mandatory system of spatial strategies which will allow a co-ordinated focus towards nature development. It is anticipated that there will be approximately 50 LNRS based around a county pattern.

The objectives of the network of strategies include:

- Restoration of 75% of protected sites to a condition that allows nature to thrive
- Creation or restoration of 500,000 hectares of wildlife rich habitats outside of protected sites
- Provision of better connected habitats to recover threatened animal and plant species

These objectives will be achieved by using mapping and data via the LNRS to target action and investment in nature. Policy and mandatory requirements will be integrated with the following funding streams which will incentivise environmental management:

- Countryside Stewardship scheme
- Nature for Climate Fund
- Green Recovery Challenge Fund

³ <https://www.legislation.gov.uk/ukpga/2021/30/contents/enacted>

⁴ https://www.theguardian.com/environment/2022/feb/25/natural-england-chair-tony-juniper-backs-biodiversity-net-gain-plan-boost-wild-areas?CMP=Share_iOSApp_Other

⁵ [Nature Recovery Network - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/news/nature-recovery-network)

Public Health England - Improving Access to Public Space

The above policy⁶ focusses on the relationship between green space and health and wellbeing outcomes. It argues that the natural capital of greenspace can:

- Improve health and wellbeing
- Manage health and social care costs
- Reduce health inequalities
- Improve social cohesion
- Contribute towards mitigating climate change

Current issues of physical inactivity and social isolation contribute directly to several health conditions including dementia, obesity, type 2 diabetes, cardiovascular disease and mental ill-health. The consequences of these conditions in financial terms to the NHS and local authorities' social care budgets are considerable.

Local Government Association - Parks Fit for the Future

The Local Government Association (LGA) with the National Lottery Heritage Fund undertook research demonstrating the financial impact of Covid 19 on Council Parks Services⁷. The LGA argued that parks were a lifeline for local communities particularly as they had stayed open during the national lockdowns. However, the increased usage, loss of volunteers during the pandemic and closure of facilities influenced the condition of the parks even before the financial impact of Covid-19 on budgets was considered. The findings from the study included the following conclusions:

- Loss of income for parks due to closure of income generating facilities and lost volunteer hours
- Maintenance and work schedule backlog due to lockdown
- Pressure on budget from additional operational costs (PPE, signage and other Covid related regimes) and onward impact on capital projects
- Negative impact on the reputation of parks following the various lockdown restrictions affecting parks facilities and volunteers
- The importance of parks to the nation's future in covid recovery and climate change

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https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/904439/improving_access_to_greenspace_2020_review.pdf

⁷ <https://www.local.gov.uk/case-studies/financial-impact-covid-19-parks-2020-21-case-study-key-findings>

Communities and Local Government Select Committee

Responsibility for parks policy falls under the Department for Levelling Up, Housing and Communities (DLUHC), formerly Department for Communities and Local Government. The Communities and Local Government Select Committee carried out a report on public parks in 2017. This report, whilst not supportive of Parks becoming a statutory requirement, did note the importance of Parks in their contribution to wider local authority objectives. The report confirmed that there are an estimated 27,000 parks and green spaces across the UK and parks usage is higher amongst those living in urban areas, such as Portsmouth. The report also noted the rights of children to play and engage in recreational activity enshrined in Article 31 of the United Nations Convention on the Rights of the Child.

Heritage Fund State of Public Parks

This document argues that there is a widening gap between increased usage of parks and reduction in resources to manage them.⁸ The report argues that new ways of funding need to be found to enable the future of parks and this may involve the following:

- Promoting active partnerships
- Supporting community groups' involvement
- Developing new models of management and funding

Without new ways of funding parks, the impact to the service risks a decline in quality, skills and morale to parks friends groups, volunteers and staff. Conversely this also risks increasing fees / charges, complaints and closure of facilities.

External methods of funding might include ticketed events and fairs and sponsorship from businesses.

Nesta: Rethinking Parks

Rethinking Parks project ran from July 2012 to October 2020. Funded by Nesta, The National Lottery Heritage Fund and The National Lottery Community Fund, the project considered different ways to fund the UK's parks for long term sustainability and use. Several briefing papers were produced, including:

- Rethinking income and income funding models
- Rethinking community involvement and participation
- Covid, inequality and greenspace

The first two themes were explored in consideration of the reduction in Council parks' budgets and the requirement to support parks from alternative sources. The third theme explored how disadvantaged groups gained a larger health benefit and have reduced socio-economic related inequalities in health, when living within access of green space.

⁸ <https://www.heritagefund.org.uk/publications/state-uk-public-parks-2016>

Regional Policy Context

Partnership for South Hampshire (PfSH) Green Infrastructure Strategy 2017-2034

This strategy recognises that the delivery of green infrastructure has a direct relationship to sustainable economic growth and development of the region. By developing quality of life, green infrastructure promotes the area and attracts investment. By attracting high value industries, it impacts land values, supporting local businesses, increasing disposable income and therefore further economic growth. The strategy aims to deliver upon four objectives:

- Sustainable economic growth
- Protecting the natural environment
- Benefitting local communities
- Good quality homes and workspaces

The strategy also considers potential funding streams for developing green infrastructure.

Solent Recreation Mitigation Strategy 2017

The purpose of this strategy is to implement mitigations to counteract additional housebuilding in the Solent region. Many thousands of coastal birds winter on the Solent before returning to their summer habitats. New housebuilding will generate more visits and recreational pressure to the area through increased population which could disturb these birds.

The strategy is key to the protection of the area which includes 10% of the population of Brent Geese.

The Solent Special Protection Areas in the strategy include Chichester and Langstone Harbour, Portsmouth Harbour and Solent and Southampton Water.

A key disturbance to these birds identified by the strategy is dogs off-lead which causes 47% of flights to escape disturbance. Part of the strategy includes:

- the promotion of numerous greenspaces in an area to balance visits away from coastal areas
- initiatives for responsible dog walking
- improved signage / interpretation boards for wildlife

Wilder 2030: Hampshire and Isle of Wight Wildlife Trust Strategy

The vision for this strategy incorporates three key elements:

- Harnessing nature to address climate crisis
- Restoration of biodiversity and wildlife
- Promoting a healthy environment for local people

These three objectives are delivered through two programmes, Team Wilder and Wilder Land & Sea. Team Wilder includes the empowerment of community groups to 'go wild' in their local area and includes an education and learning programme, together with volunteering and awards.

Wilder Land and Sea includes rewilding projects and an exhortation to work with public bodies to improve the green and blue spaces for people and wildlife.

Hampshire Gardens Trust (HGT)

HGT have been undertaking surveys of urban parks in the county of Hampshire since 1996. A key objective for the research group is to maintain and enhance the register of historic parks and gardens. A survey of 18 of Portsmouth's parks and gardens was undertaken in 2021/22.⁹ Some of the conclusions of the research were that many of the parks in the city were significant due to their connection to the military history of Portsea Island. Other parks were important due to their connection to the nineteenth century enthusiasm for creating public parks. The parks were also noted as crucial spaces within densely residential areas for both human and wildlife flourishing.

The summary report also notes the extra dimension that the seafront gives to several the city's parks and acknowledges the work that the Council are doing to develop sustainable horticulture and improved green spaces for wildlife. Significantly, the researchers did not pick up any notable problems and were impressed by the level of care and maintenance at all 18 sites visited.

⁹ [Publications & E-Publications | Hampshire Garden Trust Research \(hgt.org.uk\)](https://www.hgt.org.uk/publications)

Local (Portsmouth) Policy Context

Portsmouth Local Plan

The Draft Portsmouth Local Plan 2038¹ is a framework to deliver the development needs of the city for the 15 year period from 2023- 2038. Progress on the Draft Local Plan can be found in the Local Development Scheme²

The plan has a direct relationship to Parks and Open Spaces because it applies to all new developments, stating what type of development can occur and where. The plan provides a framework for investment in the city and must be consistent with current planning legislation including the National Planning Policy Framework and National Planning Policy Guidance.

The Plan is an extensive document. There are three sections of particular relevance to this strategy:

- Open Space and Outdoor Recreation
- Community and Leisure Facilities
- Green infrastructure

The policy under [Open Space and Outdoor Recreation](#) provides that:

- All proposals should create, protect or enhance open space
- Enhancements should maximise quality and multi-functionality
- Any proposals which would result in net loss of open space will be refused unless:
 - The loss from development would be replaced by equivalent or improved provision in another location; or
 - Development would provide alternative sports and recreational provision

[Community and Leisure Facilities](#) policy provides that any applications for change of use or loss of premises or land in relation to a community facility, will only be granted where:

- There is no longer a need for the facility, or there is overriding demand for another community use
- Replacement facilities can be provided on-site, or within an accessible location
- The community use can be delivered from other facilities, without leading to or increasing any shortfall in provision

¹ [Portsmouth Local Plan 2038](#)

² [Local Development Scheme](#).

The [Green Infrastructure](#) policy provides that proposals must include green infrastructure as an integral part of design. Planning permission will only be granted where:

- Development avoids net loss in green infrastructure; unavoidable harm must be mitigated or compensated
- Development on or adjacent to green infrastructure protects or contributes to the enhancement of the infrastructure

Where areas present opportunities for additional greening, these are identified as Urban Greening Factor zones (UGF). Planning permission within these areas may be granted where the proposal demonstrates an increase in green infrastructure.

The policy also provides for the protection of trees.

The Draft Portsmouth Local Plan 2038 highlights several Strategic Development Sites including City Centre Regeneration (S1), Tipner (S2) and St James (S3). Strategic Development Sites are key locations where growth requirements can be made sustainable and therefore contribute towards an improved environment and public health outcomes. It also highlights Portsdown Hill (S9) and the Seafrost (S8) as important contributors to the city's network of green and blue spaces.

City Vision 2040

The vision for the city for 2040 incorporates six over-arching objectives³. Three of these objectives are of particular relevance to this strategy:

- *A healthy and happy city - supporting each person's needs for good physical and mental health*
- *A green city - excellent green spaces to live healthy and active lives... we protect our land for the future*
- *A city with easy travel - encourage walking and cycling*

The other three objectives are also relevant indirectly:

- A city rich in culture and creativity - this can be applied to design and use of Parks space
- A city with a thriving economy - the PfSH Green Infrastructure Strategy (above) identifies that strong green infrastructure promotes investment
- A city of lifelong learning - this can be applied through Parks education opportunities

³ <https://imagineportsmouth.co.uk/>

Greening Strategy 2020

The Greening Strategy is funded by the Public Health Transformation Fund.

This strategy has four over-arching objectives:

Greening the public realm

The aim of this objective is to increase canopy coverage. Planting schemes will focus on areas of impact for air quality and spaces where further trees can be added (on streets, parks, open spaces and housing land). Hedge and shrub planting will also be increased. Capital funding has been made available to bolster existing planting and plant management budgets. Greening the public realm will also include development of wild areas across the city. Where relevant project schemes will include provision for greening.

Greening private space

The aim of this objective is for the expertise of the local authority to be leveraged to assist the greening of private space. Specialist knowledge can assist with advising on the correct planting and care, such as through the Waterfront Garden Centre.

Private space and gardens can benefit the community, by making areas more resilient to the impact of climate change together with the benefits of biodiversity. There has been a fashion for private space to be paved and artificial removing opportunity for natural development. The Council is able to work with organisations with larger private spaces, such as schools and hospitals, to impact greenery development.

Grassroots engagement

The aim of this objective is to develop communications activity to ensure that the importance of greening is understood across the city. This will enable two way communication between the residents and the Council on greening interventions.

Policy review

This aim comprises the relevant strands of the Draft Portsmouth Local Plan, considered above.

The Greening Strategy was reviewed by Cabinet in October 2021.⁴ It confirmed progress to date as follows:

Action	Location (list not exhaustive)
Rewilding undertaken	Long Curtain banks; Pembroke Gardens; Pier Road; Duisberg Way; Bransbury Park; Kingston Recreation Ground; Stamshaw Park; Alexandra Park; Langstone Gardens; Portsdown Hill
Urban Meadows sown	College Park; Milton Park; Tamworth Park; Bransbury Park; Bransbury Gardens; Clarendon Gardens; Pembroke Triangle; Southsea Rock Garden; Southsea Castle; Ladies Mile; Canoe Lake
Management of ecologically important habitats	Fort Cumberland West; Milton Common; Halsea Lines; Farlington Triangle

⁴ <https://democracy.portsmouth.gov.uk/documents/s32455/Greening%20Strategy.pdf>

The review confirmed that funding continues to be pursued. A successful bid to Forgotten Places through Trees for Cities resulted in an award of £35,950 with which to fund the 2021/2022 planting season.

The review complemented the work already undertaken via the site management plans (considered in this strategy) and noted the significant work undertaken by the Countryside Officers.

Forward planning for the Greening Strategy includes development of a greening guide for community groups and the creation of green walking trails and nature corridors.

Southsea Seafront Strategy 2010- 2026 and Seafront Masterplan Supplementary Planning Document 2021

This strategy seeks to explore how the Council can attract quality facilities to the seafront and operate commercially, whilst maintaining the *quality of the environment*.⁵ Whilst the strategy is for the most part concerned with visitor attractions and events, these will have an impact on the physical environment. The visual amenity of the seafront space is highlighted in the strategy together with the obligation to protect Southsea Common and Eastney Beach as a Site Important for Nature Conservation (SINC).

The strategy highlights the opportunity to increase awareness of environmental issues and biological diversity in the area. This includes areas such as Southsea Rose Garden, the Rock Garden and The Dell. Tree planting is also key along the seafront to provide shelter from the sea wind and protection from the sun.

The strategy also provides a focus on the importance of active travel and the opportunity presented to link Eastney Ferry to Gosport Ferry as part of the sustrans network.

The following locations are given particular attention in the strategy:

Southsea Common

Further tree planting to take place. Intensive use areas to be marked with signage.

Canoe Lake

Further signage to be undertaken, to signpost the gardens for visitors.

Eastney Beach

Creation of sustainable interpretation centre to highlight unique ecological area.

The strategy also notes the opportunity to use the area for a variety of events, provided these do not damage the environment.

The Seafront Masterplan 2021⁶ picks up many of the themes from the strategy. It also includes updated information on three areas in particular:

Sea Defences

The masterplan refers to the project by Coastal Partners to deliver replacement sea defences and how these present an opportunity to enhance the seafront.

⁵ <https://www.portsmouth.gov.uk/wp-content/uploads/2020/05/Seafront-Strategy.pdf>

⁶ [Seafront Masterplan Supplementary Planning Document: March 2021 \(portsmouth.gov.uk\)](#)

Health and Wellbeing

It is highlighted how the seafront open space is a significant contributor towards health and wellbeing objectives through the broad range of active leisure activities that are offered.

Climate Change

Seafront development should include the strengthening of the city's green infrastructure which contributes towards climate change mitigation.

Portsmouth Community Safety Plan 2021-2022

This plan comprises a multi-agency approach for services across the city to identify community safety priorities. These priorities should be borne in mind when planning for the city's outdoor space and they tie in with the City Vision 2040 for a happy and healthy city where residents can feel safe.

Whilst Portsmouth is a safe city, there are identified risk factors that result in crime and anti-social behaviour. Consideration by all services of community safety issues enables early intervention.

Cemeteries Strategy

This strategy considers how to manage existing cemeteries space to meet current demand and plan for future requirements. It notes that in addition to their primary function, cemeteries provide wider benefit for *physical and mental health* regarding green space, space for reflection, walking and wildlife appreciation.

The strategy considers several issues for future consideration, including:

- Increasing capacity for burial space
- Designating areas for particular communities
- Improving and enhancing cemeteries as areas of public value for green space
- Options for long term sustainability

Improvements to cemetery green space will include tree and biodiversity management. The strategy notes that there is also opportunity for community engagement, such as after dark walks and tomb trails together with the possibility of Friends groups for each or all the cemeteries.

Physical Activity Strategy

This public health strategy is provided by Energise Me⁷, a cross-authority strategy encompassing all local authorities within the Hampshire and Isle of Wight region.

The strategy has five strands which include the following:

- Positive early experiences for children and young people including opportunities for physical activity and community provision
- Opportunities that meet the needs of the community, that are accessible
- Local spaces that feel safe and attractive to the community
- Support to be active - promotion of opportunities
- Working together for improved health and wellbeing

Southsea Coastal Scheme Defences

New coastal defences are being constructed to mitigate potential flood risk for the next 100 years. Concurrently, the opportunity is being taken to consider the area more broadly. The construction period is due to run from 2020-2028. Phase 1 (Long Curtain Moat) included the creation of concrete tidal pools, which mimic natural rock pools to encourage colonisation by marine species. The pools hold water to increase the diversity of habitat whether high or low tide. This scheme is therefore considered in connection with this strategy by way of encouraging biodiversity and creating additional habitat for flora and fauna. It also forms part of the strategy for seafront development.

Economic Development and Regeneration Strategy 2019-2036

This strategy recognises that economic growth is contingent upon many factors including safeguarding the environment.⁸ It acknowledges that natural assets within an intensely urbanised space form part of the city's unique brand. As the Authority undertakes to do all it can to promote and protect healthy environments, this makes the city a good place to live and encourages investment, growth and opportunity for contributions towards improved green infrastructure.

⁷ <https://www.energiseme.org/>

⁸ <https://www.portsmouth.gov.uk/wp-content/uploads/2022/01/Economic-Development-Regeneration-Strategy-Accessible.pdf>

Heritage Strategy

The Heritage Strategy for Portsmouth has a key overlap with the Parks and Open Spaces Strategy.⁹ It identifies the open spaces in Portsmouth that meet historical interest criteria. It includes the following locations which are Grade II listed:

- Southsea Common
- Kingston Cemetery
- Victoria Park

These environments have a key part to play in physical and mental wellbeing. They contribute to Portsmouth's unique identity providing a contrast to the urban environment whilst at the same time providing sense of belonging, place and community through their historical relevance.

The strategy also identifies several historic fortifications which are part of the city's greenspace offer, such as:

- Hilsea Lines
- Fort Cumberland

These spaces are identified as potential heritage projects with opportunities to care for and improve the assets.

Portsmouth Transport Strategy 2021-2038

This strategy overlaps with the Parks and Open Spaces Strategy as its overarching objective is to reduce car use and increase physical activity participation in walking and cycling.¹⁰ The provision of quality infrastructure will enable short distances to be covered by sustainable travel. The strategy includes a Local Cycling and Walking Infrastructure Plan (LCWIP) to develop a number of walking and cycling routes to connect up different parts of the city. The development of this infrastructure will be supported by reallocation of road space and provision of cycle hangars for public use.

The LCWIP is supported by Sustrans, in particular the requirement for a walking and cycling infrastructure which includes persons in wheelchairs, mobility scooters and buggy users.¹¹

Air Quality Strategy, 2017-2027

This strategy notes the importance of a clean environment to our communities and our health.¹² It aims to achieve all statutory local air quality standards across the city by 2027. It has several strategic objectives, including to 'create a focus on sustainable travel, including the promotion of a modal shift in transport from car to active travel'. The delivery of this objective is dependent upon protecting green infrastructure and incentivising sustainable and active travel options.

⁹ <https://democracy.portsmouth.gov.uk/documents/s31720/Heritage%20Strategy%20-%20Appendix%20A.pdf>

¹⁰ <https://travel.portsmouth.gov.uk/wp-content/uploads/2021/10/Local-Transport-Plan-2021.pdf>

¹¹ <https://www.sustrans.org.uk/our-blog/policy-consultation-submissions/2020/all/our-response-to-the-portsmouth-transport-strategy/>

¹² [env-air-quality-strategy.pdf \(portsmouth.gov.uk\)](https://www.portsmouth.gov.uk/air-quality/strategy)

Public Health Superzone

A Superzone pilot was approved by Health and Wellbeing Board in September 2019¹³ as part of a Childhood Obesity review. This followed initiatives in London where several superzones were planned across London Boroughs. Following a delay due to Covid, a Superzone pilot in Portsmouth commenced in September 2021 at Arundel Court Primary Academy (ACPA).

The Superzone is a place-based approach working within 400 metres of a central location. The zone includes several of the city's green spaces, namely Nutfield Place, Arundel Park and Landport Park. The ACPA Superzone comprises four themes: healthy food, active places, clean air and community safety.

Active Places includes the provision of a daily mile (walk, run or jog) for all children together with active travel incentives.

Community and Safety includes improvements to the green space utilising greening funding to improve design, sightlines and provision of dog bins.

Portsmouth Playing Pitch Strategy 2018-2034

The Playing Pitch Strategy¹⁴ follows three principles:

Protect: make sure that there are sufficient facilities of quality in the correct place. The benefits of multi pitch sites are recognised and should be protected through the planning and development process.

Enhance: The strategy considers where quality affects the sustainability of playing pitch assets, where quality can be improved and where the Council can work with stakeholders in partnership together to secure funding through development.

Provide: investment to be directed at sites that provide the highest increase in participation and demonstrate long term sustainability.

¹³ [HWB 25 Sep 19 superzone.pdf \(portsmouth.gov.uk\)](https://www.portsmouth.gov.uk/media/25412/hwb-25-sep-19-superzone.pdf)

¹⁴ <https://democracy.portsmouth.gov.uk/documents/s18367/Final%20Draft%20Portsmouth%20City%20Council%20Stage%20D%20-PPS%20-%20V7%20-%2008.03.18.pdf>

Operational Plans

Baffins Pond Management Plan

This document sets out the current arrangements for Baffins Pond to protect the area for wildlife and also as a public open space. The site is protected from development and particularly as the site provides habitat for Brent Geese.

The Plan has seven aims:

- To manage Baffins Pond as a quality, safe and accessible park;
- To maintain and enhance the nature, value and biodiversity of the park;
- To manage the park sustainably;
- To promote community involvement in the park;
- To promote the park as a resource for exercise and healthy living;
- To reduce anti-social behaviour;
- To promote the park as an educational resource.

There is a management action plan for each aim.

Current projects for Baffins Pond include:

- Introduction of the Council's sustainable bedding scheme involving the replacement of the current shrub beds with sustainable planting of herbaceous perennials and grasses so that year round interest is provided.
- Introduction of wildlife interpretation boards.
- Continued development of the wildflower meadow and tree area.
- The undertaking of a wildlife survey of the pond.

In addition to these Council projects, the Friends group known as the **Baffins Pond Association** has its own programme of complementary projects, including year round activities and volunteering including work undertaken by 'Men's Shed'.

Southsea Rock Gardens Management Plan

This document sets out the current arrangements to protect the Southsea Rock Gardens both as a horticultural feature and public open space. The site is protected from development and the gardens are notable for their diverse planting scheme including alpine plants.

The Plan for this site has the same seven overarching aims as the Baffins Pond plan.

Current projects for Southsea Rock Gardens include:

- Completion of renovation of mixed beds, to enhance diversity and reveal the rocks which have been in places partially hidden by previous planting choices. Future planting will also be reassessed in conjunction with the Southsea Defences strategy.
- Encourage the Friends group, including assisting with advertising / promoting their activities.
- Repair lighting to discourage anti-social behaviour and enable gardens for winter usage. This will be subject to a successful capital bid for Council funds.

Appendix 3 - Operational Plans

- Installation of CCTV to discourage anti-social behaviour (subject to the success of a capital bid as above).
- Re-establishment of the bog garden.

One advantage of the Friends group at this site includes the ability to attract external funding. As a community organisation, there is potential to attract sources of funding that will not be possible for the Council as a local authority.

Milton Park Management Plan

This document sets out the current arrangements to protect Milton Park both as a public open space and focus for the local community. The site is protected from development and is notable for its community facilities including local library, community centre, café and provision for outdoor activity / sports.

The Plan for this site has the same overarching aims as the above two sites except it does not specifically include the promotion of the park as an educational resource.

Current projects concern accessibility of the Park:

- Improve path quality and quality of hard surfaces
- Improve entrances including installation of appropriate signage.

There is a Friends group for this park, who have their own dedicated area for maintenance. The park is also notable for a number of mature trees and management of the park includes support to Portsmouth & Southsea Volunteer Tree Wardens. There has been considerable planting of new trees in this park.

Farlington Triangle Management Plan

This document sets out the current arrangements to protect this area of coastal grazing marshes. It is recognised as a rare habitat and is therefore under protection by special conservation measures. There are three strands to the management plan:

- Management of the grazing marshes to prevent encroachment by rank vegetation and subsequent damage to important fauna and flora species;
- Protecting the biodiversity of the site, reporting in regularly to Hampshire Biodiversity Information Centre. Protecting species at the site include water vole. Managing grassland at the site for winter grazing wading birds and wildfowl, at a height to provide shelter for invertebrates and nesting sites.
- Managing the site as a quality destination for informal education and recreation. This includes interpretation of the site for visitors and promotional material. In addition, developing community / voluntary interest and support in the site and broadening the use of the site as an educational resource moving forward.

Milton Common Management Plan

This site is comprised of reclaimed intertidal land and provides a broad species diversity of almost 200 species recorded within the site. It includes nationally scarce and county scarce species. The site has been awarded a Higher Level Stewardship grant from Natural England for its management. The management plan has three over-arching objectives:

- Improve the visitor experience, including: educating the public with regard to the hazards of litter and dog fouling; maintaining amenity grassland for family/friend groups; maintain safe infrastructure; appropriate interpretation, signage and safety measures; developing volunteer/ community interest and support in the site and promoting the site as an educational resource.
- Improve the quality of habitat, including: protecting the diversity of the site by monitoring species, (reporting to Hampshire Biodiversity Information Centre), restoration and management of the grassland for target species.
- Divert recreational pressure away from the coastal path by developing the inland footpaths and cyclepaths, to minimise disturbance to species such as wildfowl.

The plan notes the previous use of the site as a municipal refuse site in the late 1960s. This generates particular requirements with regard to the above objectives.

Hilsea Lines Management Plan

This site originally comprised military defences which, having fallen into disrepair, now offer a diverse habitat for wildlife, including the only woodland on Portsea Island. The area is protected as both a scheduled monument, Site of Importance for Nature Conservation (SINC) and under a number of other designations.

The management plan comprises the following objectives:

- To manage the site as a quality destination for quiet informal recreation, including: a high standard of visitor facilities and infrastructure, encouraging volunteers and community involvement, providing for the site to be a safe environment and providing signage and interpretation.
- To maintain and enhance the diversity of the site, including: undertaking a coppice-glade regime to create a varied woodland to benefit a variety of plants and animals, manage reed beds to provide nesting cover, control invasive weeds, monitor and report species with Hampshire Biodiversity Information Centre.
- To promote awareness and interest in the natural world, including: holding events, promoting Hilsea Lines as an outdoor classroom, developing the skills of volunteers and Friends of Hilsea Lines, use of interpretation boards for wildlife and historical information.
- To protect, enhance and promote the ancient monument, including: restoration of casements for use (large scale restoration dependent on capital funding).

Fort Cumberland Management Plan

This site comprises both a Site of Importance to Nature Conservation (SINC) due to the biodiversity on site and Scheduled Ancient Monument (SAM) due to historic fortifications in the eighteenth and nineteenth centuries.

The management plan comprises the following objectives:

- To maintain and enhance the biodiversity of the site including: monitoring species and habitat development, updating Hampshire Biodiversity Information Centre, control of invasive weeds, managing grassland, gorse and scrub to maximise species diversity including nesting birds and invertebrates.
- To manage the site as a high quality destination for quiet recreation and education, including: a high standard of visitor facilities and infrastructure, providing for the site to be a safe environment, providing signage and interpretation, developing volunteer and community involvement, practical conservation groups, annual consultation and encouraging the use of the site as an educational resource.

Portsmouth Hill Management Plans

The management of Portsmouth Hill is documented in two separate plans, one concerned with the area that is a designated Site of Special Scientific Interest (SSSI) and one covering the non-SSSI open space.

The SSSI plan comprises the following objectives:

- To improve, maintain and increase (to 60%) the species rich calcareous grassland dominated habitats;
- To retain existing habitats (unless dominated by invasive non-native species);
- To safeguard notable species, including a review of site biodiversity, particularly as relates to invertebrates.

The non-SSSI plan comprises the following objectives:

- To maintain, improve and increase the species-rich grassland area;
- To maintain and increase biodiversity on the areas not managed as species rich grassland, such as ongoing scrub control, control of invasive species and diversifying tree stock.

Within both plans:

- To provide for public access, awareness and educational use of the site including work with groups such as Forest Schools. This includes working with [Friends of Portsmouth Hill](#) and conservation volunteers.
- To incorporate environmental considerations such as sustainable management, including the potential to join up wildlife supporting land management across Portsmouth.

Victoria Park, 'The People's Park' project

The National Lottery Heritage Fund invited Portsmouth City Council to develop a vision for the future of Victoria Park in autumn 2019. The park is a flagship example of a late nineteenth century design and is key to the history of the city.

Funding has enabled a new project for the park. Round 1 of funding enabled extensive consultation, survey work and design plans to go ahead, concluding in Round 2 funding submission in August 2021.

Notification of the success of the Round 2 bid was received in December 2021. Receipt of the delivery phase funding will allow ground works and capital works to take place in 2022-2023 and a full activity programme will follow, which will include:

- Volunteer recruitment programme
- Community garden
- Park community clean days
- Pop up community events
- Fairs and festivals
- Wildlife workshops

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Appendix 4 - Sites Quality Audit Results

I. Parks and gardens: principal parks	A welcoming Place				Healthy Safe and Secure			Well Maintained and Clean					Conservation and Heritage	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Health and Wellbeing	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance and Horticulture	Buildings (except toilets)	Public Toilets	Infrastructure				
Victoria Park	5	9	9	9	8	8	8	9	8	10	x	9	7	8	107	82%
Baffins Pond	6	9	9	8	6	8	8	8	8	9	10	8	8	10	115	82%
Ravelin Park	8	8	8	9	8	7	10	9	9	10	x	9	5	4	104	80%
Castle Field, Ramparts and Bandstand	6	9	8	9	3	6	8	9	9	10	9	9	10	7	112	80%
Milton Park	3	8	9	8	7	7	10	8	7	8	8	7	8	9	107	76%
Rock Gardens and South Parade Gardens	5	7	10	9	8	5	8	9	9	x	x	7	x	7	84	76%
Cosham Park	5	7	8	8	7	6	8	8	8	9	x	8	x	9	91	76%
Hilsea Lido	7	9	8	8	7	6	8	8	8	7	7	8	7	8	106	76%
Canoe Lake	7	8	8	8	5	8	7	8	9	7	8	8	7	8	106	76%
College Park	5	8	8	9	7	7	7	8	8	7	9	7	x	8	98	75%
Stamshaw Park	3	8	9	8	7	7	8	8	8	x	x	8	x	8	82	75%
Ladies Mile and Avenue de Caen	5	8	7	9	7	8	6	8	9	x	x	8	x	6	81	74%
Buckland Park	4	8	9	8	7	8	7	8	7	x	x	7	x	8	81	74%
Kingston Recreation Ground	5	8	9	8	7	6	9	8	8	x	9	7	3	8	95	73%
AVERAGES	5.3	8.1	8.5	8.4	6.7	6.9	8.0	8.3	8.2	8.6	8.6	7.9	6.9	7.7	98	77%

Appendix 4 - Sites Quality Audit Results

I. Parks and gardens: local parks	A welcoming Place				Healthy Safe and Secure			Well Maintained and Clean					Conservation and Heritage	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Health and Wellbeing	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance and Horticulture	Buildings (except toilets)	Public Toilets	Infrastructure				
Lumps Fort & Japanese Garden	8	8	8	9	10	7	6	9	10	8	x	8	7	6	104	80%
City Museum and Records Office	7	8	9	9	6	7	6	8	9	10	8	8	8	7	110	79%
Watersedge Park	4	8	8	9	5	7	10	10	9	x	x	8	x	8	86	78%
Bransbury Park	4	8	9	8	8	8	7	9	8	9	x	7	x	8	93	78%
Long Curtain / Kings Bastion	7	8	7	8	x	6	10	9	8	x	x	8	8	6	85	77%
Hempsted Green	x	8	9	8	6	7	8	9	8	x	x	8	x	6	77	77%
Orchard Park	7	7	7	8	6	7	10	9	8	x	x	8	x	7	84	76%
Union Road Park	6	9	9	8	x	8	5	9	7	x	x	9	x	6	76	76%
Pembroke Gardens	x	9	9	7	6	7	8	9	7	x	x	7	x	6	75	75%
Credenhill Road	8	7	7	7	x	7	8	9	8	x	x	7	x	7	75	75%
St George's Square	6	8	7	7	6	7	7	9	7	x	x	10	x	8	82	75%
Arundel Street Gardens	4	8	9	8	6	8	8	9	7	x	x	9	x	6	82	75%
Hawthorn Crescent	7	9	7	8	4	7	10	8	7	x	x	9	x	6	82	75%
Upper Church Path	8	7	6	7	x	7	8	8	7	x	x	10	x	6	74	74%
Holbrook Road	4	8	8	8	7	7	8	8	7	x	x	8	x	8	81	74%
Tunstall Road	7	8	8	7	5	7	8	9	7	x	x	7	x	8	81	74%
Wimbledon Park	6	7	8	8	6	7	10	9	7	x	x	5	x	7	80	73%
Cumberland Gardens	6	8	9	9	6	9	2	8	8	10	x	7	x	5	87	73%
Milebush Road	6	9	9	8	3	7	7	9	7	x	x	8	x	6	79	72%
Buckingham Green	5	9	7	7	5	8	7	9	7	x	x	8	x	6	78	71%
Waverley Gardens	3	8	8	7	10	9	8	8	7	x	x	6	x	4	78	71%
Waterworks Field	4	7	8	8	5	8	8	8	7	x	x	8	x	7	78	71%
Britannia Gardens	5	7	8	8	x	7	7	8	8	x	x	7	x	5	70	70%
Fairfield Square	5	8	7	6	x	8	8	9	8	x	x	6	x	5	70	70%
Queen Street Play Area	0	8	8	7	x	9	8	9	7	x	x	8	x	6	70	70%
Alexandra Park	3	9	8	8	7	7	10	9	7	7	0	7	x	7	89	68%
Highbury Grove	6	6	6	7	5	7	10	7	6	x	x	7	x	7	74	67%
Gurnard Road	5	7	7	8	5	6	8	9	6	x	x	8	5	6	80	67%
Drayton Park	3	7	8	7	7	6	7	8	7	x	5	8	x	7	80	67%
Collington Crescent	4	7	5	8	6	5	8	8	7	x	x	8	x	7	73	66%
Knowsley Road	5	8	6	7	3	7	10	9	5	x	x	6	x	7	73	66%
St John's Road	7	6	7	7	5	7	4	8	7	x	x	7	6	7	78	65%
Teignmouth Road	0	8	6	8	6	8	6	8	8	x	x	7	6	7	78	65%
Cornwallis Crescent	6	8	7	7	5	8	7	9	6	x	x	7	2	6	78	65%
East Lodge Park	0	6	6	8	5	8	6	10	9	x	x	6	x	7	71	65%
Charles Dickens Gardens	0	8	7	7	6	8	8	9	6	x	x	8	x	3	70	64%
Woodland Park	0	8	8	8	5	7	6	9	6	x	x	8	x	3	68	62%
Clarendon Gardens	0	8	8	7	6	8	8	9	5	x	x	5	x	4	68	62%
Wesley Gardens	4	5	5	6	6	8	6	8	7	x	x	5	x	7	67	61%
Leominster Road	x	7	5	5	6	6	6	7	5	x	x	9	5	5	66	60%
Zetland Field	0	7	5	7	5	8	6	7	6	x	x	6	6	7	70	58%
Milton Town Green	6	5	5	7	6	5	4	7	6	x	x	5	8	6	70	58%
Tamworth Field	4	7	5	7	5	6	8	7	6	x	x	6	4	5	70	58%
Braemar Avenue	0	6	3	7	6	7	5	7	8	x	x	4	x	5	58	53%
Jubilee Park	0	7	7	6	x	7	2	6	7	x	x	5	3	6	56	51%
Gatcombe House	0	6	5	7	6	5	6	7	5	x	x	3	2	4	56	47%
AVERAGES	4.5	7.7	7.4	7.5	5.8	7.3	7.5	8.6	7.1	8.8	4.3	7.5	5.9	6.3	79	70%

Appendix 4 - Sites Quality Audit Results

I. Parks and gardens: pocket parks	A welcoming Place				Healthy Safe and Secure			Well Maintained and Clean					Conservation and Heritage	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Health and Wellbeing	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance and Horticulture	Buildings (except toilets)	Public Toilets	Infrastructure				
Edgbaston House / Tipton House	6	8	9	8	8	8	5	9	8	x	x	9	x	7	85	77%
The Circle	x	8	9	8	8	9	x	9	8	x	x	7	x	3	69	77%
Esplanade Gardens	x	7	4	7	x	7	10	9	8	x	x	10	x	3	65	72%
Lords Street (North)	8	8	7	7	6	8	8	7	7	x	x	7	x	5	78	71%
Pembroke Triangles	6	8	6	7	6	7	10	9	7	x	x	8	6	5	85	71%
Childe Square	6	8	8	8	x	8	4	8	7	x	x	8	x	5	70	70%
Aylward Gardens	x	9	8	7	6	8	8	8	5	x	x	7	x	3	69	69%
April Square	x	7	8	5	x	8	7	5	7	x	x	10	x	4	61	68%
King Albert Court	x	7	7	5	x	8	7	8	7	x	x	7	x	5	61	68%
White Cloud Place	2	6	7	8	6	7	8	7	7	x	x	9	x	4	71	65%
Queen Street	x	8	4	7	x	8	7	4	7	x	x	10	x	3	58	64%
Blackwood House	0	8	8	7	x	8	7	8	7	x	x	8	x	3	64	64%
Mills Road	x	8	8	6	x	8	7	4	7	x	x	6	x	3	57	63%
Normandy Road	0	9	5	7	4	8	6	8	7	x	x	8	x	7	69	63%
Lomond Close	2	8	8	6	x	8	4	8	6	x	x	7	x	4	61	61%
North Street (Portsea)	x	7	8	5	x	6	8	5	4	x	x	7	x	3	53	59%
Copnor Bridge Open Space	x	7	7	7	6	6	2	6	6	x	x	7	x	3	57	57%
Northern Road	x	7	5	5	x	5	8	6	6	x	x	6	x	3	51	57%
Hertford Street	0	8	7	5	6	8	6	7	5	x	x	6	x	4	62	56%
Nelson Road South	x	8	7	5	x	8	2	7	6	x	x	4	6	3	56	56%
Nutfield Place	6	8	7	5	x	7	7	4	6	x	x	3	x	3	56	56%
Providence Place	0	7	7	5	5	6	9	5	7	x	x	5	x	4	60	55%
Kilbride Path	x	6	6	5	x	8	2	5	10	x	x	5	x	2	49	54%
Marketway Gardens	x	7	7	5	x	5	2	4	6	8	x	3	7	4	58	53%
Highgrove Open Space	4	5	6	6	8	5	6	4	6	x	x	2	5	6	63	53%
London Road Linear Park (Gatcombe)	x	7	3	6	x	6	7	4	5	x	x	6	x	3	47	52%
Studley Memorial Garden	0	5	3	7	8	7	2	9	7	x	x	4	x	3	55	50%
Farmside Gardens	0	7	7	5	x	5	2	7	7	x	x	5	x	3	48	48%
Halstead Road	0	7	6	5	x	6	6	3	6	x	x	2	x	3	44	44%
York Place	x	9	8	5	x	7	2	4	6	x	x	5	x	3	49	41%
AVERAGES	2.7	7.4	6.7	6.1	6.4	7.1	5.8	6.4	6.6	8.0	#DIV/0!	6.4	6.0	3.8	61	60%

Appendix 4 - Sites Quality Audit Results

II. Natural and semi-natural urban greenspaces and IX. Accessible countryside in urban fringe areas	A welcoming Place				Healthy Safe and Secure			Well Maintained and Clean					Conservation and Heritage	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Health and Wellbeing	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance	Buildings (except toilets)	Public Toilets	Infrastructure				
Hilsea Lines	9	8	7	9	10	6	8	8	9		x	8	9	10	101	84%
Portsdown Hill (non SSSI)	8	8	6	9	9	7	9	8	10		0	7	10	8	99	76%
Milton Common	7	8	8	9	9	7	7	7	8		x	7	8	6	91	76%
Fort Purbrook Frontage	7	7	5	8	8	5	8	4	10		x	6	10	8	86	72%
Portsdown Hill SSSI	9	7	x	9	7	6	6	3	10		x	6	7	8	78	71%
Paulsgrove Chalkpit	0	8	7	9	10	7	7	4	8		x	8	7	10	85	71%
Eastney Beach	7	8	4	8	6	6	7	6	x		9	6	8	0	75	63%
Farlington Marshes	9	7	6	6	8	5	4	4	8		0	5	8	6	76	58%
Great Salterns	4	7	6	8	8	7	5	6	7		0	6	7	5	76	58%
Milton Locks (West of Thatched House)	6	5	5	5	6	7	6	5	6		x	8	6	3	68	57%
Farlington Triangle	0	7	0	9	8	5	2	5	8		x	2	8	8	62	52%
AVERAGES	6.0	7.3	5.4	8.1	8.1	6.2	6.3	5.5	8.4		2.3	6.3	8.0	6.5	81.5	67%

Appendix 4 - Sites Quality Audit Results

V. Amenity Green Space	A welcoming Place				Healthy Safe and Secure			Well Maintained and Clean					Conservation and Heritage	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Health and Wellbeing	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance and Horticulture	Buildings (except toilets)	Public Toilets	Infrastructure				
Southsea Common	6	8	8	8	6	7	9	9	7	9	x	8	8	9	102	78%
Marine Court	x	7	8	8	3	7	10	9	9	x	9	9	x	6	85	77%
Southampton Road	8	9	7	8	3	8	8	9	8	x	x	9	6	5	88	73%
Baffins Playing Field	8	9	6	8	6	7	9	8	7	x	x	8	5	6	87	73%
IBM site opposite KGV	8	7	8	7	8	7	3	8	7	x	x	8	8	6	85	71%
Dersingham Close	x	8	7	3	x	8	6	9	10	x	x	9	x	3	63	70%
Anchorage Linear Park	x	8	6	9	6	6	7	8	7	x	x	6	6	4	73	66%
Broom Square	6	8	5	6	5	8	7	5	8	x	x	10	x	5	73	66%
Lake Road / Fratton Road / Kilmiston Close	x	8	8	6	x	8	x	5	8	x	x	7	x	3	53	66%
Great Salterns Quay	6	6	6	6	x	7	8	9	6	x	x	6	x	6	66	66%
Port Solent Open Space	x	8	5	8	x	6	6	7	8	x	x	7	6	5	66	66%
Bransbury Gardens	x	9	8	6	x	8	8	5	7	x	x	5	x	3	59	66%
Holbeach Close	x	8	7	4	x	8	6	9	5	x	x	9	x	3	59	66%
Peterborough Road	x	8	7	4	x	8	8	8	5	x	x	8	x	3	59	66%
Arthur Pope House Verge	x	7	6	7	x	7	2	8	8	x	x	7	x	7	59	66%
Doyle Close	x	8	3	6	x	8	6	10	7	x	x	6	x	3	57	63%
Harley Walk	x	7	7	5	x	8	9	5	8	x	x	5	x	3	57	63%
Stanley Road / Simpson Road	x	7	8	7	6	7	8	4	7	x	x	6	x	3	63	63%
Kendalls Wharf	7	7	7	7	x	5	6	5	6	x	x	7	6	6	69	63%
Sea Mill Gardens	x	9	7	5	x	8	6	5	7	x	x	6	x	3	56	62%
Peronne Road	x	8	5	6	x	8	8	5	7	x	x	5	x	4	56	62%
Holbrook Road / Carlisle Road	x	7	6	6	x	6	6	8	7	x	x	x	x	3	49	61%
Falmouth Road	x	8	8	6	x	7	7	7	7	x	x	5	3	3	61	61%
Spinnaker Public Open Space	6	7	6	6	6	6	6	6	5	x	x	7	5	7	73	61%
Moneyfield Avenue	x	8	8	6	x	8		5	8	x	x	7	x	2	54	60%
Lords Street (South)	5	7	7	5	x	7	8	5	8	x	x	5	x	3	60	60%
Lake Road / Turner Road	x	8	5	6	x	8	6	7	5	x	x	x	x	3	48	60%
Kingsley Road Open Space	x	8	4	6	x	7	8	4	5	x	x	6	6	5	59	59%
Sultan Road	3	6	7	7	x	8	3	8	7	x	x	7	x	3	59	59%
North Street (Landport)	x	8	9	6	x	6	6	4	7	x	x	4	x	3	53	59%
Tewkesbury Close	x	8	7	6	x	8	2	4	6	x	x	9	x	3	53	59%
Tudor Sailing Club	x	6	7	7	x	5	2	5	6	x	x	8	6	6	58	58%
King William Street	x	8	7	4	x	7	6	4	6	x	x	7	x	3	52	58%
Prison Corner	x	8	5	6	x	7	2	5	6	x	x	10	x	3	52	58%
Drummond Road	x	8	9	6	x	7	2	6	7	x	x	4	x	3	52	58%
Eastern Road Central	x	7	7	7	x	5	2	4	6	x	x	7	6	6	57	57%
Balderton Close	5	9	8	4	x	8	2	5	7	x	x	6	x	3	57	57%
Allaway Ave	x	7	6	6	x	6	2	7	6	x	x	8	x	3	51	57%
Hale Street North	x	8	7	6	x	8	7	4	7	x	x	1	x	3	51	57%
Bodmin Road	x	8	6	5	x	8	2	4	9	x	x	6	x	3	51	57%
Grafton Street	x	7	7	6	x	7	7	4	7	x	x	3	x	3	51	57%
Lake Road	x	7	7	7	x	7	2	4	7	x	x	7	x	3	51	57%
Bude Close	5	7	7	6	x	8	2	3	7	x	x	7	x	3	55	55%
Leominster Road Triangle	x	7	7	6	x	8	2	3	6	x	x	7	x	3	49	54%
Howard Road	x	7	3	6	x	8	7	4	5	x	x	6	x	3	49	54%
Ashurst Road	x	7	7	5	x	7	2	4	7	x	x	4	x	3	46	51%
Rudmore Roundabout	x	7	7	6	x	6	2	3	3	x	x	7	x	3	44	49%
Lynx House	x	7	6	4	x	4	6	4	5	x	x	4	3	3	46	46%
Fort Cumberland Road	5	7	4	6	1	5	7	5	3	x	x	5	5	2	55	46%
Ferry Road	x	5	4	5	x	5	3	4	5	x	x	4	x	3	38	42%
Meadowsweet Way	x	5	3	5	x	5	5	3	4	x	x	3	3	3	39	39%
Tipner Lane	3	5	3	5	x	3	3	4	3	x	x	2	0	x	31	31%
AVERAGES	5.8	7.4	6.4	6.0	5.0	6.9	5.3	5.7	6.5	9.0	9.0	6.3	5.1	3.8	58.4	60%

Appendix 4 - Sites Quality Audit Results

VI. Outdoor Sports Facilities	A welcoming Place				Healthy Safe and Secure			Well Maintained and Clean					Conservation and Heritage	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Health and Wellbeing	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance and Horticulture	Buildings (except toilets)	Public Toilets	Infrastructure				
St Helens Playing Field	9	7	7	7	8	8	8	8	8	9	x	8	x	9	96	80%
Rugby Camp	7	8	7	7	8	7	7	7	8	8	x	7	x	9	90	75%
Drayton Park	5	8	8	7	8	7	7	8	7	9	5	8	x	9	96	74%
Alexandra Park Playing Field	5	8	8	7	8	7	7	8	7	x	x	7	x	8	80	73%
Bransbury Park	0	8	8	7	8	8	8	8	8	5	x	7	x	8	83	69%
Anchorage Park (Sports field and play area)	0	8	7	7	7	7	9	9	7	x	x	5	x	8	74	67%
Langstone Harbour Sports Field	7	8	6	7	6	5	7	7	7	7	x	5	x	7	79	66%
Great Salterns Sports Field	6	6	5	7	6	4	6	6	7	8	x	7	7	7	82	63%
Farlington Sports Field	0	7	6	8	7	5	8	6	7	7	x	7	x	7	75	63%
Sevenoaks Playing Field	0	8	5	5	5	8	6	8	8	5	x	10	x	7	75	63%
King George V Playing Field	0	8	5	7	8	6	7	6	6	4	x	7	x	9	73	61%
Allaway Avenue Playing Field	0	7	6	7	8	5	7	7	7	5	x	6	3	9	77	59%
Great Salterns Archery Range	3	7	6	5	6	4	x	10	8	6	5	3	6	8	77	59%
AVERAGES	3.2	7.5	6.5	6.8	7.2	6.2	7.3	7.5	7.3	6.6	5.0	6.7	5.3	8.1	81.3	67%

Appendix 4 - Sites Quality Audit Results

VI. Allotments and community gardens	A welcoming Place				Healthy Safe and Secure		Well Maintained and Clean						Biodiversity	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance and Horticulture	Huts and sheds	Buildings (except huts and toilets)	Public Toilets	Infrastructure				
Longmeadow	5	9	8	8	7	6	7	7	9	8	6	8	8	8	104	74%
Salisbury Rd	5	9	8	8	7	6	5	8	9	9	4	8	8	9	103	74%
North Harbour	4	9	8	8	6	6	5	9	9	9	6	9	8	6	102	73%
Moneyfields	7	8	8	8	6	6	5	6	8	9	4	8	x	9	92	71%
Milton	8	8	6	6	5	6	6	6	7	7	3	7	7	8	90	64%
Horsea Lane	6	7	8	8	7	6	4	7	x	9	3	8	0	8	81	62%
Durrants	5	8	6	6	7	6	6	7	x	7	0	7	8	7	80	62%
Knowsley Rd	5	7	5	x	9	6	5	7	x	x	0	9	x	6	59	59%
Stamshaw & Tipner	5	8	5	x	9	6	7	7	x	x	0	7	0	5	59	54%
AVERAGES	5.6	8.1	6.9	7.4	7.0	6.0	5.6	7.1	8.4	8.3	2.9	7.9	5.6	7.3	85.6	66%

Appendix 4 - Sites Quality Audit Results

VIII. Cemeteries and Churchyards	A welcoming Place				Healthy Safe and Secure			Well Maintained and Clean					Conservation and Heritage	Community Involvement	Total	Percentage
	Signage	Physical Access	Inclusiveness	Design and Specification	Health and Wellbeing	Safety and Security	Control of Dogs	Litter and Waste Management	Grounds Maintenance and Horticulture	Buildings (except toilets)	Public Toilets	Infrastructure				
St Thomas' Cathedral	9	8	8	9	6	8	8	6	9	10	x	9	10	8	108	83%
Royal Garrison Church	8	7	7	8	x	8	x	6	8	10	x	9	10	5	86	78%
St Mary's Church	6	9	8	8	6	7	8	9	6	10	x	8	10	4	99	76%
Milton Cemetery	8	9	8	8	6	7	8	9	8	10	5	7	8	4	105	75%
Kingston Cemetery	8	8	8	8	6	7	8	9	9	9	0	8	8	4	100	71%
St Peter's Church	8	6	5	7	6	6	4	7	6	10	x	6	8	5	84	65%
Highland Cemetery	8	6	6	7	8	6	8	7	5	9	0	7	7	5	89	64%
St Andrew's Church	6	6	3	7	10	4	6	7	5	9	x	6	5	5	79	61%
AVERAGES	7.6	7.4	6.6	7.8	6.9	6.6	7.1	7.5	7.0	9.6	1.7	7.5	8.3	5.0	94	72%

Quality Audit Criteria

The Quality Audit takes criteria from the Green Flag Award Guidelines¹. The 2016 edition of the guidelines recognises the importance of green and open spaces:

'in relation to healthy living, especially the far-reaching impacts of stress, mental health and obesity. For children, experts recognise the importance of natural play and freedom to play imaginatively, as well as the physiological development benefits of outdoor activity.

National governments are investigating the knock-on economic benefits of wellbeing, health and exercise, as well as the impact of volunteers working in this sector - the way that public services are delivered in times of austerity and the positive impacts on the volunteers themselves, especially amongst older, otherwise isolated individuals or younger people making a start in a world of work rather than worklessness'.

The criteria recognises well-managed green spaces and can be applied to any green space that is freely accessible to the public. The Green Flag criteria includes the following and will be applied to the spaces as applicable.

Section	Criteria	Illustrative examples
A Welcoming Place	Signage	Appropriate entrance signage
		Signage with contact information, out of hours reporting, opening times
		Signage in good condition
	Entrances and access	Well presented entrances
		Safe access - road crossings, cycle access
		Adjacent secure car/cycle parking
	Social inclusivity	Accessibility to the disabled
		Any buildings publicly accessible
		Use of colour/scent/texture for partially sighted visitors
	Design	Varied visual interest
		High quality material for hard landscaping
		Appropriate trees, plants and shrubs
		Consistency of furniture (seating, litter bins)
		Enlivening features - decorative railings, lighting
		Working areas screened from view

¹ <https://www.greenflagaward.org/media/1019/green-flag-award-guidelines.pdf>

Appendix 5 - Quality Audit Criteria

Section	Criteria	Illustrative examples
Healthy, safe and secure	Health & wellbeing provision	Organised sports facilities
		Identified fitness or jogging route, if appropriate
		Sports development activities
	Safe equipment and facilities	First aid provision and safety measures around water
		Sense of personal safety and visibility through the space
		Informal supervision and surveillance from nearby properties
		Adequate lighting and lighting in car parks
	Security	CCTV if appropriate
		Visited by community wardens or police
		Activity and busyness - pedestrians, gardeners etc
	Control of dogs	Adequate dog bins
		Adequate signage on control of dogs
		Evidence of compliance with dog byelaws
Well maintained and clean	Litter and waste management	Adequate litter bins for the space
		Appropriate capacity of litter bins
		Free of litter, gum residue
		Free of vandalism, graffiti, fly posting
	Grounds and horticulture maintenance	Condition of flower beds and horticultural features
		Condition of grass swards
		Condition of grassed edged areas
		Condition of shrubs
		Condition of trees
		Condition of wooded areas
	Building (except toilets)	External and internal condition
		Extent of graffiti / vandalism to exterior
		Adequacy of security when closed.
	Public toilets	Adequacy of provision, including disabled toilet
		Condition of toilets
	Infrastructure maintenance	Condition of paths
		Condition of fences, railings, gates, walls

Appendix 5 - Quality Audit Criteria

Section	Criteria	Illustrative examples
		Condition of signs and noticeboards
		Condition of planters/raised beds
		Condition of steps, ramps and seats
Environment, conservation, and heritage		Appropriate management of areas of woodland and wildlife habitats
		Areas of water in good condition
		Presence of wildlife where appropriate
		Historic structures - buildings, statues, railings, walls - conserved
		Suitable interpretation for heritage features
Community involvement		Active Friends Group
		Facilities and features for under 8s
		Facilities and features for 8-12s
		Facilities and features for teenagers
		Facilities and features for young adults
		Facilities and features for families
		Facilities and features for older people

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Quantity and Accessibility in Parks and Open Spaces

National quantitative standards for open space follow the Fields in Trust guidance as set out in their document *Guidance for Outdoor Sport and Play, Beyond the Six Acre Standard: England*.¹ This provides a **quantity guideline** for several typologies, provided as hectares per 1000 population, together with an **accessibility guideline**, being the walking distance to a type of open space, expressed in walking distance, in metres, from dwellings.

The 2021 census data has been used for the purposes of the calculations below.

Amenity Greenspace: Quantity and Accessibility

The Fields in Trust guidelines state that 0.6 hectares of amenity greenspace should be provided per 1000 population. Applying this to Portsmouth leaves a deficit of amenity greenspace of 43.67 hectares.

Fields in Trust Standard	Portsmouth population 2021	Requirement for Amenity Greenspace	Current supply	Deficit
0.6 ha / 1000	208,100	124.86	81.19	43.67

The shortfall is likely to increase based on population projections and given the density of the city's population. Due to the city's geography, it is unlikely that amenity greenspace quantity will be significantly increased. Changes to usage may only be affected by qualitative improvements.

The Fields in Trust guidelines for **accessibility** are 480 metres of walking distance to amenity greenspace (6 minute walk). The catchment area for amenity greenspace in the 2018 assessment shows shortfall in Cosham, the city centre north of Fratton and the central south. Where shortfall exists, any new development must provide amenity greenspace and consideration should be given to the transport network to provide for pedestrian and bicycle routes to connect urban areas to open spaces by defining routes and providing signage.

The 2018 assessment included suggestions for the following qualitative improvements:

1	Where appropriate, include welcoming and informative signage, including heritage and history information
2	Undertake planting to enhance biodiversity and provide variety to landscape
3	Provision of additional amenity greenspace as and when land is available in Cosham, city centre north of Fratton and central south.

¹ <https://www.fieldsintrust.org/Upload/file/guidance/Guidance-for-Outdoor-Sport-and-Play-England.pdf>

Public Parks and Gardens: Quantity and Accessibility

The Fields in Trust guidelines state that 0.8 hectares of public parks and gardens should be provided per 1000 population. Applying this to Portsmouth leaves a deficit of 28.84 hectares.

Fields in Trust Standard	Portsmouth population 2021	Requirement for Parks and Gardens	Current supply	Deficit
0.8 ha/1000	208,100	166.48	137.64	28.84

The shortfall is likely to increase based on population projections and given the density of the city's population. Due to the city's geography, it is unlikely that the quantity of public parks and gardens will be significantly increased. Changes to usage may only be affected by qualitative improvements.

The Fields in Trust guidelines for **accessibility** are 710 metres of walking distance to public parks and gardens (10 minute walk). The catchment area for public parks and gardens in the 2018 assessment shows the majority of the city's population falls within the catchment area. The area that falls outside catchment is on the eastern boundary of the city, however this area is well served by natural and semi natural green space.

Due to the city's geography it is unlikely that further land will be found for new public parks and gardens. It is possible to improve quality where it is not possible to improve quantity, where funding is available to do so. For example, National Lottery Heritage Funding currently being used to make improvements to Victoria Park and the confirmation in late 2021 that Levelling Up Funding has been awarded for the development of Hilsea Linear Park.

The 2018 assessment also included the following suggestions for qualitative improvements

1	Extension of all weather footpaths for walking and cycling at key public parks.
2	Improve signage for entrance welcome at key public parks
3	Increase tree planting in key public parks

Natural and Semi Natural greenspace: Quantity and Accessibility

The Fields in Trust guidelines state that 1.8 hectares of natural and semi-natural greenspace should be provided per 1000 population. Applying this to Portsmouth leaves a deficit of 29.64.

Fields in Trust standard	Portsmouth population 2021	Requirement for Natural & Semi-Natural green space	Current supply	Deficit
1.8/1000	208,100	374.58	344.94	29.64

As a densely populated city and limited by its geography, it is unlikely that the shortfall can be addressed in terms of quantity. One way to address this is to increase wildflower planting in other types of space, to increase biodiversity.

The Fields in Trust guidelines for **accessibility** are 720 metres of walking distance to natural and semi-natural spaces (10 minute walk). The catchment area for natural and semi-natural space in the 2018 assessment shows that accessibility is good as a very high proportion of the city lives within this distance of woodland, common, seafront or other natural space.

Appendix 6 - Quantity and Accessibility

Whilst there is little scope to address the deficit, improvements can be made by softening areas of other types of open space by increasing tree planting and wildflower meadow planting to provide shade and reduce surface water run off.

The 2018 assessment also included the following suggestions for quality improvements

1	Improve entrances at natural and semi natural spaces - improved signage and visibility of entrances
2	Improve interpretation offer for natural history and local heritage connections
3	Improve Rights of Way and footpath signage for access

Play areas and provision for children and young people: Quantity and Accessibility

The Fields in Trust guidelines state that 0.25 hectares of equipped designated areas are required for children and young people, per 1000 people. Applying this to Portsmouth leaves a deficit of 47.88.

Fields in Trust standard	Portsmouth population 2021	Requirement for Children and Young People	Current supply	Deficit
0.25/1000	208,100	52.03	4.15	47.88

Scope to address the deficit can be addressed by way of provision for new development. Developer contributions can also be used to create new or improved facilities in current open spaces.

The Fields in Trust guidelines for **accessibility** for children and young people depends on the type of equipped provision:

Local Areas for Play (LAPs) for very young children	100 metres
Locally Equipped Areas for Play (LEAPs) for children who can play independently	400 metres
Neighbourhood Equipped Areas for Play (NEAPs) for older children	1000 metres

The catchment area in the 2018 assessment for all types of provision for children and young people shows that accessibility is located mostly in the south-west of the city with some further provision mostly off-island to the north-west. It is important therefore that developer contributions are used for new facilities in existing spaces where possible. It should also be considered that children and young people may use other types of open space for recreation, such as amenity green space and public parks.

The 2018 assessment includes the following suggestions for provision for children and young people:

1	More adventurous equipment for older children and young people
2	Improved landscaping to increase the attraction of the play area
3	Use of 'positive' signage
4	Use of equipment to improve access for disabled or less abled bodied children at larger sites
5	Introduction of new play facilities in other open spaces such as amenity green spaces and public parks.

Allotments: Quantity and Accessibility

Fields in Trust does not incorporate guidelines for allotments. The standard is instead taken from the 1969 Thorpe Report (Departmental Committee of Inquiry into Allotments). This provides a standard of 0.2 hectares of designated allotment land per 1000 population. Applying this to Portsmouth leaves a deficit of 13.76.

Thorpe Report standard	Portsmouth population 2021	Requirement for allotments	Current supply	Deficit
0.2/1000	208,100	41.62	27.86	13.76

There are no accessibility standards for allotments. The 2018 assessment suggests an accessibility standard of 400 metres (5 minute walk) based on Greater London Authority guidelines. This indicates accessibility across the city, with exception to the south-west and north-east corner. Whilst the deficit must be considered, alternative provision such as community gardening is perhaps an alternative to allotments as this provides for the burden of cultivation to be shared. Community gardening can also be shared more broadly as an outdoor recreation and leisure activity and increase social cohesion. The Victoria Park project includes plans for community gardening activity.

The 2018 assessment also includes the following suggestions for improving allotments provision

1	Improve entrances and include informative and welcoming signage
2	Provision of community growing or allotments in south-west and north-east of city.

Cemeteries and church grounds: Quantity and Accessibility

There are no quantitative standards for cemeteries, as any standard would need to differentiate between the primary purpose of cemeteries and their secondary purpose as an outdoor space for informal leisure, wildlife habitat and place for quiet contemplation. Cemeteries and church grounds provide 41.09 hectares of open space provision to the city.

There are no accessibility standards for cemeteries. The 2018 assessment suggests an accessibility standard of 400 metres, based on Greater London Authority guidelines for cemeteries of local significance.

The 2018 assessment illustrates the catchment area for cemeteries and church grounds. Whilst there is a fixed supply of this typology, some improvements could be made

1	Use of interpretative signage to illustrate the heritage value and biodiversity value of these sites
2	Increase wildflower planting to enhance biodiversity and enjoyment for visitors

Outdoor sports grounds: Quantity and Accessibility

There are no quantitative or accessibility standards for outdoor sports grounds, due to their primary use for formal sports activity. Outdoor sports grounds provide 141.79 hectares of open space provision to the city.

The 2018 assessment makes the following suggestions for this typology:

1	Improved entrances to encourage informal use of outdoor sports grounds, in consideration of the deficits of other open space typologies in the city
2	Tree and wildflower planting on the perimeter of outdoor sports grounds
3	Installation of appropriate seating to encourage informal use.

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**PORTSMOUTH CITY COUNCIL:
OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT
FINAL REPORT
NOVEMBER 2018**



PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

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PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

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PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

EXECUTIVE SUMMARY

1. The purpose of the Open Space Needs and Opportunities Assessment is to conduct a critical assessment of open space provision. This provides an evidence base which will allow decisions to be made in relation to the quality, quantity and accessibility of open space throughout the Local Plan period, and to meet the needs and demands of growing populations.
2. The Assessment follows the methodology of the National Planning Policy Framework (NPPF), and its predecessor, Planning Policy Guideline No. 17 (PPG17).
3. Quality audits were conducted in accordance with “Green Flag” criteria, the only nationally-recognised quality standards for open space. A number of conclusions were reached in relation to the quality of open space in each of the defined categories (e.g. Amenity Greenspace, Facilities for Children and Young People, Public Parks and Gardens, Natural and Semi-Natural Greenspace, etc.), and are shown in Table 6.1. In general, open spaces were scored as either “good” or “average” in terms of design and condition.
4. Quantity standards considered included those defined in Portsmouth City Council’s Parks and Open Spaces Strategy 2012 to 2022, and more recent national standards set by the representative body “Fields in Trust” (FIT) in October 2015. It is recommended that FIT standards are adopted given their wide acceptance within the industry, depth of research, and aspirational standards as defined in terms of hectares of actual and desired provision per thousand population at the beginning and end of the Local Plan period. These indicate a shortfall in those open space categories to which FIT standards apply. This is unsurprising given the density of population of the City and rising demand as the population increases. The only standard applicable to allotments is that indicated in the Thorpe Report. This also indicates a deficit. No standards exist for Cemeteries and Churchyards. Results are shown on Tables 7.2-7.6.
5. Accessibility standards have been defined in some categories by FIT. These are expressed in terms of ideal walking times from nearby dwellings (400m. is approximately a five minute walk). The Greater London Authority (GLA) has defined standards for two categories not covered by FIT (Allotments and Cemeteries and Churchyards) using an identical methodology. These are shown in map form in figures 7.1-7.7.
6. Section 8 details 47 key findings and recommendations by open space type. Main conclusions driving these recommendations are as follows:
 - **Facilities for Children and Young People.** Imaginative use of more adventurous equipment for older children and young people should be made, including the use of software applications which encourage “play by stealth.” Better landscaping is required to increase attractiveness, biodiversity, and provide shade. More welcoming and informative signage at entrances should be fitted. All-weather footpaths should be provided from open space entrances to play areas. The provision of more seating and litter bins is required. Finally, equipment providing better access for disabled or less able-bodied children should be introduced at larger play sites. Provision in terms of quantity is well below levels advocated for equipped areas by Fields in Trust. Provision is significantly clustered in the south-west. Wider distribution is necessary in other areas.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

- **Amenity Greenspace.** Most sites lack welcoming and informative interpretation, which would increase “sense of place” and increase usage. Few have areas of informal landscape to enhance biodiversity. Whilst quantity standards are below desirable levels, qualitative improvements in these areas will have an impact on usage. In terms of accessibility, there are shortages in the north around Cosham, and in the central and central south of the City, including Fratton. Special consideration should be given to meeting demand if and when land becomes available in these locations. In addition, it will be important to ensure that sufficient Amenity Greenspace is included in new development in accordance with FIT guidelines. It is suggested that they be linked wherever possible to other open space in the City and with local communities by a series of interconnected Greenways which could follow open spaces such as linear verges and areas adjacent to strategic routes (e.g. the M275). New open space in growth areas should be designed in such a way as to improve access around and through the site.
- **Public Parks and Gardens.** The use of more informal planting, including tree planting, would be an improvement which would make Public Parks more attractive and would enhance biodiversity. Better footpath connections are required at some sites to provide all-weather access for pedestrians and cyclists. Better signage is needed to provide a welcome and encourage greater usage. It is suggested that further efforts are made to achieve the Green Flag standard at Halsea Lines, Canoe Lake, Victoria Park, Southsea Rose Gardens and Bransbury Park. New provision should be made where areas of new growth are sufficiently large that provision is justified for increasing populations. Public Parks and Gardens are also a useful potential element in the creation of a Greenway network. There is a shortfall to the east of the City, and no suitable facilities of this type in Anchorage Park.
- **Natural and Semi-Natural Greenspace.** A number lack signage. A better footpath network is also required at a number of sites to improve all-weather access for pedestrians and cyclists. More seating is necessary. In terms of distribution, there is a shortfall in the south, compared to the north, of the City. It is important that informal planting is increased in the form of trees and meadow in other open space types. In addition, Semi-Natural Greenspace has the potential to be an essential component of a Greenway network in the City. There are also opportunities to connect to Natural and Semi-Natural Greenspace at Portsdown in order to open routeways up to the wider countryside.
- **Allotments.** Some sites need to be more welcoming, with attractive entrances and informative signage. Some perimeter fences are in relatively poor condition. Local growing initiatives would engage communities and local schools. There is a shortage of provision in particular south of Portsea Island, and in North End.
- **Cemeteries and Churchyards** include Highland, Kingston and Milton cemeteries and a number of large churchyards (including St Thomas’ Cathedral). Improved use could be made of interpretative signage. As with other types of open space, greater use could be made of environmental areas to enhance biodiversity.
- **Outdoor Sports Facilities.** These are generally **outside the scope of an open space assessment, but are included purely** for use for informal outdoor recreation. More seating is necessary at these sites. Signage was generally poor. There are opportunities to plant trees and areas for wildlife, particularly around perimeters.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

- **Civic Spaces.** Provision is clustered around the south west of the City at present. Consideration should therefore be given to the inclusion of pedestrianized Civic Space in new growth areas in other parts of the City.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

1. BACKGROUND

1.1. There are a number of key issues for Portsmouth City Council which are of relevance to this Assessment:

- Portsmouth is a major city on the south coast. Its economy is dominated by its maritime location, and there is a large working population in the ferry port and the naval dockyard. Tourism to attractions such as The Mary Rose, HMS Victory, HMS Warrior and the Spinnaker Tower generate an additional 7,000 jobs and 7.6 million visitors. Seaside tourism in Southsea is estimated to generate £58 million p.a. to the local economy and supports 2,900 jobs.
- The culture of Portsmouth is dominated by its heritage and history. It has been home to the Royal Navy since the 17th Century. This is relevant to the open spaces which characterise the city, and which have a strong role in interpreting this history for residents and visitors.
- Portsmouth's rich heritage is also supplemented by its rich natural environment. It has three Parks and Gardens of Special Historic Interest. This also defines the City, despite the fact that it is the most densely populated city in the UK apart from London. This reinforces the need for protection of open space for the health and well-being of residents, and control of pollution and flooding.
- Future challenges include the need to accommodate a growing population and threats from flood defences and tourism whilst conserving open space. These impacts could also threaten important habitats and species.
- There are health inequalities across the City, with a seven-year life expectancy difference between the richest and poorest wards. This can be addressed by a network of high quality and accessible open spaces offering a range of outdoor recreational opportunities.
- Climate change is likely to impact negatively on the City. Sea level rises will increase the risk of flooding, and there will be increasing health risks associated with higher summer temperatures. Open spaces have a considerable climate change impact. This can be positive in reducing flash flooding, lowering peak urban summer temperatures and providing shade; or sometimes negative (e.g. Civic Spaces can contribute to flash flooding through the use of impermeable surfaces).

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

RATIONALE FOR CARRYING OUT AN OPEN SPACES ASSESSMENT

- 1.2. The rationale for this Open Spaces Assessment is underpinned by the preparation of a new Portsmouth City Council Local Plan to guide development and land use. This Review will provide the evidence base which could conserve or enhance open space within the City.
- 1.3. The Assessment uses strategic guidance on the quantity, accessibility and quality of open space recently provided by Fields in Trust.
- 1.4. The Review draws on information, and updates the conclusions of, national, regional and City Council policy and strategy documents including:
 - **The National Planning Policy Framework (NPPF)**
 - **National Planning Practice Guidance (NPPG)**
 - **Nature Nearby Accessible Natural Greenspace Guidance, Natural England, 2010**
 - **Green Space Strategies – A Good Practice Guide, CABE Space 2003**
 - **Green Infrastructure Strategy for the Partnership for Urban South Hampshire 2010**
 - **Emerging Local Plan documents including the Core Strategy**
 - **Open Space, Sport and Recreation Assessment 2012**
 - **Parks and Open Spaces Strategy 2012-2022.**

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1.5. This assessment has undertaken a qualitative, quantitative and accessibility assessment of the existing and future needs and demands for:

- **Amenity Greenspace**
- **Provision for Children and Young People**
- **Public Parks and Gardens**
- **Allotments and Community Gardens**
- **Cemeteries**
- **Natural and Semi-Natural Greenspaces**
- **Civic Spaces.**

1.6. This typology and the methodology adopted are in accordance with the NPPF and PPG17. Some very small spaces (less than 0.2 ha and of limited amenity value) were excluded.

1.7. A number of key issues have been included which reflect the values expressed in the CABE Good Practice Guide.¹ They also reflect the Issues and Objectives document, which includes the following statement: "To support the health and wellbeing of residents by providing access to health care, protecting/enhancing open spaces, providing sports and leisure opportunities, tackling air pollution and providing for biodiversity. "

1.8. Resourcing is considered in relation to guiding the allocation of developer contributions for open space provision and improvement, and in prioritising spending from the Community Infrastructure Levy

1.9. A comprehensive geo-database will be created to include open space sites by category throughout the City

1.10. Some conclusions are drawn in relation to the need for actions in service as well as in planning terms. A number of actions have been formulated, and included in an Action Plan for consideration in the short, medium, and long term.

¹ "Green Space Strategies – A Good Practice Guide," CABE Space, 2003

2. KEY OUTCOMES

- 2.1. The purpose of the study is to inform, provide evidence for, and make recommendations in relation to:
- **Planning policies on:**
 - a) Quantitative and accessibility provision standards for open space
 - b) Protection of existing open space sites
 - c) Allocation of sites for new and/or improved open space facilities, if necessary.
 - **The infrastructure required to support development set out in an updated Infrastructure Delivery Schedule;**
 - **Development management decisions, including assisting in negotiations for financial contributions and/or direct provision on site;**
 - **The allocation of existing money collected through financial contributions from developers towards the provision of open space;**
 - **A strategy including objectives and recommendations on future provision, funding and management of open space facilities in the City.**
 - **Provide a critical assessment of open space provision.**

3. METHODOLOGY

3.1. The methodology employed included a number of elements:

- Review of national, regional and local strategy and policy documents relevant to the exercise
- Division of open spaces into typology consisting of a number of different and discrete amenity “types”
- Creation of a qualitative template to include key elements of design and maintenance
- Qualitative on-site assessment of open spaces distributed throughout Portsmouth in accordance with the NPPF and the principles contained in the PPG17 Companion Guide
- Analysis of results to qualitatively assess the value of open spaces
- Use of quantitative standards in accordance principles contained in the PPG17 Companion Guide (i.e. by applying a local standard based on new Fields in Trust standards to different types of open spaces grouped in accordance with the PPG17 typology in terms of ha per 1,000 population).
- Use of accessibility standards as defined by the Fields in Trust Guidance Document
- Carrying out a gap analysis to identify any shortfalls in the previous open space study and identify actions necessary to address those shortfalls
- Drafting conclusions relating to the current state of open spaces in Portsmouth
- Drafting recommendations relating to the significance of open space in Portsmouth
- Creating an Action Plan to address current and future needs and demands, and identifying SMART actions for short, medium and long-term consideration.

4. STRATEGIC OVERVIEW

OPEN SPACE EVIDENCE BASE

4.1. The evidence for the value of open space has been mounting for a number of decades. The physical and emotional health benefits have been suspected for some time. Hard evidence is now becoming more widely known. However, other benefits are also becoming apparent. Some of these benefits can be summarised as follows:

- ✓ **Physical health**
- ✓ **Emotional health including the relief of depression, and the engendering of a “sense of place” and identity in the local community in which people live**
- ✓ **Reduction in pollution, including airborne particulates**
- ✓ **Reduction in peak urban summer temperatures**
- ✓ **Reduction in flash flooding episodes**
- ✓ **Creation of sustainable transport links which lead to a reduction in motorised transport**
- ✓ **Provision of shade, and the damaging effects of harmful exposure to solar radiation**
- ✓ **Greater biodiversity.**

4.2. North Warwickshire Borough Council has identified useful evidence from the Woodland Trust in the form of the document **Trees or Turf?** This examines best value in managing urban green space. It makes the case for the value of trees in the environment, which are as follows:

- **Trees and urban greenspace improve the environment and encourages healthy lifestyles, improving public health**
- **Mitigation of the urban heat island effect—trees provide shade from direct solar radiation and reduce ambient air temperature through evaporative cooling**

² “Trees or Turf,” Woodland Trust, 2011

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- Shelter from trees can reduce energy costs– research suggests a per tree saving in carbon emissions as a result of reduced building energy use of around 10-11kg per year
- Well - designed tree planting can improve air quality, removing particulates, nitrogen dioxide and ozone
- Complex mixed woodland planting can considerably enhance biodiversity, and encourage the development of a wide range of attendant flora and fauna
- Meadow grassland encourages the growth of many species which are absent in a monoculture such as amenity lawn
- Researchers found asthma rates among children aged four and five fell by a quarter for every additional 343 trees per square kilometre
- Surface water flooding–preliminary results from Manchester University indicate that tree canopies can reduce surface water runoff by as much as 80% compared to asphalt
- Urban tree cover provides economic advantages-a report to the Mersey Forest showed that for every £1 invested in the Forest’s programme, £10.20 was generated in increased Gross Value Added (GVA), social cost savings and other benefits
- Biodiversity – urban trees and green space support a wide range of wildlife
- In some cases woodland might be used to generate timber or woodfuel for local use.

4.3. In addition, the report compared the costs of maintenance for nine management regimes in urban and suburban areas. Four were for woodland types, and five for mowing treatments. The results of the study revealed that:

- Naturally colonising woodland and pioneer style woodland can be considerably cheaper to maintain than all types of grassland
- Maintenance costs of managing woodland in managed green spaces are more expensive during the establishment phase than informal woodland but are still less than the maintenance of amenity grassland
- Complex mixed woodland planting is the most expensive of the woodland types to establish but costs are still less than the cost of maintaining amenity grassland. However, the long term cost of managing complex woodland does rise above that of amenity grassland.

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- 4.4. The many community benefits of green space are explored by the **Fields in Trust Case Study of Centenary Park in Rugby**.³ This is a very detailed examination of the contribution which an open space can make to the community. Fran Poole of Public Health Warwickshire is quoted in the report:
- “People need safe green spaces to get more physically active and spend their leisure time there. It’s good for mental well-being.”*
- 4.5. Lessons from the Case Study focus very much on “Process Learning,” i.e. partnership working between the council, local community and user groups as well as funders, and is perceived to have a number of benefits:
- **The involvement of the Community Partnership, particularly in carrying out the consultation, brought a range of networks and other organisations into the process (such as the local primary school in particular).**
 - **The Community Partnership also maintained a visible presence in the community during consultation and development as well as since, allowing an interchange between council and local residents to allay concerns and most importantly, to listen to what residents actually wanted.**
 - **This has been very important subsequently in terms of the current levels of satisfaction with the park and the use of its facilities.**
 - **The partnership approach and work with the local community has helped to improve relationships between the council and the local community and has also helped to ensure that the facility they have ended up with is something that is both wanted and needed.**
 - **The work that has been put in to date is given significant protection through the engagement with Fields in Trust, ensuring that the benefits felt are long term and protected.**
- 4.6. Recognition has been given to the problem of severe underfunding of parks by the **Commons Select Committee Inquiry into Public Parks** in March 2017. The inquiry report is significant. The following roles were identified which confirm the importance of parks and green spaces:
- **They assist in improving child development, including better dexterity and coordination, and the opportunity to build social connections and relationships**
 - **Good access improves physical and mental health and wellbeing**
 - **Active travel is improved by creating safe green corridors that encourage people to walk or cycle to work**
 - **Community cohesion and identity is enhanced**

³ “Centenary Park Case Study,” Fields in Trust, 2017

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- Parks and green spaces, particularly in urban areas, are vital for providing access to nature and opportunities for people to enjoy wildlife
 - They play an important role in retaining investment and jobs, encouraging inward investment and providing for attractive environments
 - They have a role in mitigating climate change by reducing the “heat island” effect, reducing flash flooding, and improving air quality.
- 4.7. A range of bodies, including Government agencies, have promoted the possible physical and mental health benefits of access to green space. A recent note from the Government summarises the evidence for these benefits. Different types of study were used to examine the link between green space and health. These were:
- **Cross-sectional observation studies** – these use national or regional study data to explore correlations between public health and the amount, or proximity to, nearby green space
 - **Cohort studies** – these select groups from the wider population, which are followed over time to identify changes to physical and mental health as a result of their access to green spaces
 - **Experimental studies** – these have looked at the direct effects of green space on indicators of health and wellbeing.

4.8. Research has focussed on three main areas: physical activity, mental health and the development of specific treatments:

- **Physical activity.** Physical activity taken 30 minutes a day can directly reduce the risk of strokes, cardiovascular disease, obesity and some cancers and type 2 diabetes. Physical inactivity is the fourth largest cause of disease and mortality in the UK, contributing to 37,000 premature deaths in England every year. The amount of green space does seem to link with levels of physical activity. Also, closer proximity to green space appears to indicate that people are more likely to use it, and more frequently. In the UK a correlation has been observed between those living closest to greener areas and reduced levels of mortality, obesity, and obesity-related illnesses
- **Mental health and wellbeing.** Control trials have found that people exercising outdoors report higher feelings of wellbeing, and lower feelings of stress or anxiety, than those doing the same activity indoors
- **Development of specific treatments.** The Faculty of Public Health suggests that interaction with nature might be effective in treating some forms of mental illnesses. Emerging evidence indicates that engaging with nature benefits those living with ADHD, depression and dementia by improving cognitive functioning and reducing anxiety.

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PPS GUIDANCE

- 4.9. At the national level, before the replacement of all Planning Policy Statements (PPS's) by the National Planning Policy Framework in March 2012, there were a number which dealt with planning issues in detail. These Planning Policy Statements are detailed for reference in Annex A.
- PPG17**
- 4.10. The Government issued planning policy guidelines for local authorities in the form of PPG 17 and Companion Guide to PPG17: Assessing Needs and Opportunities. They were first published on 13 September 2001. Although withdrawn on 7 March 2014, the guidelines were not replicated in succeeding enactments and guidelines, and are therefore still relevant as an evidence base. The PPG17 guidelines contained a number of recommendations which are directly relevant to this study.
- 4.11. One policy relates to areas of open space or recreational facilities of high quality or particular importance as a local amenity. These should be recognized by local authorities and given protection through appropriate policies and plans.
- 4.12. In terms of action which local authorities should be taking, they were advised through the PPG17 guidelines to:
- **Avoid any erosion of recreational function and maintain and enhance the character of open spaces**
 - **Ensure that open spaces do not suffer from encroachment (from traffic flows, etc.)**
 - **Protect and enhance rights of way**
 - **Consider the impacts of development on biodiversity and nature conservation.**
- 4.13. In general, local authorities should:
- **Promote accessibility to open space and the countryside**
 - **Carefully consider safety and security in open spaces**
 - **Improve their quality**
 - **Meet regeneration needs through the provision of open space**
 - **Consider using surplus land for open space purposes**

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- Consider the needs of visitors and tourists through open space provision.

4.14. PPG17 gives specific guidance in terms of defining how the quality of parks and open spaces can be audited. This guidance has been used to assess the quality of open spaces throughout the City of Portsmouth.

LOCALISM ACT AND THE NPPF

4.15. The Localism Act is being developed through detailed Regulations and the National Planning Policy Framework. This supersedes previous guidance as previously outlined, and introduced detailed modifications to existing Acts including the Town and Country Planning Act 1990 and the Planning Act 2008. The Government laid stress on the role of the National Planning Policy Framework in the following areas:

- Clarified that the local plan was the keystone of the planning regime
- Was crystal clear that sustainable development embraces social and environmental as well as economic objectives and does so in a balanced way
- Referred explicitly to the five principles of the UK Sustainable Development Strategy
- Is clear that councils should look for net improvements on all dimensions of sustainability
- Made explicit that the presumption in favour of sustainable development works through, not against, local plans
- Made it clear that relevant policies - such as those protecting the Green Belt, Sites of Special Scientific Interest, National Parks and other areas - cannot be overridden
- Recognised the intrinsic value and beauty of the countryside (whether specifically designated or not)
- Made explicit what was always implicit: that councils' policies must encourage brownfield sites to be brought back into use
- Underlined the importance of town centres, while recognising that businesses in rural communities should be free to expand
- Embraced a localist approach to creating a buffer of housing supply over and above five years, and in the use of windfall sites
- Allowed councils to protect back gardens from development
- Ensured that playing fields continue to benefit from that same protection that they do currently.

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4.16. There are a number of issues relating to the implementation of both the Localism Act and the NPPF. These are highlighted in table 4.1 below. This does indicate that there are some opportunities associated with the Localism Act, and in particular with the NPPF. However, there are also some gaps which presume against a fully co-ordinated planning approach. These need to be at least acknowledged when planning future open space requirements in the City.

Table 4.1: Gaps and Opportunities Relating to the Localism Act and the National Planning Policy Framework

LOCALISM ACT	OPPORTUNITIES	UNDERSTANDING GAPS	SCOPE FOR IMPROVEMENT
<ul style="list-style-type: none"> ● Local definition of GI ● Deciding climate change methods at local level 	<ul style="list-style-type: none"> ● No clarity on range of measures to be delegated ● How community plans will operate in practice ● Lack of strategic-level planning and management without Regional Strategies ● Lack of expertise of local communities to lead on neighbourhood-level plans 	<ul style="list-style-type: none"> ● Guidelines required to clarify how localism will work in practice ● Capacity building for neighbourhoods 	
<p>NPPF</p> <ul style="list-style-type: none"> ● Presumption in favour of sustainable development ● Climate change mitigation measures could improve well-being ● Use of GI as panacea to development ● GI can be managed using specific designations 	<ul style="list-style-type: none"> ● Specific recognition for Local Wildlife Sites ● GI in brownfield sites could be developed 	<ul style="list-style-type: none"> ● Presumption against development in LWS's ● Clarity over use of planning designation to protect GI in brownfield sites 	

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FIELDS IN TRUST REVIEW OF STANDARDS FOR OUTDOOR PLAY, SPORT AND RECREATION

- 4.17. Local authorities have traditionally used the National Playing Field Association's "6 Acre Standard." Recommendations on Outdoor Playing Space were first formulated in 1925, soon after the Association's formation. This helped ensure that every man, woman and child in Great Britain should have the opportunity of participating in outdoor recreational activity within a reasonable distance of home during leisure hours. The National Playing Field Association urged all local authorities to adopt a minimum standard of provision of 5 acres (20,000 m²) of public open space for every 1,000 people, of which at least 4 acres (16,000 m²) should be set aside for team games, tennis, bowls and children's playgrounds.
- 4.18. Since then, the National Playing Field Association has kept the recreational space standard under regular review. It now stands as the Six Acre Standard, recommending 6 acres (24,000 m²) per 1,000 head of population as a minimum necessity for space. The National Playing Field Association has since been superseded by Fields in Trust. FIT has conducted research which has indicated that 81% of local planning authorities' express quantity standards for open space as "hectares per 1,000 population." This has enabled comparison across England and Wales, and is the most widely used metric for open space standards.
- 4.19. The median level of provision for Designated Play Space was 0.25 hectares per 1,000 population. This corresponds to the Fields In Trust benchmark standard. The median accessibility standard was 100m. for Local Areas of Play (LAP's), 400m. for Local Equipped Areas for Play (LEAP's), and 1,000m. for Neighbourhood Equipped Areas for Play" (NEAP's). Accessibility standards have often been expressed in terms of walking time rather than distance.
- 4.20. Fields In Trust has discovered that the median level of playing pitch provision was 1.21 hectares per 1,000 population (comparable with the Fields In Trust recommended benchmark standard). The median accessibility standard from respondents to the Fields In Trust survey was 1,200m. from dwellings, matching the Fields In Trust benchmark. This guidance relates to England, Scotland and Wales.
- 4.21. Respondents to the Fields In Trust survey provided data relating to an overall standard for parks and amenity green space. The median level of provision sought was 1.0 hectares per 1,000 population.
- 4.22. In relation to the meeting of local standards for open space being met in planning decision-making, 64% indicated a score of between 7 and 10 (where 1 indicated "seldom" and 10 indicated "Always").
- 4.23. Of relevance to future planning of open space requirements in Portsmouth are the new benchmark guidelines contained in Fields in Trust's "Guidance for Outdoor Sport and Play: Beyond the Six Acre Standard." These are shown in figures 4.2 and 4.3 below.
- 4.24. These national standards are used later in section 7, and have been used in conjunction with local standards in order to calculate quantitative standards.
- 4.25. It is recommended that the best approach is to utilise national standards if there is loss of existing provision. These have been carefully formulated following extensive research, and are easily defensible.

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PORTSMOUTH CITY COUNCIL PARKS AND OPEN SPACES STRATEGY 2012-2022

- 4.26. Quantitative standards were included in the Parks and Open Spaces Strategy 2012-2022. These are also shown in Table 4.2.
- 4.27. In relation to **children's play space**, a standard of 0.88 ha/1,000 population was defined. The rationale for this approach was that the old Six Acre Standard (superseded by the Field in Trust guidelines of November 2015) made a recommendation of 0.8 ha/1,000 population, of which 0.25 ha should be equipped play spaces. In order to meet this standard, the proportion relating to informal play space (0.8 ha/1,000) was accepted in the Strategy as being less clear-cut. Accordingly, all Amenity Green Space, and parts of Public Parks and Gardens, were included in the quantity designated as informal play space.
- 4.28. The standard relating to **public parks and gardens** was 0.58 ha/1,000 population to reflect current provision.
- 4.29. **Amenity greenspace** was assigned a standard of 1.05 ha/1,000 population, again to reflect current provision.
- 4.30. **Natural and semi-natural urban greenspace** and **accessible countryside in urban fringe areas** relate to the typology of "natural and semi-natural greenspace" used in this report, and were assigned standards of 0.91 ha/1,000 and 1.10 ha/1,000 respectively, again to reflect current provision. The figure given in Table 4.2 is a combined figure for both categories.
- 4.31. Table 4.3 indicates a set of quality guidelines outlined by Fields in Trust relating to formal open spaces. These standards mirror those used in the qualitative assessment used for formal open spaces in Portsmouth, and are a useful guide for future provision.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Table 4.2: Recommended Benchmark Guidelines – Formal Open Space

OPEN SPACE TYPOLOGY	QUANTITY GUIDELINE (HECTARES PER 1,000 POPULATION)	WALKING GUIDELINE (WALKING DISTANCE: METRES FROM DWELLINGS)
EQUIPPED/DESIGNATED PLAY AREAS		
OPEN SPACES STRATEGY GUIDELINE	0.88 (combined equipped and informal) ⁴	900m
FIT GUIDELINE	0.25 (equipped)	LAPs – 100m LEAPs – 400m NEAPs – 1,000m
AMENITY GREENSPACE		
OPEN SPACES STRATEGY GUIDELINE	1.05	None
FIT GUIDELINE	0.60	480m
PARKS AND GARDENS		
OPEN SPACES STRATEGY GUIDELINE	0.58	300m (Pocket Park) 600m (Local Park) 900m (Principal Park)
FIT GUIDELINE	0.80	710m
NATURAL AND SEMI-NATURAL GREENSPACE		
OPEN SPACES STRATEGY GUIDELINE	2.01	None
FIT GUIDELINE	1.8	720m

⁴ Includes Amenity greenspace and parts of parks and gardens

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Table 4.3: FIT Quality Guidelines for Formal Open Space

- ✓ **Quality appropriate to the intended level of performance, designed to appropriate technical standards.**
- ✓ **Located where they are of most value to the community to be served.**
- ✓ **Sufficiently diverse recreational use for the whole community.**
- ✓ **Appropriately landscaped.**
- ✓ **Maintained safely and to the highest possible condition with available finance.**
- ✓ **Positively managed taking account of the need for repair and replacement over time as necessary.**
- ✓ **Provision of appropriate ancillary facilities and equipment.**
- ✓ **Provision of footpaths.**
- ✓ **Designed so as to be free of the fear of harm or crime.**
- ✓ **Local authorities can set their own quality benchmark standards for playing pitches, taking into account the level of play, topography, necessary safety margins and optimal orientation**
- ✓ **Local authorities can set their own quality benchmark standards for play areas using the Children's Play Council's Quality Assessment Tool.**

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

OPEN SPACE CATEGORIES

4.32. Open space categories used in this study are as follows:

- I. **Public Parks and Gardens** - including urban parks, country parks and formal gardens. Usually include a wide range of activities, and may include other typologies (e.g. Provision for Children and Young People and Natural and Semi Natural Greenspaces). Very often includes formal elements of provision such as ornamental lawn, herbaceous border or rose garden
- II. **Natural and Semi-Natural Greenspace** - including woodland, urban forestry, scrub, grasslands, open access land wetlands and derelict open land. Maintenance is usually informal, but may include elements of intervention such as coppicing for the long term health and natural balance of woodland, flail cutting of meadow to increase biodiversity, and clearance of water habitats
- III. **Amenity Greenspace** (most commonly, but not exclusively in housing areas) - including informal recreation spaces (private or open to the public), roadside verges, greenspaces in and around housing and other premises e.g. hospitals, schools and colleges, industrial and business premises and village greens. May include other typologies, most frequently Provision for Children and Young People
- IV. **Provision for Children and Young People** - including play areas, areas for wheeled play, including skateboarding, outdoor kick about areas, and other less formal areas (e.g. 'hanging out' areas, teenage shelters). May include different aspects of play such as natural or "green" play, or "play" to incorporate information technology elements to stimulate greater usage
- V. **Allotments and community gardens** - a statutory allotment is defined as having an area not exceeding 1,000sq meters. Allotments are generally for the growing of food crops. Community Gardens are generally more informal, and may include "garden" landscapes for outdoor relaxation
- VI. **Outdoor Sports Facilities** – areas predominantly set aside for sports pitches and other forms of outdoor facilities. May include some informal areas
- VII. **Cemeteries and churchyards** – quiet contemplation and burial of the dead, often linked to the promotion of wildlife conservation and biodiversity. Can take the form of formal cemeteries or graveyards around churches
- VIII. **Civic Spaces** – outdoor spaces which are accessible for informal recreation, but which are usually hard surfaced.

5. CONSTRAINTS

5.1. There were a number of constraints to this study. These were as follows:

- This part of the assessment was confined to open spaces. Sport and recreation facilities are covered in the recreation report
- Sites of less than 0.2 ha and of little amenity value were generally excluded in line with PPG17 methodology guidelines.
- Quantitative national guidelines have not been produced for allotments. However, the Thorpe Report of 1999 recommended a standard of 0.2 ha per thousand population, which has been chosen as the most definitive guideline
- There are no quantitative guidelines relating to the amenity use of Cemeteries and Churchyards and Civic Spaces, therefore assessments have been limited to qualitative criteria for this category. This is also the case for Outdoor Sports Facilities, which have been assessed as part of the Sports Assessment. Qualitative standards have been applied because these spaces are used for informal outdoor recreation, and not just for the playing of outdoor sports.

6. GREENSPACE QUALITY AUDITS

6.1. Open spaces were divided using the typology shown in Annex B, which is based on PPG17. This was clarified in the brief provided by the client. The PPG17 Companion Guide stated that: “Quality standards can obviously vary according to the primary and secondary purposes of different forms of provision and their level within any adopted hierarchy of provision. They are not absolute measures, but reasonable aspirations and benchmarks against which to measure the quality of any existing open space or sports facility in order to determine the need for enhancement.” Accordingly, a number of measures were used based on this guidance, and including:

- **Cleanliness and maintenance** ● **Welcome**
- **Security and safety** ● **Climate change adaptation**
- **Ancillary facilities (toilets, footpaths, etc.)** ● **General site access, including less able bodied**
- **Transport access** ● **Information and signage**
- **Wider benefits (social inclusion, health, economic, etc.)** ● **Overall potential for improvement**
- **Specific issues affecting potential for development**

6.2. A number of factors for each of the above were scored up to a maximum of five points, and an average rating was calculated for each of the above categories. Total points were compared to a maximum possible score. This was expressed as a percentage to produce a rating for each open space. These defined qualitative provision as:

- **Very poor** ● **Poor**
- **Average** ● **Good**
- **Very good**

6.3. A number of key quality issues were identified during the course of the audit. These are shown by open space type in Table 6.1.

6.4. All audited sites were categorized using the typology, and are shown in Annex C.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Table 6.1: Quality Issues in Portsmouth

OPEN SPACE TYPE	ISSUE
AMENITY GREENSPACE	<ul style="list-style-type: none"> • Poor seating • Lack of signage • Some lacked biodiversity.
PUBLIC PARKS AND GARDENS	<ul style="list-style-type: none"> • Signage could be more informative and less prohibitive • Softening and tree planting would improve biodiversity and appeal • Walking and cycling access could be improved at some sites.
CHILDREN'S PLAY AREAS AND FACILITIES FOR YOUNG PEOPLE	<ul style="list-style-type: none"> • Lack of welcome in form of signage • No landscaping • Poor footpath access in some cases.
NATURAL AND SEMI-NATURAL GREENSPACE	<ul style="list-style-type: none"> • Interpretation could be improved • Access difficult in places • More seating needed.
CEMETERIES	<ul style="list-style-type: none"> • Greater use could be made of interpretative signage • Biodiversity could be improved by relaxing maintenance procedures.
ALLOTMENTS	<ul style="list-style-type: none"> • Unwelcoming entrances • Some poor fencing.
OUTDOOR SPORTS FACILITIES	<ul style="list-style-type: none"> • Unwelcoming entrances • Lack of landscaping • Poor seating.
CIVIC SPACES	<ul style="list-style-type: none"> • Well-designed and maintained, but lacking in landscape features • Hard surfaces likely to increase surface water runoff.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

6.5. The results of the qualitative audit are sub-divided by type, with a brief analysis of each.

FACILITIES FOR CHILDREN AND YOUNG PEOPLE

6.6. Results of the quality audit for Facilities for Children and Young People are shown as Table 6.2.

Table 6.2: Quality audit for Facilities for Children and Young People

No	Name	Type	Cleanliness/ Maintenance	Welcome	Security / Safety	Landscape	Climate change & adaptation	Ancillary facilities	Site access general	Site access transport	Information and signage	Percentage (weighted)
161	Andrew Close	CYP	5.4	2.7	6.8	N/A	1.8	3.6	4.1	2.7	0.5	68%
162	Arthur Pope House Play Area	CYP	5	4.7	4.9	2.7	1.2	3.2	4.1	2.7	0.9	65%
163	Barrington House Play Area	CYP	4.9	4.1	5	N/A	N/A	2.5	4.1	2.7	0.5	62%
164	Binsted Road Play Area	CYP	4.9	4.1	4.4	2.7	N/A	2.7	3.2	2.7	0.6	59%
165	Blenworth House Play Area	CYP	4.9	5.4	4.7	N/A	N/A	3.2	4.5	2.7	1.8	71%
166	Boxgrove House Play Area	CYP	4.6	4.1	4.1	N/A	N/A	2.7	3.6	2.7	0.6	59%
167	Buckland Venture Playground	CYP	5.1	5.4	5.1	N/A	N/A	2.7	4.1	2.7	1.8	70%
168	Butterfly Drive Play Area	CYP	5	4.1	4.4	2.7	N/A	3.3	4.1	2.7	0.9	64%
169	Catsfield House Play Area	CYP	4.9	5.4	4.7	N/A	N/A	3.2	3.6	2.7	0.9	66%
170	Central Street	CYP	4.9	5.4	5.1	N/A	N/A	2.9	4.5	2.7	1.8	71%
171	Chalton House Play Area	CYP	4.9	4.1	4.7	N/A	N/A	2.9	3.6	2.7	0.9	62%
172	Clanfield House Play Area	CYP	4.9	2.7	4.3	2.7	1.4	2.7	3.6	2.7	0.5	57%
173	Claremont Road Play Area	CYP	5	3.6	4.9	2.7	1.5	2.7	3.6	2.7	0.9	61%
174	Cornwallis Flats Play Area	CYP	5.2	3.4	5.1	2.9	1.4	3.2	3.6	2.7	0.9	63%
175	Darwin House Play Area	CYP	5.1	3.4	4.5	2.3	1.4	2.3	3.6	2.7	0.5	57%
176	Denmead House Play Area	CYP	5.2	2.7	4.7	N/A	N/A	2.5	3.6	2.7	0.6	58%
177	Duckworth House Play Area	CYP	5	4.1	4.1	N/A	N/A	0.9	3.6	2.7	0.5	55%
178	Dunsmore Close Play Area	CYP	4.7	4.1	4.4	N/A	N/A	2.7	3.6	2.7	1.9	60%
179	Falmouth Road	CYP	4.7	4.1	4.7	2.9	1.4	2.5	3.6	2.7	0.5	60%
180	Horatia House	CYP	5	4.1	4.6	2.5	1.4	2.7	4.1	2.7	0.6	62%
181	Little George Street	CYP	5	5.4	4.7	2.7	1.4	2.9	4.1	2.7	1.5	68%
182	Marshfield House Play Area	CYP	4.7	4.1	4.3	2.7	1.4	2.9	4.1	2.7	0.9	62%
183	Medina Road Play Area	CYP	5	4.1	3.5	2	0.9	2.7	3.6	2.7	0.9	56%
184	Melville Road Play Area	CYP	5	2.7	4.4	N/A	1.4	2.7	3.6	2.7	0.5	57%
185	Micawber House Play Area	CYP	4.6	4.1	4.4	N/A	1.4	3.3	4.5	2.7	0.9	64%
186	Midhurst House Play Area	CYP	4.7	4.1	4.1	2.4	1.2	2	3.6	2.7	0.5	56%
187	Midway Road	CYP	5.1	4.1	4.7	N/A	N/A	2.7	4.1	2.7	0.5	62%
188	Milvertone House Play Area	CYP	4.9	4.1	5.1	N/A	N/A	2.7	4.1	2.7	0.9	64%
189	Nelson Road North Play Area	CYP	4.9	4.1	4.4	N/A	N/A	2.7	4.1	2.7	0.9	62%
190	Omega Street Ball Court	CYP	4.3	4.1	4.1	N/A	N/A	1.8	4.1	2.7	0.9	58%
191	Omega Street Play Area	CYP	5	4.1	4.3	2.7	1.2	2.7	4.1	2.7	0.9	62%
192	Powell Square	CYP	4.7	4.1	4.7	N/A	N/A	2.7	4.1	2.7	0.9	62%
193	Prince Albert Road Play Area	CYP	4.7	5.4	5.4	N/A	N/A	2.7	4.5	2.7	1.8	71%

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No	Name	Type	Cleanliness/ Maintenance	Welcome	Security / Safety	Landscape	Climate change & adaptation	Ancillary facilities	Site access general	Site access transport	Information and signage	Percentage (weighted)
202	Privett House Play Area	CYP	4.9	4.1	4.4	N/A	N/A	2.7	4.1	2.7	0.5	61%
204	Solent View Play Area	CYP	4.7	3.4	4.4	2.7	1.4	2.7	3.6	3	0.9	60%
205	Tupman House Play Area	CYP	4.9	4.1	3.6	N/A	N/A	0.9	2.7	2.7	0	49%
206	Upper Church Path Play Area	CYP	4.9	4.1	5.1	N/A	N/A	2.7	4.1	2.7	0.9	64%
207	Ward House Play Area	CYP	4.9	4.1	4.4	2.7	N/A	2.7	4.1	2.7	0.9	62%

Scores (weighted)

Very poor = 0-20%

Poor = 21-40%

Average = 41-60%

Good = 61-80%

Very Good = 81-100%

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- 6.7. Facilities for Children and Young People consist of equipped play areas. These sometimes have adjoining areas for ball games or other forms of informal activity. They are designed for toddlers, older children, and sometimes youths. In some cases there are items of “outdoor gym” equipment. Some sites incorporate covered “youth shelters” for informal gatherings.
- 6.8. Some local authorities have augmented conventional play equipment with “iplay” provision. It combines interactive electronics with these more conventional items of equipment in order to increase their attractiveness to children, and to break cycles of sedentary behaviour by introducing a greater element of “fun” to outdoor playgrounds.
- 6.9. Issues relating to quality include:
- Over 60% of sites were in the “good” category, i.e. were well designed and maintained. The rest were “average”
 - Some sites lacked a sense of welcome, with signage which was either lacking or prohibitive in nature
 - There was a lack of landscaping in the form of tree, shrub or other planting
 - Some sites lacked sufficient seating or litter bins
 - Some had limited access in the form of all-weather footpaths
 - There is greater scope for the use of “iplay” equipment to increase the attractiveness and value of play areas
 - Equipment offering more adventurous play opportunities for older children could be more widely used
 - Specially adapted play equipment for disabled children should be introduced at larger play sites.

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AMENITY GREENSPACE

6.10. Results of the quality audit for Amenity Greenspace are shown as Table 6.3

Table 6.3: Quality audit for Amenity Greenspace

No	Name	Type	Cleanliness/ maintenance	Welcome	Security & Safety	Landscape	Climate change adaptation	Ancillary facilities	Site access general	Site access transport	Information & signage	Percentage (weighted)
113	Anchorage Linear Park	AGS	3.5	4.1	4.5	2.9	1.6	2.7	4.1	2.7	N/A	61%
119	Broom Square	AGS	3.8	3.4	3.8	2.5	1.2	1.4	2.3	2.7	0	47%
123	Drummond Road	AGS	4.3	4.1	4.1	2.7	1.4	1.4	3.2	2.7	0.5	54%
124	Eastern Road Central	AGS	4.6	4.1	4.1	2.7	1.4	2.7	4.1	2.7	N/A	62%
126	Ferry Road	AGS	5.4	4.1	4.1	2.9	1.4	N/A	4.1	2.7	N/A	65%
128	Great Salterns Quay	AGS	4.9	4.1	4.1	2.7	1.4	2.7	4.1	2.7	N/A	62%
129	Hale Street North	AGS	5	4.1	4.3	2.5	1.4	3.6	4.5	2.7	0.8	64%
133	East of Lakeside IBM	AGS	5.1	3.4	4.7	3.4	1.7	2.9	4.1	2.4	0.5	63%
134	Kendalls Wharf	AGS	4.1	3.4	4.1	3.2	1.6	1.8	3.2	2.7	0.5	55%
136	Kingsley Road	AGS	4.3	4.1	4.1	2.5	1.4	1.4	1.4	2.4	0	49%
138	Lake Road/Fraiton Road	AGS	4.9	5.4	4.1	2.9	1.5	4.1	4.1	2.7	N/A	67%
139	Lake Road/Turner Road	AGS	4.9	5.4	4.1	2.9	1.5	4.1	4.1	2.7	N/A	67%
140	Lynx House	AGS	4.9	4.1	4.1	2.7	1.4	4.1	4.1	2.7	N/A	62%
143	Marine Court	AGS	4.9	2	4.1	2.3	1.2	1.4	1.4	2.4	0	44%
147	Peronne Road	AGS	4.6	N/A	N/A	2.7	1.1	4.1	4.1	2.7	N/A	61%
149	Port Solent	AGS	5.1	3.2	4.4	3.2	1.7	3.2	3.2	2.7	0.5	58%
155	Stanley Road/Simpson Road	AGS	3.8	N/A	4.1	2.5	1.1	N/A	N/A	N/A	N/A	57%
157	Tangier Field	AGS	3.8	3.4	4.1	2.7	1.5	2	3.2	2.7	0.5	53%
159	Tipner Lane	AGS	4.1	4.1	2.7	2.3	1.2	0	2.3	1.5	0.5	38%
160	Tudor Sailing Club	AGS	5.4	5.4	4.1	3.2	1.7	1.8	3.2	2.7	0.5	58%

Scores (weighted)

Very poor = 0-20%

Poor = 21-40%

Average = 41-60%

Good = 61-80%

Very Good = 81-100%

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

6.11. Issues relating to quality include:

- There are 20 sites which are generally smaller and have fewer facilities than Public Parks and Gardens. Of these, 45% were “average,” one was “poor,” but the rest were rated as “good”
- Lawn areas on some sites had not been recently cut
- A number lacked seating or litter bins
- Many lacked significant tree or other informal planting, which would assist in enhancing their biodiversity value and interest
- Few had attractive and informative signage, even where there was an obvious presence of interesting heritage or history.

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CEMETERIES AND CHURCHYARDS

6.11. This consists of parish or town cemetery sites, or prominent churchyard burial sites. All are suitable for outdoor recreational purposes, and usually have fine heritage and local interest value. Results of the quality audit for the seven sites in this category are shown as Table 6.4.

Table 6.4: Quality audit for Cemeteries and Churchyards

No	Name	Type	Cleanliness & maintenance	Welcome	Security and safety	Landscape	Climate change and adaptation	Ancillary facilities	Site access general	Site access transport	Information and signage	Percentage (weighted)
218	Highland Cemetery	C	4.9	4.1	4.4	2.7	1.6	2.7	4.1	2.7	0.5	62%
219	Kingston Cemetery	C	5.1	5.1	4.9	3.2	1.7	2.7	4.5	2.7	1.8	70%
220	Milton Cemetery	C	4.5	3.4	3.2	2	1	1.1	3.2	2.3	1.1	48%
221	Royal Garrison Church	C	5.1	5.1	5	2.7	1.4	2.3	4.5	2.7	1.8	68%
222	St. Andrew's Church	C	4.6	3.6	4.4	3.2	1.6	2	2.3	2.7	0.6	56%
223	St. Mary's Church	C	5.2	4.1	4.6	3.4	1.5	3.2	4.5	3	0.9	68%
224	St Peter's Church	C	5.1	4.1	4.1	2.9	1.5	2.5	3.6	2.7	1.4	62%
225	St. Thomas' Cathedral	C	4.9	5	4.4	3.2	1.6	2.9	4.1	2.7	0.9	66%

Scores (weighted)

Very poor = 0-20%

Poor = 21-40%

Average = 41-60%

Good = 61-80%

Very Good = 81-100%

6.12. Issues relating to quality include:

- There are eight sites in this category. They are in “good” condition, with only two listed as “average”
- The Royal Garrison Church has a “heritage” sign. The other sites would generally benefit from more interpretation relating to their interesting heritage and history
- In some places maintenance could be relaxed to encourage greater biodiversity.

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PUBLIC PARKS AND GARDENS

6.13. These spaces are usually multi-purpose in function, generally larger than Amenity Greenspace, and contain a number of facilities (may include Facilities for Children and Young People, outdoor sports, horticultural features, etc.). Results of the quality audit for the sites in this category are shown as Table 6.5.

Table 6.5: Quality audit for Public Parks and Gardens

No	Name	Type	Cleanliness/ Maintenance	Welcome	Security & safety	Landscape	Climate change adaptation	Ancillary facilities	Site access general	Site access transport	Information & signage	Percentage (weighted)
1	Baffins Pond	PPG	5	3	5.1	3.2	1.6	2.7	4.5	2.7	0.5	63%
2	Buckland Park	PPG	4.1	3.6	5.1	2.7	1.2	3.2	4.5	2.7	0.9	62%
3	Canoe Lake	PPG	4.7	3.2	3.8	2.3	1.2	2.9	4.1	2.7	0.6	57%
4	Castle Field	PPG	5.1	5.1	5.1	3	1.4	3.2	5.4	3.6	1.8	75%
5	College Park	PPG	5.2	3.6	4.6	2.7	1.2	3.4	4.5	3.3	0.5	64%
6	Cosham Park	PPG	4.3	2.7	4.5	2.7	1.5	2.7	3.2	2.4	0.5	54%
7	Hilsea Lido	PPG	5	3.4	4.5	2.9	1.4	3.6	3.6	3	0.5	62%
8	Kingston Recreation Ground	PPG	5	3	5.1	3.2	1.2	3.6	4.1	3.2	0.5	64%
9	Ladies Mile & Avenue de Caen	PPG	5	4.1	4.9	3.2	1.5	2.7	4.7	3.6	0.5	67%
10	Milton Park	PPG	4.7	3.6	4.5	3.2	1.5	2.7	3.6	2.7	0.9	61%
11	Ravelin Park	PPG	5.9	3.7	5.4	3.4	1.6	3.4	4.5	3.6	0.6	71%
12	Rock Gardens & South Parade Gardens	PPG	5.4	2.4	4.7	3.6	1.5	3.3	4.1	3.6	1.8	68%
13	Stamshaw Park	PPG	4.5	4.1	4.7	2.9	1.2	2.9	3.6	2.7	0.5	60%
14	Victoria Park	PPG	4.7	4.4	4.7	3.2	1.5	2.9	5	2.7	1.1	67%
15	Alexandra Park	PPG	4.5	3.2	5.4	2.9	1.2	3.2	5	2.7	0.8	64%
16	Arundel Street Gardens	PPG	4.1	4.1	4.1	2.9	1.4	N/A	4.1	2.7	N/A	61%
17	Braemar Avenue	PPG	4.5	2.7	4.6	2.5	1.24	2.25	2.7	2.1	0.45	51%
18	Britannia Gardens	PPG	5	4.1	4.6	2.9	1.2	2.7	4.1	N/A	0.9	63%
19	Buckingham Green	PPG	5.2	4.1	4.6	3.2	1.4	0.7	4.1	2.7	0.9	60%
21	City Museum & Records Office	PPG	4.9	4.4	5.1	3.2	1.4	3.2	4.5	2.7	0.9	67%
22	Clarendon Gardens	PPG	5.1	4.1	4.1	2.5	1.2	2.7	3.6	2.7	0.9	60%
23	Collington Crescent	PPG	3.8	2.3	3	2	1.1	1.8	2.3	2.4	0.5	43%
24	Cornwallis Crescent	PPG	5	3.6	4.9	3.2	1.4	3.4	4.5	2.7	0.9	66%
25	Credenhill Road	PPG	4.1	3.6	5.4	2.3	1.1	2.9	5	3.6	1.1	65%
26	Cumberland Gardens	PPG	5.1	4.5	4.4	2.9	1.4	2.7	4.1	2.7	0.9	64%
27	East Lodge Park	PPG	4.5	3.2	4.6	2.7	1.4	2.3	3.6	2.4	0.5	56%
28	Fairfield Square	PPG	4.1	2.7	2.4	1.8	1.2	1.6	1.8	1.8	0.5	40%
29	Gatcombe House	PPG	4.9	2.7	3.7	2.9	1.4	2.3	2.3	1.8	0.5	50%
30	Gurnard Road	PPG	5	5.1	5.1	3.4	1.7	3.4	5.4	3.6	1.4	76%
31	Hawthorn Crescent	PPG	5	4.1	3.8	2	1.2	2.7	4.1	2.7	0.9	59%
32	Hempstead Road	PPG	5	4.7	5.2	3.6	1.7	3.6	5.4	3.6	1.1	75%
34	Holbrook Road	PPG	4.7	4.1	4.6	2.7	1.4	2.7	4.1	2.7	0.9	62%
35	Knowsley Road	PPG	5	4.7	5.1	2.9	1.6	2.7	3.6	1.5	1.1	63%
36	Leominster Road	PPG	4.3	2.7	2.7	2.5	1.4	1.8	1.4	1.8	0.5	42%
37	Long Curtain /King's Bastion	PPG	5.1	3.6	4.1	3.6	1.4	3.4	2.7	2.7	0.5	60%

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No	Name	Type	Cleanliness/ Maintenance	Welcome	Security & safety	Landscape	Climate change adaptation	Ancillary facilities	Site access general	Site access transport	Information & signage	Percentage (weighted)
38	Milebush Road	PPG	5	3.6	4.6	2.7	1.4	2.7	3.6	2.4	0.5	59%
39	Milton Town Green	PPG	5.1	4.1	4.1	2.9	1.4	2.7	3.2	2.7	0	58%
40	Orchard Road	PPG	5	5	4.9	3.2	1.2	2.5	4.5	3	1.4	68%
41	Pembroke Gardens	PPG	5.1	4.1	4.7	3.6	1.4	2.7	3.6	2.7	0.9	64%
42	Queen's Street Play Area	PPG	5	4.1	4.3	2.5	1	2.5	4.1	2.7	0.9	60%
43	St George's Square	PPG	4.7	3.4	5.1	2.9	1.5	2.7	4.5	3	0.6	63%
45	Tamworth Field	PPG	4.7	3	4.6	3.4	1.7	2.7	3.6	2.7	0.5	60%
46	Teignmouth Road	PPG	4.5	3.4	4.3	2.7	1.2	2.3	2.3	2.4	0.5	52%
47	Tunstall Road	PPG	4.3	3.2	3.5	1.6	0.9	2.5	3.2	2.1	1.1	50%
48	Watersedge Park	PPG	5	4.1	4.3	2.5	1.4	2.7	3.2	2.7	0.5	59%
51	Wesley Gardens	PPG	5.2	4.7	5.4	3.4	1.6	3.2	4.5	2.7	0.6	70%
52	Wimbledon Park	PPG	4.5	3.4	4.9	2.9	1.4	2.7	3.6	2.4	0.6	59%
53	Woodland Park	PPG	4.6	2.7	5.1	2.7	1.1	2.9	5	3.6	0.5	63%
54	Wymering Centre Sevenoaks Road	PPG	5	4.7	4.6	2.7	1.4	2.9	4.1	2.7	0.9	64%
55	Zetland Field	PPG	4.1	3.6	4.6	2.9	1.2	2.7	3.6	2.4	0.5	57%
57	Ayleward Gardens	PPG	4.9	2.7	4.1	2.3	1.1	2.3	3.6	2.7	0.6	54%
58	Blackwood House	PPG	4.3	4.1	4.1	2.5	1.4	2.7	4.1	2.7	0.9	60%
59	Childe Square	PPG	4.1	1.8	3.5	2.3	1.1	2.7	3.2	2.3	0.5	48%
62	Edgbaston / Tipton House	PPG	5.2	4.1	5.1	2.7	1.1	2.7	4.1	2.7	0.9	64%
64	Farmside Gardens	PPG	4.9	2.7	3.2	1.8	1.1	2.3	3.2	2.7	0.9	51%
65	Halstead Road	PPG	4.1	3.4	4.6	2.7	1.5	2.3	3.2	2.7	0.6	56%
66	Herford Place	PPG	5	3.4	4.3	2.3	1.2	2.7	4.1	2.7	0.9	59%
69	Lomond Close	PPG	4.7	4.1	4.4	N/A	N/A	2.7	4.1	2.7	0.9	62%
71	Lord's Street North	PPG	5	5.4	5.1	2.7	N/A	1.8	4.5	2.7	1.8	68%
73	Mills Road	PPG	3.5	2.7	3.7	2	1.2	2.3	3.2	2.3	0	46%
75	Normandy Road	PPG	5.2	2.4	3.7	2.3	1.2	1.1	1.8	2.7	0	45%
77	Northern Road	PPG	4.6	4.1	4.1	2.7	1.4	1.6	3.6	2.7	0.6	56%
78	Nutfield Place	PPG	4.9	4.1	4.1	2.7	1.4	1.4	3.4	2.7	N/A	58%
79	Pembroke Triangle	PPG	5.1	4.1	5.1	3.2	1.5	2.9	5.4	3.6	N/A	72%
80	Providence Place	PPG	4.3	4.1	4.1	2.9	1.5	1.8	4.1	2.7	0.5	58%
81	Queen Street	PPG	5.2	3.4	4.7	2.7	1.4	2.7	N/A	3.6	0	62%
84	Wiltshire Street	PPG	4.7	4.1	4.1	N/A	N/A	2.7	3.6	2.7	0.6	59%
69	Avocet House	PPG	5.1	5	4.7	3.2	1.4	2.9	4.5	2.7	0.5	67%
153	Southsea Common	PPG	5.1	3.8	5.1	2.7	1.5	3.4	4.5	3.6	0.9	68%
283	Rednal House	PPG	4.7	2.7	4.4	N/A	N/A	2.7	3.2	2.7	0.5	55%
286	Wilmcote Gardens	PPG	5.1	4.1	4.5	N/A	N/A	3.2	3.6	2.7	0.5	62%

Scores (weighted)
 Very poor = 0-20%
 Poor = 21-40%
 Average = 41-60%
 Good = 61-80%
 Very Good = 81-100%

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

- 6.14. Issues relating to quality include:
- There are 70 such sites in Portsmouth
 - Half were audited as “good” in terms of quality, and a similar number as “average”
 - Some of the sites could be improved by the introduction of informal planting, including the use of greater numbers of trees
 - Walking and cycling access is sometimes poor
 - Signage was prohibitive or absent at many sites.

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NATURAL AND SEMI-NATURAL GREENSPACE

6.15. There are a number of Natural and Semi-Natural Greenspace sites in the City of Portsmouth area. They may consist of woodland, common land, or other informal landscapes. Results of the quality audit for the sites in this category are shown as Table 6.6.

Table 6.6: Quality audit for Natural and Semi-Natural Greenspace

No	Name	Type	Cleanliness/ Maintenance	Welcome	Security & safety	Landscape	Climate change & adaptation	Ancillary facilities	Site access general	Site access transport	Information & signage	Percentage (weighted)
86	Eastney Beach	NSN	5	N/A	4.7	N/A	N/A	3.8	4.5	3.6	0.5	70%
88	Fort Cumberland	NSN	4.3	4.5	3.4	3.2	1.7	2	2.7	2.4	1.1	56%
89	Great Salterns	NSN	4.3	1.8	3.7	2.7	1.2	2.3	1.4	2.4	0.5	45%
91	Hilsea Lines	NSN	4.6	4.4	3.7	2.9	1.6	2.7	3.6	2.7	1.4	61%
92	Milton Common	NSN	4.3	3	3	2.7	1.5	1.6	1.8	2.7	0.9	48%
93	Milton Locks nature reserve	NSN	5.1	5.1	4.5	3.6	1.6	2.3	2.7	2.7	1.8	65%
94	Paulsgrove chalk pit	NSN	4.9	2	4.1	2.9	1.7	2.7	2.7	2.4	0	52%
226	Farlington Marshes	NSN	5.1	5.4	4.7	3.6	1.8	2.7	4.1	2.7	1.8	71%
227	Fort Purbrook frontage	NSN	5.1	4.1	4.3	3.2	1.8	2.7	3.2	2.4	0.9	62%
228	Portsmouth Hill SSSI	NSN	5.1	3.6	4.1	3.4	1.8	2.3	3.2	2.4	0.5	59%
229	Portsmouth Hill non SSSI	NSN	5.1	3.6	4.1	3.4	1.8	2.3	3.2	2.4	0.5	59%

Scores (weighted)

- Very poor = 0-20%
- Poor = 21-40%
- Average = 41-60%
- Good = 61-80%
- Very Good = 81-100%

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

6.16. Quality issues include:

- There are 11 such sites in Portsmouth
- Six were rated as “average,” and five as “good”
- Some lacked signage, which was a pity given their interesting ecological, heritage or historical value
- Access for bicycles and walkers was poor in some cases
- More seating was necessary at some sites.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

ALLOTMENTS

6.17. There are a number of allotment sites in Portsmouth City Council. Results of the quality audit for the sites in this category are shown as Table 6.7.

Table 6.7: Quality audit for Allotments

No	Name	Type	Cleanliness/ maintenance	Welcome	Security and safety	Landscape	Climate change and adaptation	Ancillary facilities	Site access general	Site access transport	Information & signage	Percentage (weighted)
208	Eastney Lake allotments	A	5.1	3.6	4.7	3.3	1.8	1.6	5	3.6	0.8	66%
210	Horsea Lane allotments	A	5.4	4.1	5.4	3.6	1.8	1.8	5	3.6	0.8	70%
211	Knowsley Lane allotments	A	4.1	3.1	3.8	2.7	1.8	1.4	3.1	2.7	0.8	52%
212	Long Meadow allotments	A	5.1	4.1	5.4	3.6	1.8	1.8	5	3.6	0.8	69%
214	Moneyfields allotments	A	5.1	4.1	5.4	3.6	1.8	1.8	5	3.6	0.8	69%
215	Northarbour allotments	A	5.1	5.4	6.2	3.6	1.8	3	6.3	4.5	1.8	84%
216	Salisbury Road allotments	A	4.9	4.1	5.4	3.6	1.8	0.9	5	3.6	0.8	67%
217	Stamshaw & Tipner allotments	A	4.1	3.6	4.5	3.3	1.8	0.7	4.1	2.7	0.8	57%

Scores (weighted)

Very poor = 0-20%

Poor = 21-40%

Average = 41-60%

Good = 61-80%

Very Good = 81-100%

6.18. The quality issues relating to allotments are as follows:

- There are eight sites in Portsmouth
- They are generally in “good” condition, and well-designed. One site is “very good”
- Signage is disappointing, and is more prohibitive than welcoming
- Some perimeter fences are relatively poor.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

CIVIC SPACES

6.19. These spaces are usually hard surfaced (i.e. are “grey” rather than “green” spaces), and are public spaces where people congregate, sometimes in association with another function (e.g. are adjacent to a war memorial, outside a library, etc.). Results of the quality audit for the four sites in this category are shown as Table 6.8.

Table 6.8: Quality audit for Civic Spaces

No	Name	Type	Cleanliness/ Maintenance	Welcome	Security & safety	Landscape	Climate change adaptation	Ancillary facilities	Site access general	Site access transport	Information & signage	Percentage (weighted)
230	Commercial Road precinct	CS	4.6	N/A	4.5	1.8	1.4	3.2	4.1	2.7	N/A	62%
232	Guildhall Square	CS	5.1	4.1	5.4	3	1.5	3.4	4.7	3.6	N/A	72%
233	Gunwharf Quays	CS	5.1	4.1	5	2.7	0.9	4.3	5.4	3.6	N/A	73%
234	Palmerston Road precinct	CS	4.9	4.1	4.1	2.4	0.9	3.2	4.1	2.7	N/A	62%

Scores (weighted)

Very poor = 0-20%

Poor = 21-40%

Average = 41-60%

Good = 61-80%

Very Good = 81-100%

6.20 There are few quality issues:

- There are four sites in Portsmouth.
- They are all in “good” condition, and are well-designed and maintained.

OUTDOOR SPORTS FACILITIES

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

6.21. This usually consists of outdoor sports pitches. These are generally outside the remit of this Open Space Assessment. However, although it is inappropriate to apply qualitative or accessibility standards, some sites have been audited for quality. This is because these sites have a more general informal outdoor recreation function. Results of the quality audit for the ten sites in this category are shown as Table 6.9.

Table 6.9: Quality audit for Outdoor Sports Facilities

No	Name	Type	Cleanliness/ Maintenance	Welcome	Safety & security	Landscape	Climate change adaptation	Ancillary facilities	Site access general	Site access transport	Information & signage	Percentage (weighted)
97	Alexandra Playing Fields	OSF	4.1	2.4	3.7	2	0.8	2.9	2.7	2.7	0.5	48%
98	Allaway Ave Playing Field	OSF	4.3	2.4	4.3	2	1.2	2.3	3.6	2.4	0.5	51%
99	Anchorage Road Sport & Play	OSF	3.8	2.3	5.1	3.2	1.5	3.2	4.1	2.7	0	58%
100	Bransbury Park	OSF	4.5	3.6	5	3.2	1.5	2.7	3.2	2.7	0.9	61%
101	Drayton Park	OSF	5	3.4	5.1	2.9	1.4	2.7	4.1	2.4	0.5	61%
105	Great Salterns Playing Field	OSF	4.3	1.8	3.7	2.7	1.2	2.3	1.4	2.4	0.5	45%
106	King George V Playing Field	OSF	4.1	2.7	4.1	2.5	1.2	2	2.7	2.7	0.5	50%
109	Sevenoaks Playing Field	OSF	4.7	3.4	4.6	2.5	1.1	2.5	3.2	2.1	0.6	55%
110	Southsea Mini Links	OSF	5.2	4.7	4.7	2.9	1.5	3	3.6	2.7	1.4	66%
111	St Helen's Playing Field	OSF	5.1	4.1	4.1	2.7	1.4	2.5	3.6	2.7	0.9	60%

Scores (weighted)

Very poor = 0-20%
 Poor = 21-40%
 Average = 41-60%
 Good = 61-80%
 Very Good = 81-100%

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

6.22. There are few quality issues as follows:

- There are ten such sites in Portsmouth
- The majority were “average” in terms of quality. Three were “good”
- A number had few benches or bins
- Signage was poor or absent
- Landscaping was limited, and would benefit from softening where this does not impede pitches or outfields.

7. SERVICE ISSUES RELATING TO QUANTITY AND ACCESSIBILITY

7.1. Analysis of the audit findings has identified a number of issues relating to the quantity of open spaces in Portsmouth. These, combined with a simple analysis of the distribution of different green space “types” and of relevant national standards (in particular Fields in Trust Guidelines for Formal Open Space) also leads to some conclusions relating to the quantity and accessibility of provision.

7.2. The methodology used in this study has been as follows, to:

- **Identify from the study the total area (ha) of open space in each category**
- **Utilise Fields in Trust standards (in ha per 1,000 people) contained in the latest Guidance Notes for each open space type as defined using the PPG17 typology**
- **Use population statistics to create local standards in ha/1,000 population (median average across the plan area). These are population figures provided by the Office for National Statistics for the year 2016 and projected for the year 2035**

USE OF EXTERNAL GUIDANCE TO SET QUANTITATIVE PROVISION STANDARDS AND COMPARATIVE STUDY OF PROVISION IN EACH ANALYSIS AREA

National quantitative standards have now been updated by advice provided by Fields in Trust in their document: “Guidance for Outdoor Sport and Play Beyond the Six Acre Standard - England.” The setting of these standards accords with guidance provided in relation to “Greenspaces or Sport and Recreation Facilities (October 2015)” which states: “The easiest way to express a quantity standard is a combination of a unit of a ‘useful area’ of provision and a population, such as X sqm/person (mainly for indoor provision) or Y ha/1,000 people (mainly for open spaces and outdoor sports provision).”

Table 7.1: Quantitative Open Space Standards By Open Space Type

GROUP	NATURAL AND SEMI-NATURAL GREENSPACE	PARKS AND GARDENS	AMENITY GREENSPACE	EQUIPPED PLAY
NATIONAL STANDARD	1.8ha/1,000	0.8ha/1,000	0.6 ha/1,000	0.25 ha/1,000
SOURCE	Fields in Trust Guidelines	Fields in Trust Guidelines	Fields in Trust Guidelines	Fields in Trust Guidelines

7.4. It has been recommended that use of the National FIT Standard is applied to all types shown in figure 7.1 as the most definitive and nationally accepted set of standards for informal open space.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

7.5. Fields in Trust standards are contrasted with local standards set in the Open Spaces Strategy 2012-2032 in tables 7.2-7.6.

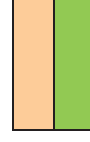
PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

AMENITY GREENSPACE

- 7.6. The Fields in Trust guideline is **0.6 ha/1,000 population**.
- 7.7. A quantitative analysis of “Amenity Greenspace” for current and future population levels is shown as Table 7.2.
- 7.8. The local standard set in the Parks and Open Spaces Strategy of 2012-2022 was **1.05 ha/1,000 population**. This would increase the requirement in this category to 215 ha, and thus increase the level of shortfall in this category against 2011 population levels. The shortfall increases to 141 ha by 2034. Given the shortage of supply, use of the local standard would be unrealistic in terms of achievement. It is therefore recommended that the FIT guideline is adopted.

Table 7.2: Quantitative Analysis of Amenity Greenspace

STANDARD	HA	POPULATION 2011	CURRENT PROVISION HA/1000	REQUIREMENT CURRENT	CURRENT DEFICIT/ OVERSUPPLY	POPULATION 2034	REQUIREMENT BY 2034	DEFICIT/ OVERSUPPLY 2034
Fields in Trust 0.6 ha/1,000 population	49.12	205,400	0.24	123.24	74.12	235,700	141.42	92.30
Open Spaces Strategy 1.05 ha/1,000 population	49.12	205,400	0.24	215.67	166.55	235,700	247.49	198.37



PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

PROVISION FOR CHILDREN AND YOUNG PEOPLE

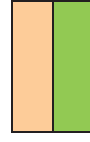
7.9. The Fields in Trust recommended standard for equipped/designated play areas is **0.25 ha/1,000 population**. The same standard was used by the Open Spaces Strategy for equipped play areas. Whilst the Strategy adopted an overall guideline of 0.88 ha/1,000 population, this is not recommended as it also encompassed Amenity Greenspace and parts of Public Parks and Gardens. Few of these areas in Amenity Greenspace constitute areas for informal play without modification, and therefore it is not recommended that the standard includes informal play. It is, however, recommended that the standard of 0.25 ha/1,000 for equipped play is retained.

7.10. A quantitative analysis of provision for “Children and Young People” is shown as Table 7.3.

7.11. The current requirement is 51 ha for the population of Portsmouth at 2011 population levels. This requirement increases to 59 ha in 2034.

Table 7.3: Quantitative Analysis of Provision for Children and Young People

STANDARD	HA	POPULATION 2011	CURRENT PROVISION HA/1000	REQUIREMENT CURRENT	CURRENT DEFICIT/ OVERSUPPLY	POPULATION 2034	REQUIREMENT BY 2034	DEFICIT/ OVERSUPPLY 2034
Fields in Trust 0.25 ha/1,000 population	3.15	205,400	0.02	51.35	48.2	235,700	58.93	55.78
Open Spaces Strategy ⁵ 0.88 ha/1,000 population	3.15	205,400	0.02	180.75	177.60	235,700	207.42	204.27



⁵ This standard is for equipped play space only.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

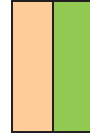
ALLOTMENTS

7.12. There is no Fields in Trust guideline for allotments. However, the Thorpe Report arising from the Departmental Committee of Inquiry into Allotments, 1999, made 44 major recommendations. One was a recommendation that the standard level of provision should be **0.2 ha per 1,000 population**. The Open Spaces Strategy recommended a standard of **0.14 ha/1,000**. This latter standard was set to accord with the current level of provision. However, this is less defensible than using the only national guideline set by the Thorpe Report. It is therefore recommended that a standard of 0.2 ha/1,000 population is adopted.

7.13. A quantitative analysis of provision for "Allotments" is shown as Table 7.4.

Table 7.4: Quantitative Analysis of Allotments

STANDARD	HA	POPULATION 2011	CURRENT PROVISION HA/1000	REQUIREMENT CURRENT	CURRENT DEFICIT/ OVERSUPPLY	POPULATION 2034	REQUIREMENT BY 2034	DEFICIT/ OVERSUPPLY 2034
Fields in Trust 0.2 ha/1,000 population	23.78	205,400	0.12	41.08	17.3	235,700	47.14	23.36
Open Spaces Strategy 0.14 ha/1,000 population	23.78	205,400	0.12	28.77	4.98	235,700	32.99	9.22



Deficit
Oversupply

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

NATURAL AND SEMI-NATURAL GREENSPACE AND ACCESSIBLE COUNTRYSIDE IN URBAN FRINGE AREAS

- 7.14. The 2015 Fields in Trust guideline for Natural and Semi-Natural Greenspace has been set at **1.8 ha/1,000 population**.
- 7.15. A quantitative analysis of provision for “Public Parks and Gardens” is shown as Table 7.5.
- 7.16. The standard contained in the Parks and Open Spaces Strategy includes two categories which could both be classified as falling within this category. They are Natural and Semi-Natural Urban Greenspace and Accessible Countryside in Urban Fringe Areas. This local standard was set at **2.01 ha/1,000 population**. This would produce a larger requirement than that set using the latest Fields in Trust guideline of 370 ha. This would create a larger shortfall of 78 ha at 2011 population levels. It is therefore recommended that the Fields in Trust guideline is used as it is unrealistic to achieve the higher standard given current shortages in supply and the high population density in the City.

Table 7.5: Quantitative Analysis of Natural and Semi-Natural Greenspace

STANDARD	HA	POPULATION 2011	CURRENT PROVISION HA/1000	REQUIREMENT CURRENT	CURRENT DEFICIT/ OVERSUPPLY	POPULATION 2034	REQUIREMENT BY 2034	DEFICIT/ OVERSUPPLY 2034
Fields in Trust 1.8 ha/1,000 population	334.57	205,400	1.73	369.72	35.15	235,700	424.26	89.69
Open Spaces Strategy 2.1 ha/1,000 population	334.57	205,400	1.73	412.85	78.28	235,700	494.97	160.40



PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

PUBLIC PARKS AND GARDENS

7.17. The Fields in Trust guideline for Parks and Gardens is **0.8 ha/1,000 population**.

7.18. A quantitative analysis of provision for “Public Parks and Gardens” is shown as Table 7.6.

7.19. The standard defined in the Parks and Open Spaces Strategy 2012-2022 is **0.58 ha/1,000 population**. The use of this local standard would indicate a level of **oversupply** of 14 ha using 2011 population figures. This is not aspirational, and is a really important form of open space provision for the growing population of Portsmouth. It is therefore recommended that the new FIT standard is adopted.

Table 7.6: Quantitative Analysis of Public Parks and Gardens

STANDARD	HA	POPULATION 2011	CURRENT PROVISION HA/1000	REQUIREMENT CURRENT	CURRENT DEFICIT/ OVERSUPPLY	POPULATION 2034	REQUIREMENT BY 2034	DEFICIT/ OVERSUPPLY 2034
Public Fields in Trust 0.8 ha/1,000 population	133.44	205,400	0.65	164.32	30.88	235,700	188.56	55.12
Open Spaces Strategy 0.58 ha/1,000 population	133.44	205,400	0.65	119.13	14.41	235,700	136.71	3.31



PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

CEMETERIES AND CHURCHYARDS

7.20. There are no defined guidelines in terms of quantitative standards for Cemeteries and Churchyards. Any standard would also need to differentiate between the primary purpose of a cemetery or churchyard (i.e. for burial), and its purpose for informal recreation. It would also be hindered by the different types of cemetery and churchyard currently encountered, including:

- **Churchyards which are still accepting burials**
- **Cemeteries which are still open for burial**
- **Churchyards which are redundant**
- **Cemeteries which are full**
- **Woodland burial.**

7.21. For the foregoing reasons it is not recommended that a local standard is set.

USE OF EXTERNAL GUIDANCE TO SET ACCESSIBILITY STANDARDS

7.22. The PPG17 Companion Guide states that: "Distance thresholds are a very useful planning tool, especially when used in association with a Geographical Information System (GIS). For example, it is possible to identify the percentage of households within a distance threshold of any particular provision or to compare possible locations for new provision to determine which will be the most effective."

7.23. Fields in Trust recommended benchmark guidelines have also been used in relation to Parks and Gardens, Natural/Semi-Natural Greenspace, and Amenity Greenspace (Table 7.7). Fields in Trust standards are also available for equipped play areas and other related provision. See Table 7.8. Equipped/designated play areas are designated as:

- **Local Areas for Play (LAPs) aimed at very young children;**
- **Locally Equipped Areas for Play (LEAPs) aimed at children who can go out to play independently; and**
- **Neighbourhood Equipped Areas for Play (NEAPs) aimed at older children.**

7.24. It should be noted that there are no nationally accepted accessibility standards for Allotments, Cemeteries, informal Outdoor Play Spaces, and Civic Spaces.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Table 7.7: Accessibility Standards for Informal Open Space Based on Fields in Trust Benchmark Guidelines (Oct 2015)

OPEN SPACE TYPOLOGY	WALKING GUIDELINE (walking distance: metres from dwellings)	QUALITY GUIDELINE
PARKS AND GARDENS	710 m	<ul style="list-style-type: none"> ● Green Flag standard ● Appropriately landscaped ● Positive management ● Provision of footpaths ● Designed to be free of the fear of harm or crime
NATURAL/SEMI NATURAL GREENSPACES	720 m	<ul style="list-style-type: none"> ● Appropriately landscaped ● Positive management ● Provision of footpaths ● Designed to be free of the fear of harm or crime
AMENITY GREENSPACE	480 m	<ul style="list-style-type: none"> ● Appropriately landscaped ● Positive management ● Provision of footpaths ● Designed to be free of the fear of harm or crime

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Table 7.8: Accessibility Standards for Play Provision Based on Fields in Trust Benchmark Guidelines (Oct 2015)

OPEN SPACE TYPOLOGY	WALKING GUIDELINE (walking distance: metres from dwellings)	QUALITY GUIDELINE
<p>EQUIPPED/DESIGNATED PLAY AREAS</p> <p>OTHER OUTDOOR PROVISION (MUGAS AND SKATEBOARD PARKS)</p>	<p>LAPs – 100m LEAPs – 400m NEAPs – 1,000m</p> <p>700m</p>	<ul style="list-style-type: none"> ● Quality appropriate to the intended level of performance, designed to appropriate technical standards. ● Located where they are of most value to the community to be served. ● Sufficiently diverse recreational use for the whole community. ● Appropriately landscaped. ● Maintained safely and to the highest possible condition with available finance. ● Positively managed taking account of the need for repair and replacement over time as necessary. ● Provision of appropriate ancillary facilities and equipment. ● Provision of footpaths. ● Designed so as to be free of the fear of harm or crime.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

AMENITY GREENSPACE

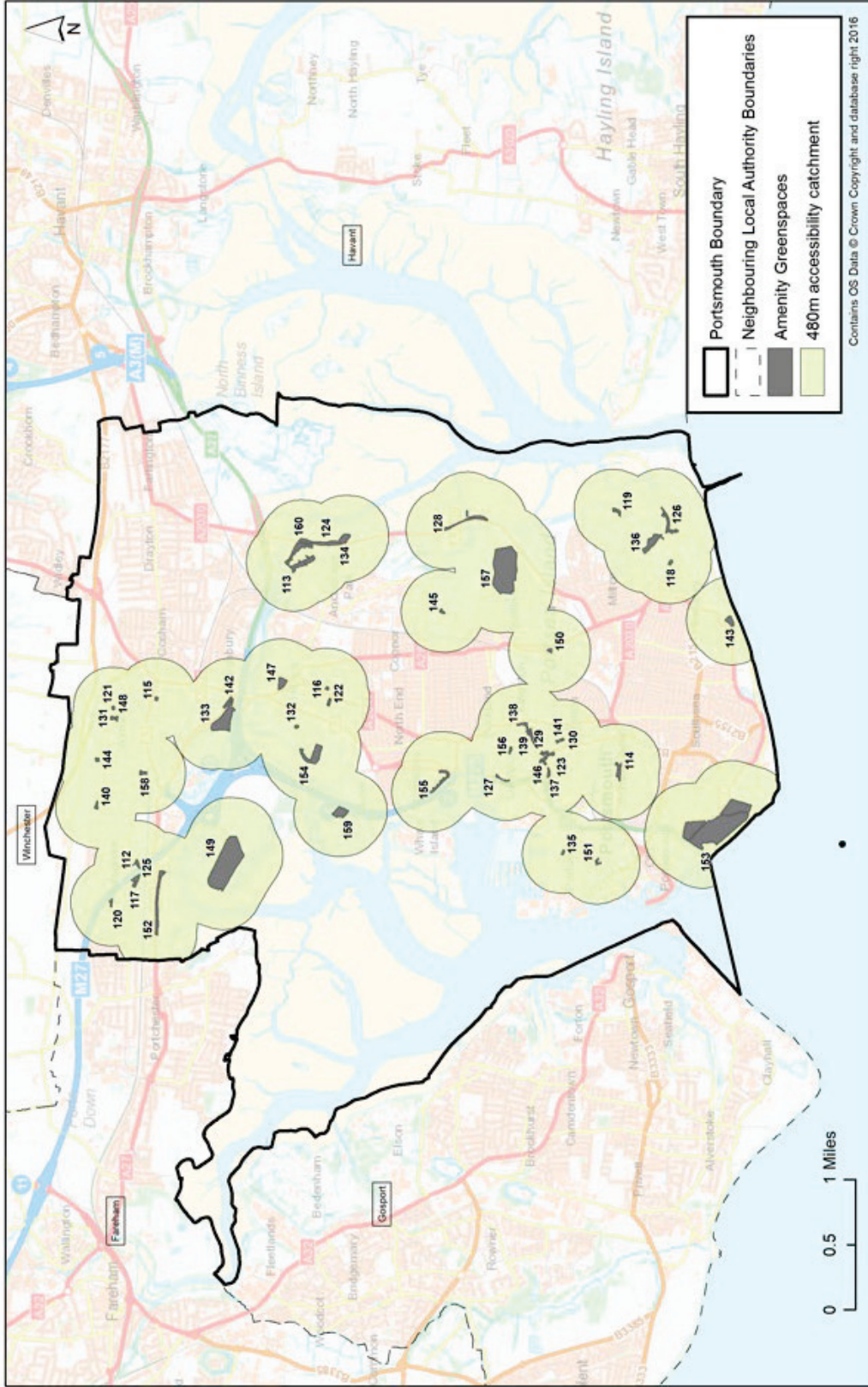
- 7.24. The Fields in Trust standard for accessibility in relation to Amenity Greenspace is **480 m** (approximately a 6 minute walk).
- 7.25. A map indicating accessibility is shown as figure 7.1.
- 7.26. There is a shortage of provision in this category.
- 7.27. There are few facilities in the north area around Cosham, in the central area of the City north of Fratton, and in the central south of the City.
- 7.28. In an urban area as densely populated as the City, it may be exceedingly difficult to meet shortfalls of provision in areas experiencing a deficiency. However, it is recommended that in any areas of new development, suitable Amenity Greenspace is provided to ensure that the needs of new populations are met. Some of the sites in this category do have more than a single function, but are not sufficiently multi-functional to be classified as Public Parks and Gardens (e.g. Southsea, Tipner and Milton). Others are quite linear in shape, so could be considered as suitable for conversion to green routeway as described in paragraph 7.29.

GREEN ROUTEWAYS

7.29. it is suggested that, wherever possible, existing settlements are linked with green routeways to allow people in areas of deficiency to access open space on foot or by bicycle. Where this is not possible, consideration should be given to creating pedestrian and bicycle routes which connect open space through urban and suburban areas which are of interest in terms of the abundant heritage and history of the City. This can be achieved by defining routes, improving access, introducing written and virtual routeways, and positioning waymarking and interpretative signage. This signage could be augmented by the use of quick response (QR) codes which can be scanned with any SMART phone and connected to web pages with downloadable maps and additional information. There are over 50 ha of potential green corridor land within the City, and an additional 30 ha around the M275 approaching Portsea Island. The latter area is deficient in Amenity Greenspace, so would be particularly suitable to utilise as green routeway. This approach has been used very successfully using small conjoined areas of green space and verges adjacent to main roads and footpaths in Southampton as part of a green corridor network which offsets their shortage of Amenity Greenspace, and connects the City to the wider countryside, including the New Forest.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Figure 7.1: Accessibility of Amenity Greenspace using Fields in Trust walking standards



Amenity Greenspaces catchment in Portsmouth



PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

PROVISION FOR CHILDREN AND YOUNG PEOPLE

7.30. The Fields in Trust standard for accessibility in relation to Amenity Greenspace is as follows:

- **Local Areas for Play (LAPs) aimed at very young children: 100m;**
- **Locally Equipped Areas for Play (LEAPs) aimed at children who can go out to play independently: 400m; and**
- **Neighbourhood Equipped Areas for Play (NEAPs) aimed at older children: 1,000m.**

7.31. Maps indicating accessibility are shown as figure 7.2. These include LAPs, LEAPs and NEAPs as well as all provision combined.

7.32. Provision tends to be clustered significantly around the south-west of the city. This is true of LAPs, LEAPs and NEAPs, although there are NEAPs with significant catchments to the west of Cosham and Highbury. Provision for Children and Young People is generally in short supply in the City, increasing the necessity for provision as part of new development. Where it is not possible to provide additional facilities, attention needs to be given to using developer contributions to create new facilities in existing open spaces, and to improving the quality of play in equipped playgrounds, particularly in areas of deficiency.

7.33. There are standards which have been established by Fields in Trust for new provision. These are shown as table 7.11. It is suggested that these standards be adhered to in relation to the provision of play facilities to meet the needs of growing populations in areas of new development.

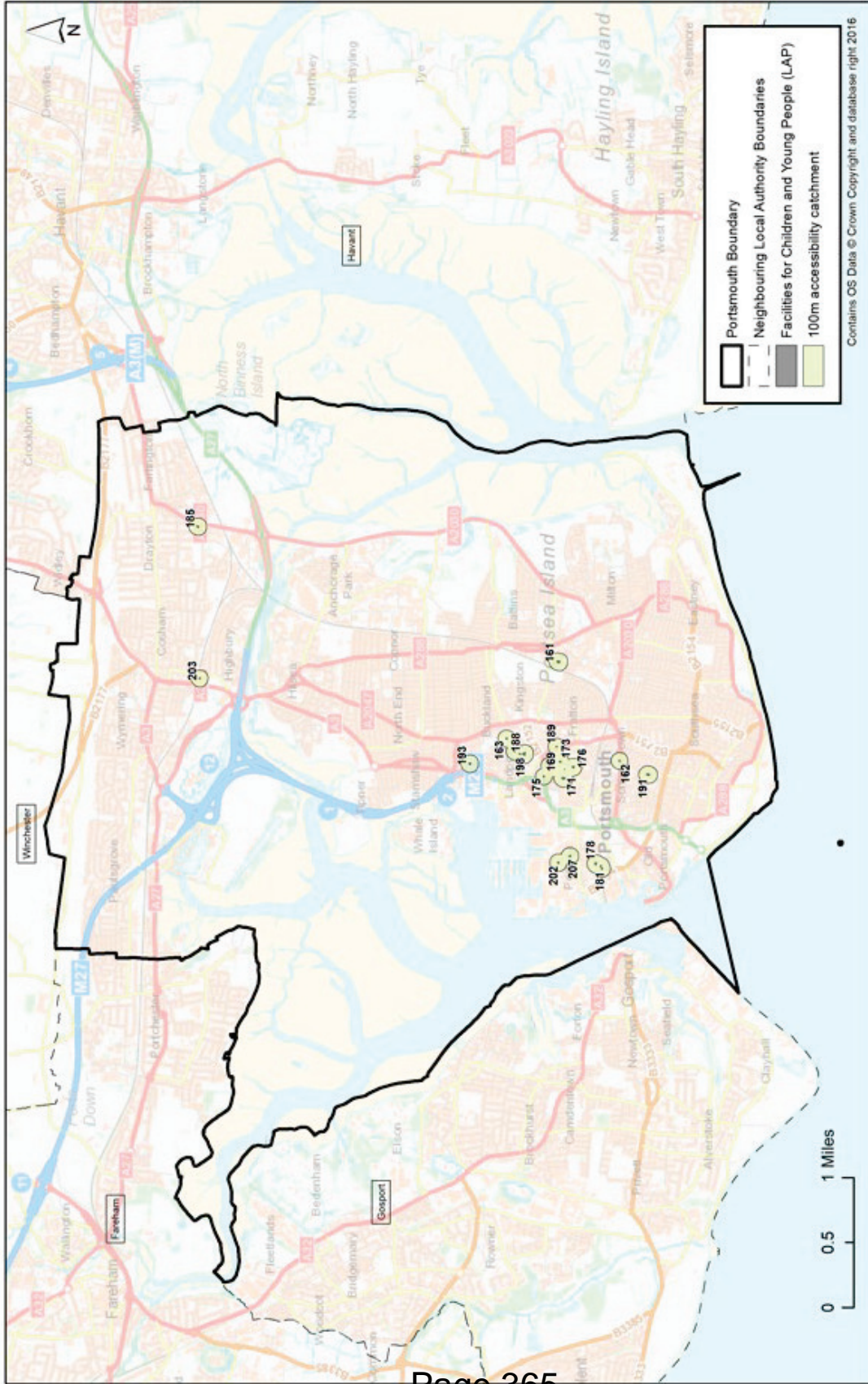
PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Table 7.11: Recommended application of quantity benchmark guidelines – Equipped/Designated Play Space

SCALE OF DEVELOPMENT	LOCAL AREA FOR PLAY (LAP)	LOCALLY EQUIPPED AREA FOR PLAY (LEAP)	NEIGHBOURHOOD EQUIPPED AREA FOR PLAY (NEAP)
5-10 DWELLINGS	✓		
10-200 DWELLINGS	✓	✓	
201-500 DWELLINGS	✓	✓	Contribution
500+ DWELLINGS	✓	✓	✓

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Figure 7.2: Accessibility of Facilities for Children and Young People using Fields in Trust walking standards - LAPs, LEAPs and NEAPs, and all three types in combination

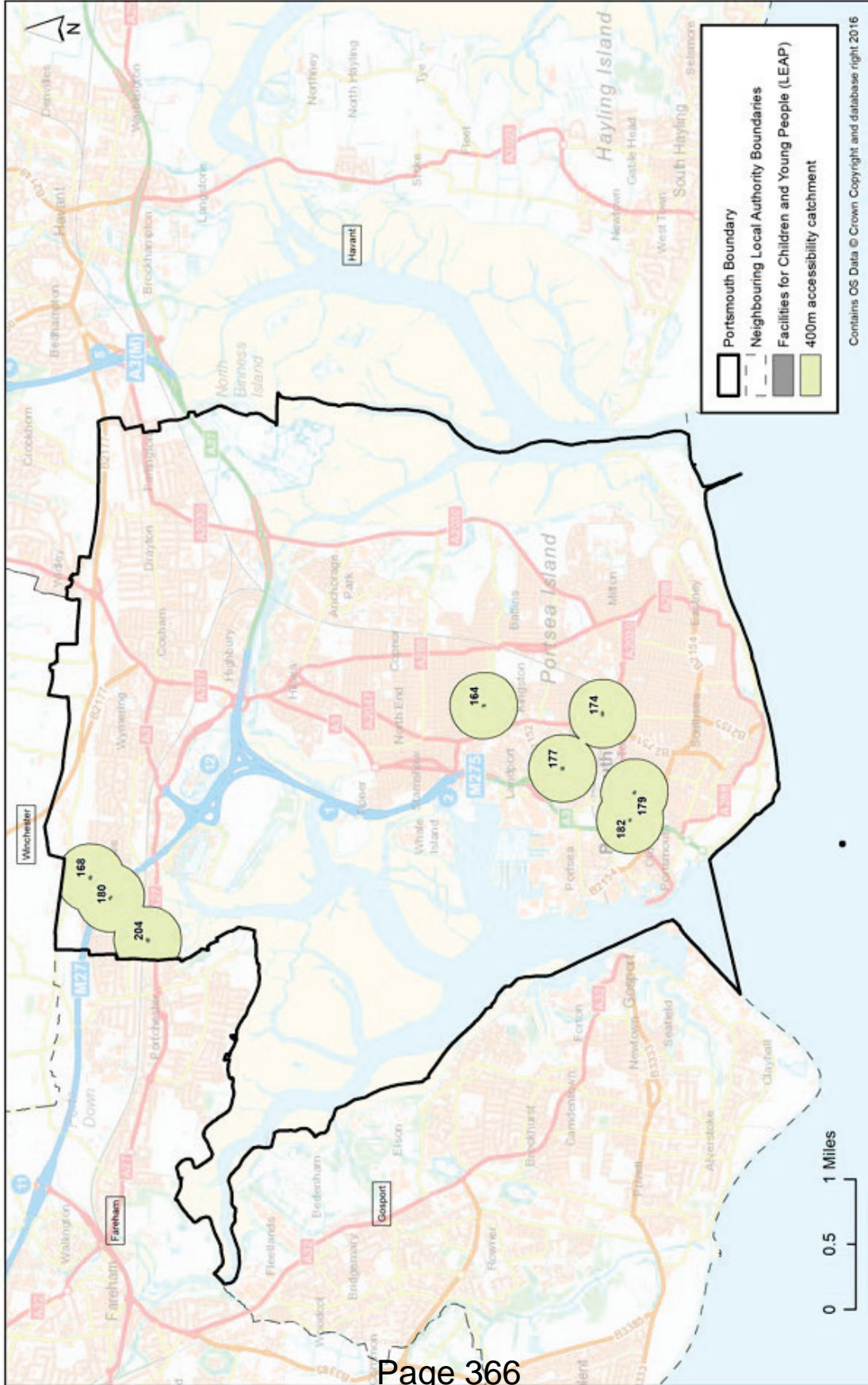


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Facilities for Children and Young People (LAP) accessibility catchment in Portsmouth



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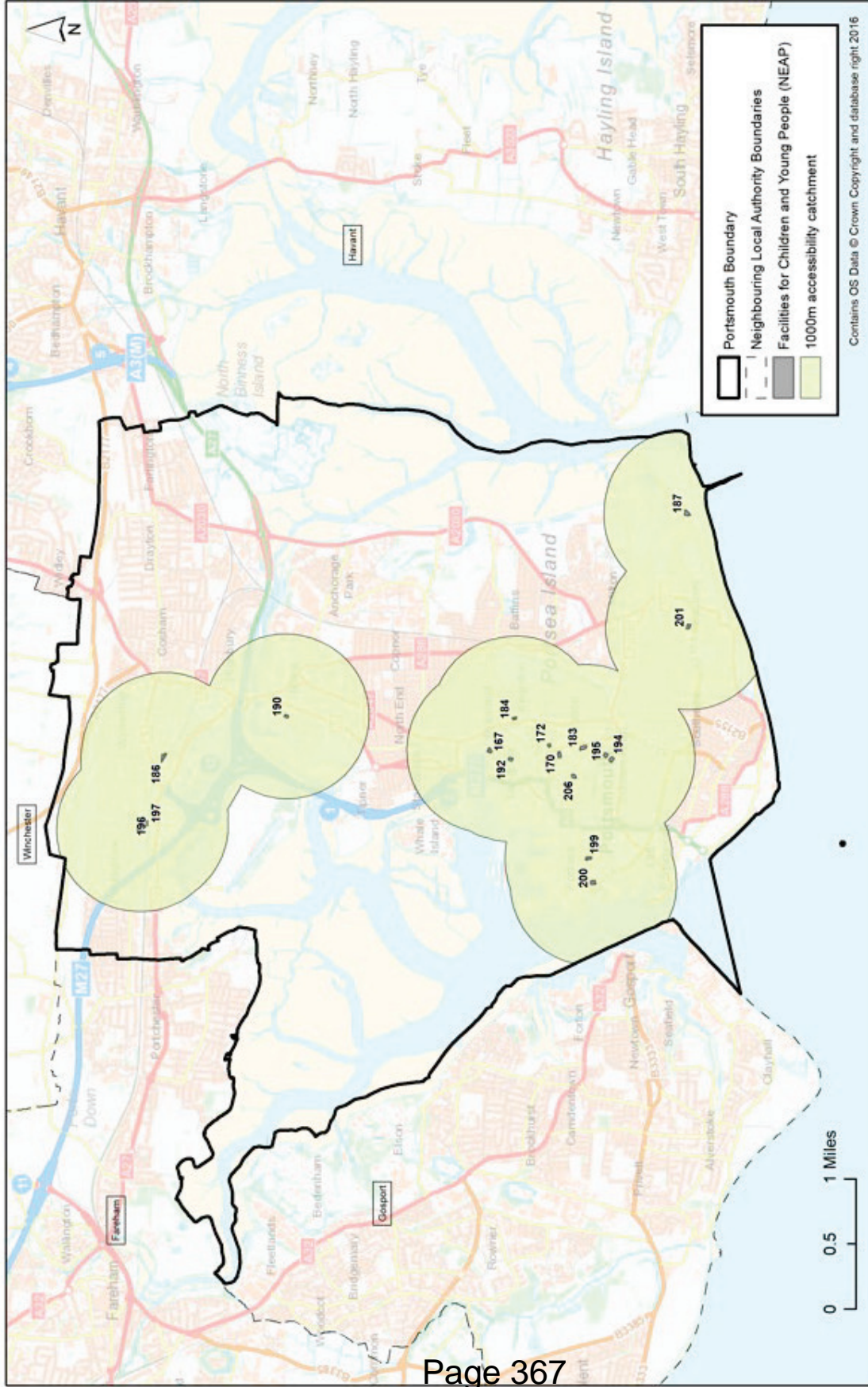


Facilities for Children and Young People (LEAP) accessibility catchment in Portsmouth



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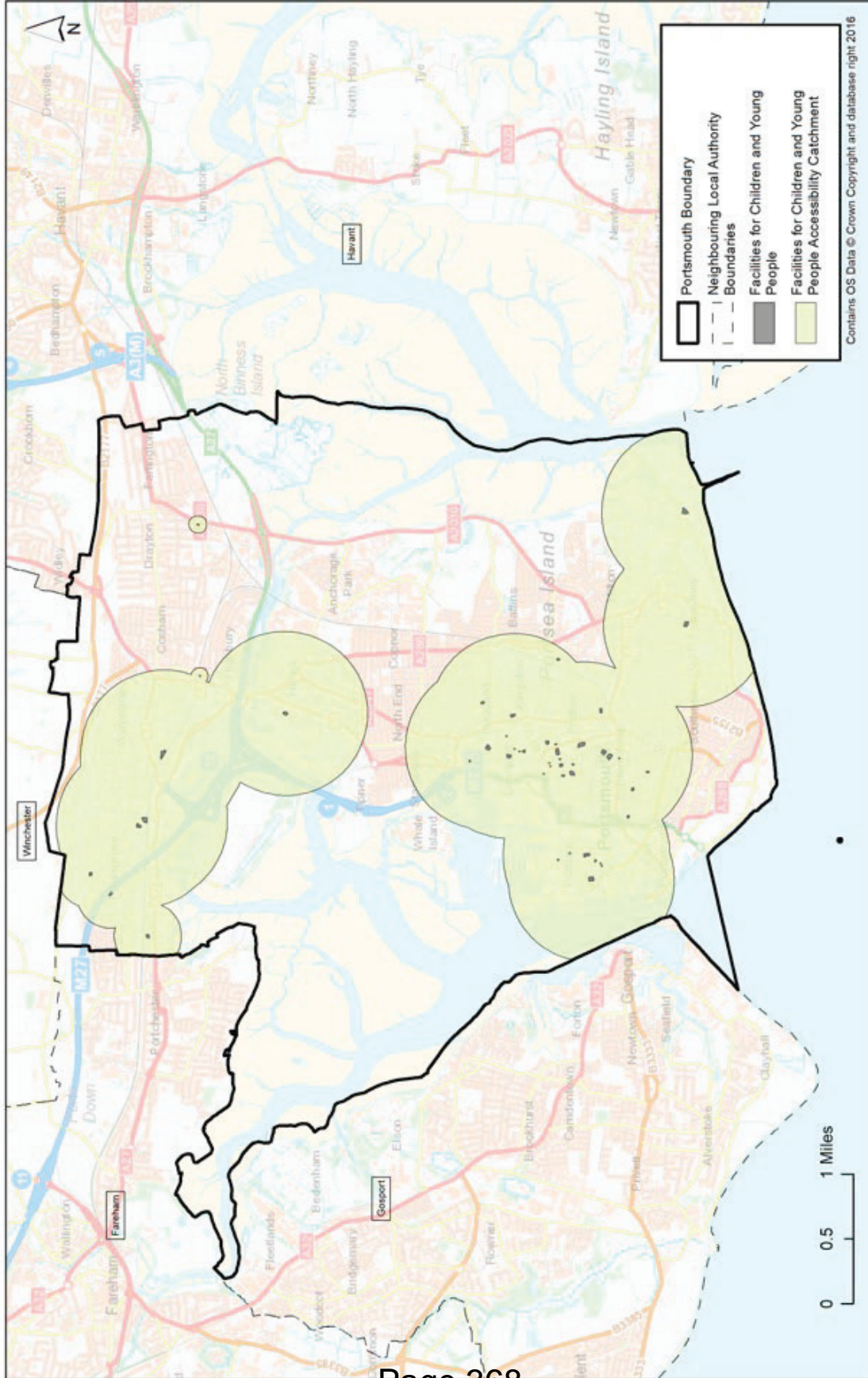


Facilities for Children and Young People (NEAP) accessibility catchment in Portsmouth



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Facilities for Children and Young People accessibility catchment in Portsmouth



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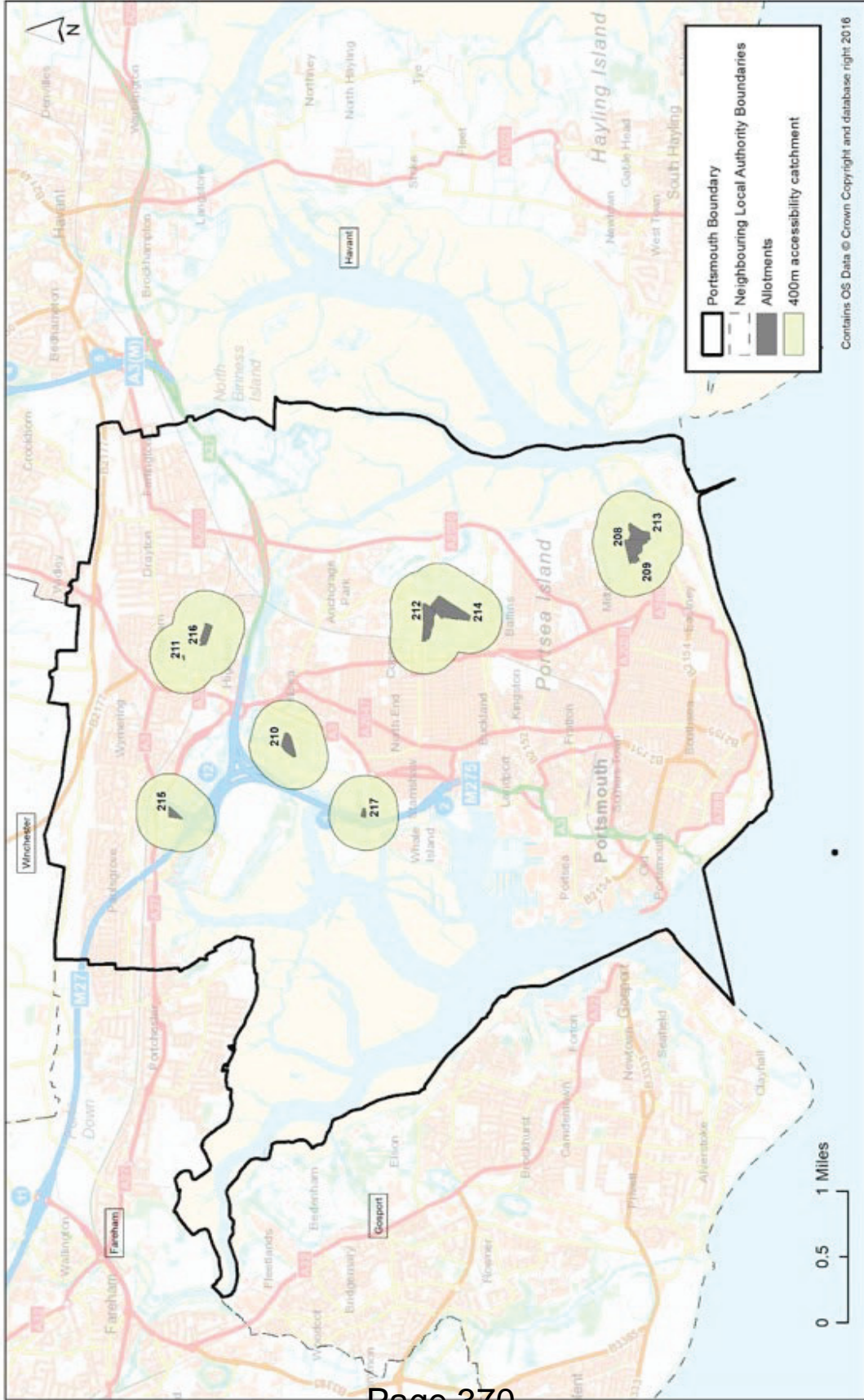
ALLOTMENTS

- 7.34. There is no Fields in Trust standard for accessibility in relation to Allotments. However, Greater London Authority (GLA) guidelines for Allotments of local significance (all in Portsmouth are only of local significance in terms of size) indicate a standard of **400 m** (approximately a 5 minute walk)
- 7.35. GLA standards for accessibility for Allotments and Cemeteries are shown as Table 7.3.
- 7.36. There are some areas of shortfall to the south of Portsea Island, and in North End. Public interest in traditional vegetable and fruit growing on allotment sites has waned in recent years. However, greater publicity about the benefits of allotment growing would reduce the number of vacant plots and increase demand for existing facilities. In addition, there has been a surge of interest in community growing schemes, where local communities share the task of cultivation on the same site. Where land becomes available in Portsea and North End, consideration should be given to encouraging local participation by creating some small areas for community growing, or as part of land which may become available as part of any new development.
- 7.37. A map indicating accessibility is shown as figure 7.11.

Table 7.11: GLA accessibility guidelines for Allotments and Cemeteries

OPEN SPACE TYPOLOGY	REGIONAL SIGNIFICANCE (OVER 400 HA)	METROPOLITAN SIGNIFICANCE (60-400 HA)	DISTRICT SIGNIFICANCE (20-60 HA)	LOCAL SIGNIFICANCE
ALLOTMENTS	8km	3.2km	1.2km	400m
CEMETERIES	8km	3.2km	1.2km	400m

Figure 7.3: Accessibility of Allotments using GLA standards



Allotments accessibility catchment in Portsmouth



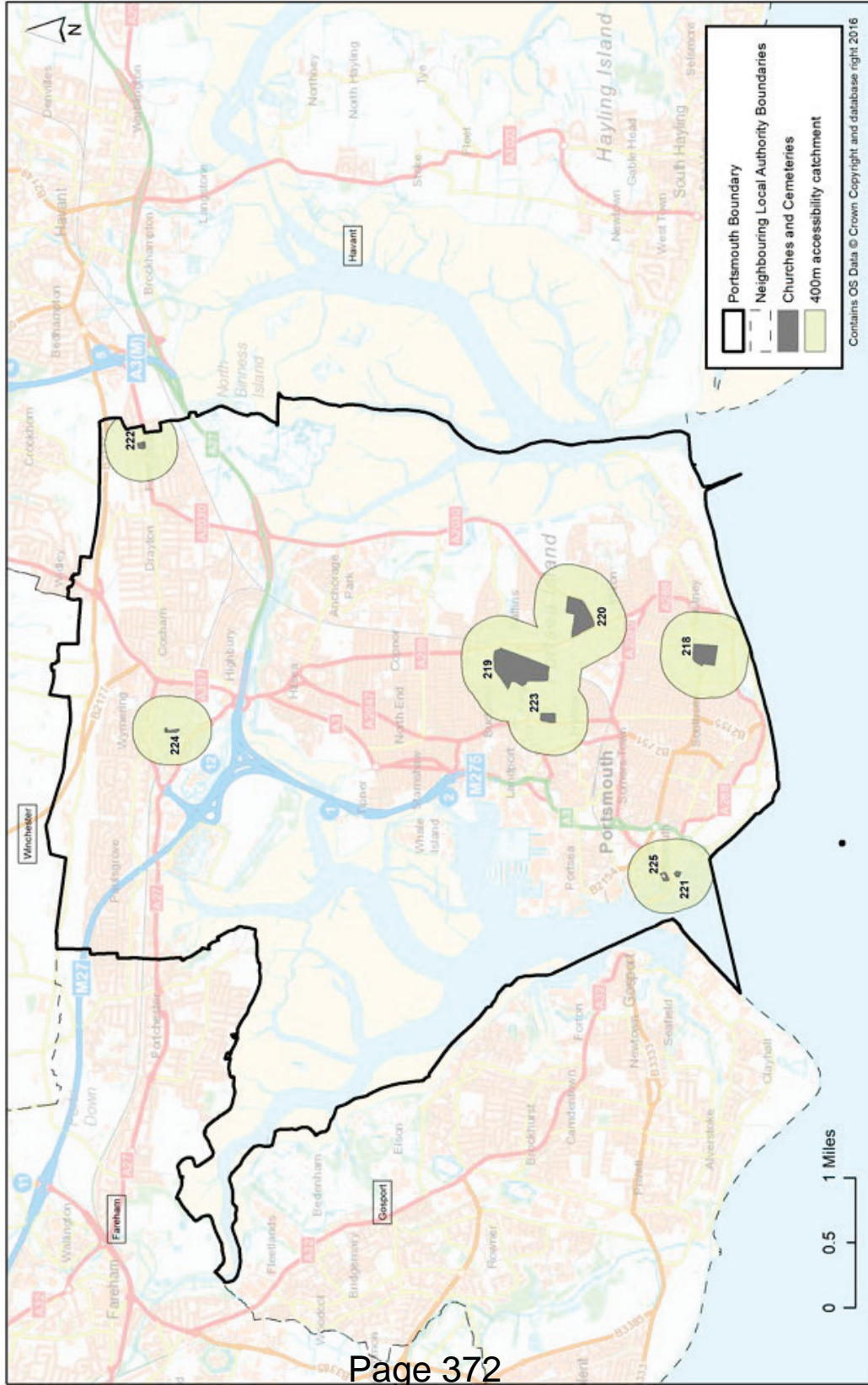
PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

CEMETERIES AND CHURCHYARDS

- 7.38. There is no Fields in Trust standard for accessibility in relation to Cemeteries and Churchyards for outdoor recreation. However, Greater London Authority guidelines for Cemeteries and Churchyards of local significance indicate a standard of **400 m** (approximately a 5 minute walk) for those of local significance, and 1.2 km for those of district significance – see Table 7.13. All sites within Portsmouth are classified as of local significance.
- 7.39. It would be difficult to meet deficiencies of supply in this category. Churchyards are usually managed by the Church. However, greater co-operation with the dioceses of the main churches could ensure that quality issues are addressed to make such provision of more interest as an informal outdoor recreational facility to meet deficiencies of supply in other open space categories.
- 7.40. A map indicating accessibility is shown as figure 7.4.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Figure 7.4: Accessibility of Cemeteries and Churchyards using GLA standards



Churches and cemeteries accessibility catchment in Portsmouth

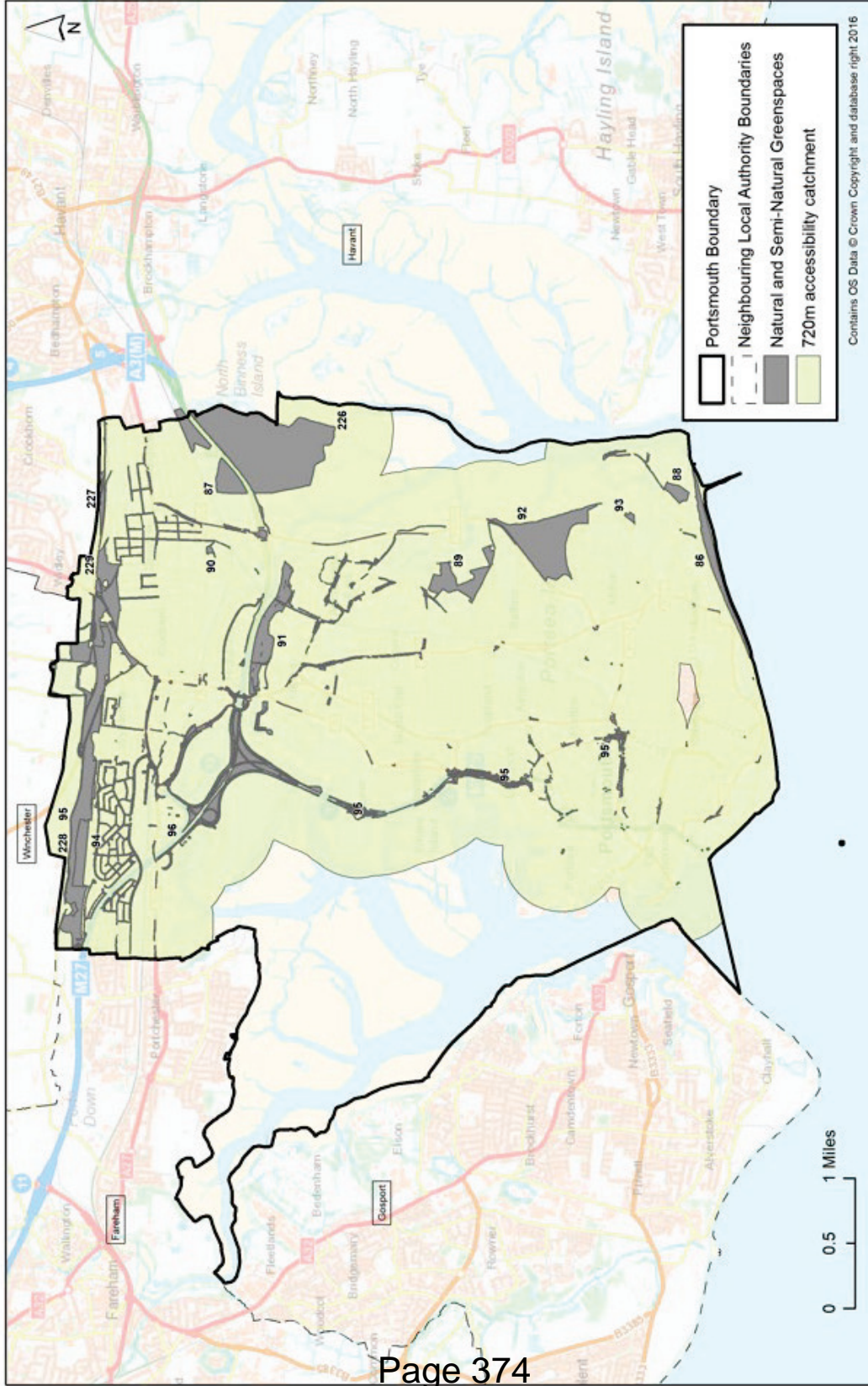


PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

NATURAL AND SEMI-NATURAL GREENSPACES

- 7.41. The new Fields in Trust standard for accessibility in relation to Natural and Semi-Natural Greenspaces is for a catchment of **720 m** (approximately a 10 minute walk).
- 7.42. The spread of open spaces in this category is good, with most people living in the City and surrounding area living within a ten minute walk of a woodland, common, seashore area or similar open space. Whilst accessibility is good, there is also a higher concentration in the north, which decreases towards the south. Analysis must also be seen in conjunction with the overall quantity of Natural and Semi-Natural Greenspace, which is currently at 90% of the FIT guideline. Whilst it is difficult to envisage how the overall shortfall could be met, there is considerable scope for fulfilling some of the functions of this category in other types of open space. There is an opportunity to soften the landscape of outlying areas of Outdoor Sports Facilities, Public Parks and Gardens, and Amenity Greenspace without compromising their primary functions. This could be achieved by increasing tree planting, particularly of native trees, and creating more informal areas of meadow and managed grassland. This would increase the range of habitats across the City, enhance biodiversity, provide shade, and reduce the short-term impacts of flooding caused by surface water run-off.
- 7.43. A map indicating accessibility is shown as figure 7.5.

Figure 7.5: Accessibility of Natural and Semi-Natural Greenspaces using FIT standards



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PUBLIC PARKS AND GARDENS

7.44. The new Fields in Trust standard for accessibility in relation to Public Parks and Gardens is for a catchment of **710 m** (approximately a 10 minute walk).

7.45. Most people live within this catchment range. There is an area around Anchorage Park where there is no provision.

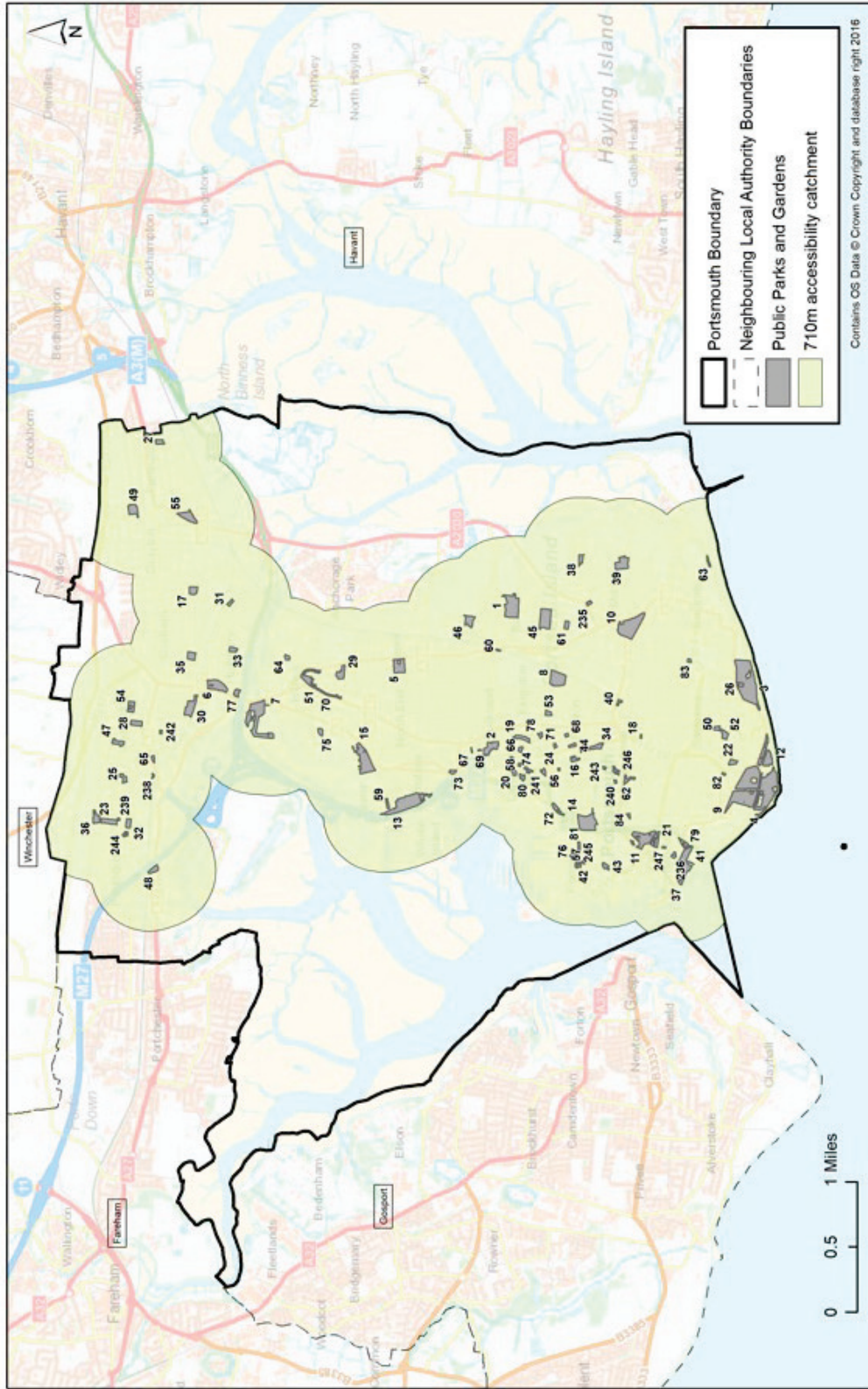
7.46. A map indicating accessibility is shown as figure 7.6.

7.47. Whilst most people are within, or on the edge of catchment areas for parks, there is a level of under-provision across the whole of the City. Whilst it will be difficult to find land for the creation of new Public Parks and Gardens, shortfalls can be offset by improving the quality of these spaces to attract more visitors from a wider catchment. An objective is set in the open Spaces Strategy 2012-2022 of winning nationally-recognised Green Flag Awards at eight Public Parks and Gardens. Three such awards were achieved for Baffin Pond, Milton Park and Southsea Rock Gardens in 2017. It is recommended that resources (including developer contributions if necessary) are utilised in order to reach the target of obtaining Green Flag Awards in five other sites (by the year 2018 in the Strategy), namely:

- Hilsea Lines
- Canoe Lake
- Victoria Park
- Southsea Rose Gardens
- Bransbury Park.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Figure 7.6: Accessibility of Public Parks and Gardens using FIT standards



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Public Parks and Gardens accessibility catchment in Portsmouth

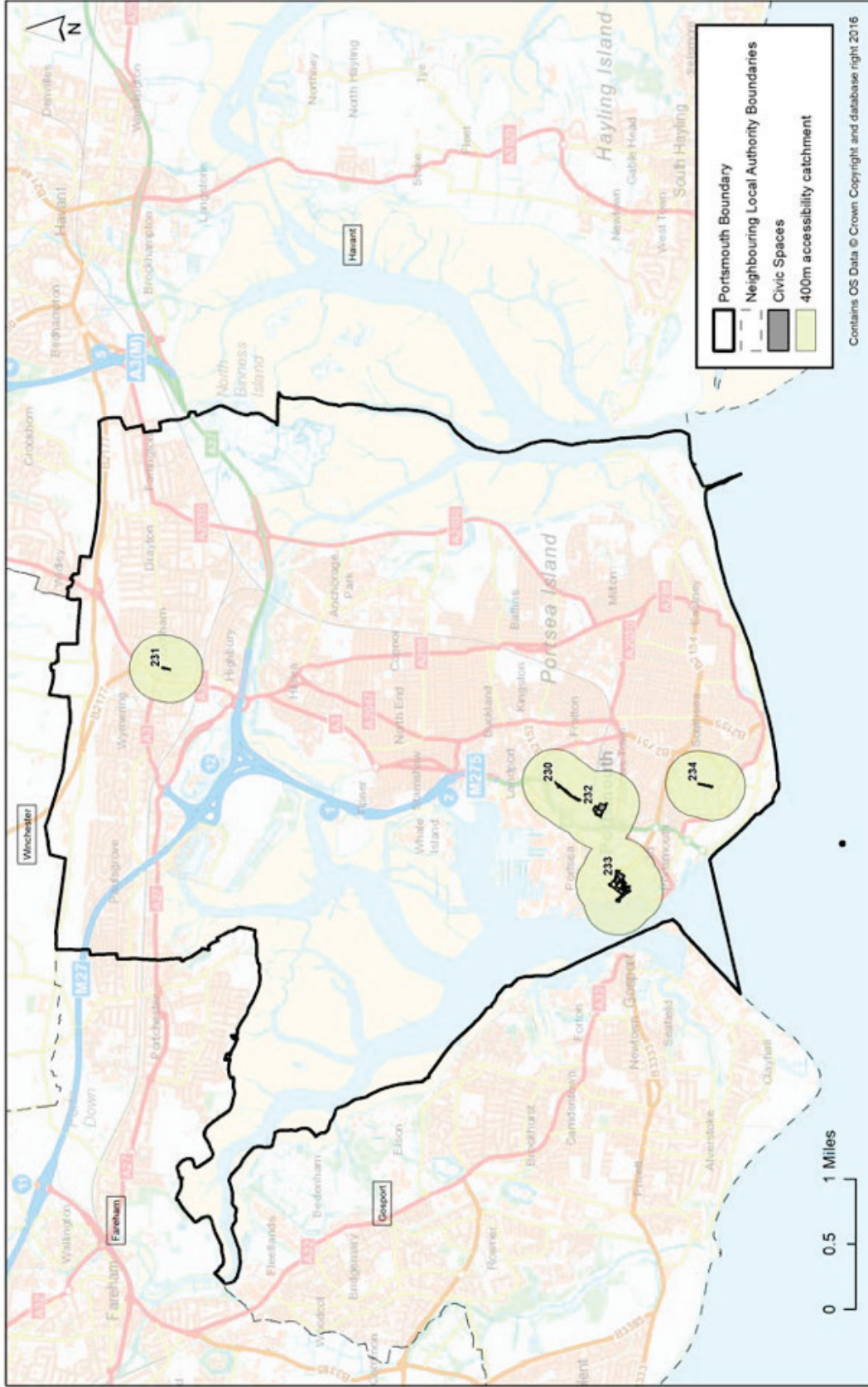


PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

CIVIC SPACES

- 7.48. There is no definitive quantity standard for Civic Spaces.
- 7.49. A map indicating location and accessibility is shown as figure 7.7. Five sites are shown, but one of these is below the de minimus level in terms of size, and as defined in PPG 17, i.e. it is below 0.2 hectares.
- 7.50. For illustrative purposes only, and in the absence of an acceptable national standard, a 400m catchment is shown, i.e. 5 minutes' walking time from the surrounding area.

Figure 7.7: Accessibility of Civic Spaces



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Civic Space accessibility catchment in Portsmouth



8. KEY FINDINGS AND RECOMMENDATIONS

- 8.1. A number of key findings were have strong potential implications for future strategy in relation to both the provision of the planning and green space service as it relates to green space and countryside provision in Portsmouth.
- 8.2. These findings have been identified using the following sources:
 - **Quality audit**
 - **Client observations**
 - **Local and national planning, countryside and green space guidelines.**
- 8.3. These findings have led to the creation of a number of best practice advice notes which can be used to meet shortfalls in provision in future, but are not central to the findings of the Open Space Needs and Opportunities Assessment. They are therefore contained in the separate best practice document which forms an annex to this report.

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Recommendations are made based on the findings contained in sections 6 and 7 of this assessment.

RECOMMENDATIONS BY TYPOLOGY

PROVISION FOR CHILDREN AND YOUNG PEOPLE SUMMARY

- 8.5. **Provision for Children and Young People** equates to 38 sites around the City. In terms of quality, the play value of these facilities could be enhanced by the imaginative use of more adventurous equipment for older children and young people (e.g. zip wires). In addition, “play,” linking equipment to software applications which encourage “play by stealth” would increase usage and recreational value. Better landscaping would make play areas more attractive to children, increase biodiversity, and provide shade. Signage is generally limited to prohibitive notices. More welcoming and informative signage at entrances should be fitted. Access should be considered, and in particular all-weather footpaths from open space entrances to play areas. The provision of seating and litter bins should be considered. Finally, equipment providing better access for disabled or less able-bodied children should be introduced at larger play sites.
- 8.6. Provision in terms of quantity is well below levels advocated for equipped areas by Fields in Trust. Whilst the Open Spaces Strategy 2012-2022 indicates that informal play provision is also available in Amenity Greenspaces and parts of some Public Parks and Gardens, bespoke informal provision is also required across the City.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

8.7. In terms of location within the City, provision is significantly clustered in the south-west. This is true of LAPs and LEAPs. Provision of NEAPs shows wider distribution, with a cluster around Paulsgrove and Wymering. Portsea Island, Hilsea, North End and Eastney lack provision of LAPs and LEAPs.

RECOMMENDATIONS – PROVISION FOR CHILDREN AND YOUNG PEOPLE

Recommendation 1: More imaginative play equipment for older children and young adults should be provided in larger play areas, e.g. zip wires and similar exciting items.

Recommendation 2: Provision of adapted equipment for less able-bodied children and young adults should be installed at strategic locations in the City (e.g. Melville Road Play Area, Central Street, and Medina Road).

Recommendation 3: “Iplay” equipment should be installed at one of the larger play areas in the City to assess its value in stimulating energetic play and increasing usage.

Recommendation 4: Given the lack of equipped and informal play space, consideration should be given to acquiring open space for the construction of new play areas. Where this is not possible, it is recommended that existing open space, particularly in larger Amenity Greenspaces and Public Parks and Gardens, to create new play facilities to meet shortfalls in provision.

Recommendation 5: The Fields in Trust guidelines for inclusion of LAPs, LEAPs and NEAPs in new growth areas should be adopted as an aspirational standard to meet the needs of growing populations.

Recommendation 6: Additional provision should be considered in particular in North End, Copnor, Hilsea, Drayton and the eastern side of Portsea Island.

Recommendation 7: It is recommended that playground entrances are improved by the addition of informative and welcoming signage.

Recommendation 8: Consideration should be given to a programme of landscaping of play areas to make them more attractive to use, increase biodiversity, and provide shade.

Recommendation 9: Plans to improve the quality of playgrounds should include the provision of additional seating, particularly that adapted for the less able-bodied, and litter bins, where required.

Recommendation 10: The provision of kickabout, picnic, and other informal areas in the vicinity of equipped playgrounds should be considered in order to increase play value for children and young people.

Recommendation 11: It is recommended that the Fields in Trust standard of 0.25 ha/1,000 population should be adopted for equipped play areas.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Recommendation 12: It is further recommended that Fields in Trust walking guidelines are adopted for designated play areas as follows: LAPs – 100m; LEAPs – 400m; NEAPs – 1,000m.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

AMENITY GREENSPACE SUMMARY

- 8.8. In terms of **Amenity Greenspace**, there are 20 sites which fall into this typology. The majority were rated as “good” at the time of the audit. Most sites lack welcoming and informative interpretation. This can do much to create a “sense of place,” make open spaces more welcoming and increase usage, and interpret interesting local heritage, history or natural history. Few have areas of informal landscape such as meadow planting or clumps of trees which would enhance biodiversity.
- 8.9. Current levels of Amenity Greenspace are below the Fields in Trust guideline of 0.6 ha/1,000 population. This shortfall increases in relation to the projected population increase by 2034. Given the density of the population in the City, it is unsurprising that these standards are not achieved. It is also unlikely that quantities can be significantly increased in future. However, qualitative improvements will have an impact on usage, including improvements to the variety of landscapes and the welcome offered to visitors through the use of interpretative signage.
- 8.10. In terms of accessibility, there are shortages in the north around Cosham, and in the central and central south of the City, including Fratton. Special consideration should be given to meeting demand if and when land becomes available in these locations. In addition, it will be important to ensure that sufficient Amenity Greenspace is included in new development in accordance with the FIT guideline. To offset these shortfalls, it is suggested that they be linked wherever possible to other open space in the City and with local communities by a series of interconnected Greenways which could follow the lines of other underutilised open spaces such as linear verges and areas adjacent to strategic routes (e.g. the M275). Further, than new open space in growth areas should be designed in such a way as to improve access around and through the site.

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RECOMMENDATIONS – AMENITY GREENSPACE

- Recommendation 13:** Existing Amenity Greenspace should be improved by the inclusion of welcoming and informative signage where appropriate, and should include information about the heritage and history of the local area where appropriate.
- Recommendation 14:** Amenity Greenspace should include informal landscapes including meadow and additional tree planting to enhance biodiversity and provide more variety in the landscape.
- Recommendation 15:** Additional provision should be considered if and when land becomes available in the north around Cosham, the centre of the City around Fratton, and in the central south.
- Recommendation 16:** New growth areas should contain sufficient quantities of Amenity Greenspace to meet the needs of new populations within those areas.
- Recommendation 17:** New Amenity Greenspace should be designed to link internal areas with surrounding communities and open spaces to improve accessibility.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Recommendation 18: All open spaces, including Amenity Greenspace, should be linked together wherever possible by a system of Greenways, utilising open space including linear verges and areas adjacent to strategic routeways. Where such open space is not available, trails should be created by creating sustainable links through areas of historic, architectural or heritage interest.

Recommendation 19: It is recommended that the Fields in Trust quantity guideline of 0.6ha/1,000 population should be adopted for Amenity Greenspace.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

PUBLIC PARKS AND GARDENS SUMMARY

8.11. Public Parks and Gardens cover 70 sites in the City. They were equally graded as “average” or “good” at the time of audit. As with Amenities, Greenspace, the use of more informal planting, including tree planting, would be an improvement which would make Public Parks more attractive and would enhance biodiversity. Tree planting would also provide useful shade for people who regularly visit Public Parks and Gardens. Some sites need better footpath connections to provide all-weather access for pedestrians and cyclists. Better signage at many sites would improve the welcome offered, interpret important heritage and history, enhance “sense of place,” and increase usage. In addition, a target was set to improve standards at eight key Public Parks and Gardens by obtaining “Green Flag” awards by 2018.⁶ Three have already been obtained, but it is suggested that further efforts are made to achieve the Green Flag standard at Hilsea Lines, Canoe Lake, Victoria Park, Southsea Rose Gardens and Bransbury Park.

8.12. There is a quantitative shortage of Public Parks and Gardens in the City. This is unsurprising, and will be difficult to fully rectify given the density of habitation. However, new provision can be made where areas of new growth are sufficiently large that provision is justified for increasing populations. Public Parks and Gardens are also a useful potential element in the creation of a Greenway network similar to that found in Cities such as Southampton. Many of these spaces in Portsmouth are by nature linear, and lend themselves to being a central constituent of such a network.

8.13. Public Parks and Gardens have a unique multi-functional role to play at the centre of all significant communities. Using the 710m accessibility standard, the distribution of Public Parks and Gardens is relatively even across the City. However, there is a shortfall to the east, and no suitable facilities of this type in Anchorage Park.

RECOMMENDATIONS – PUBLIC PARKS AND GARDENS

Recommendation 20: Quality standards should be improved at key Public Parks and Gardens by pursuing Green Flag Awards for Hilsea Lines, Canoe Lake, Victoria Park, Southsea Rose Gardens, and Bransbury Park.

Recommendation 21: Consideration should be given to the extension of all-weather footpaths for walking and cycling at key Public Parks in the City.

Recommendation 22: It is recommended that signage is improved to create more of a welcome at entrances to Public Parks and Gardens, and to interpret important local heritage and history.

Recommendation 23: Public Parks and Gardens should become the hub for a series of interconnected Greenways to join open spaces and communities together, increase walking and cycling, and create new habitats.

Recommendation 24: Where possible, additional land should be used to create more Public Park and Garden provision across the City.

⁶ Objective in Open Spaces Strategy 2012-2032

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Recommendation 25: Particular attention should be paid to creating Public Park and Garden provision in the east of the City area.

Recommendation 26: Parts of such open spaces should be used for informal landscapes, and in particular tree planting. This would help to offset the shortfall in areas of Natural and Semi-Natural Greenspace, provide greater variety, and enhance biodiversity in the City.

Recommendation 27: New Public Park and Garden provision should be made in new growth areas to meet the needs of growing populations.

Recommendation 28: It is recommended that the Fields in Trust guideline for quantity of 0.8ha/1,000 population is adopted for Public Parks and Gardens.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

NATURAL AND SEMI-NATURAL GREENSPACE SUMMARY

- 8.14. **Natural and Semi-Natural Greenspace** comprises 11 sites in and around the City. Seven were rated “average,” and five “good” in terms of quality. A number lack signage. This means that there is a limited welcome for visitors, and the degree of information available, particularly in relation to natural history, is lost. A better footpath network would help at a number of sites to improve all-weather access for pedestrians and cyclists. More seating is necessary at these sites, especially as many offer opportunities for fairly long walks or rides.
- 8.15. The quantity of provision is relatively low in comparison to FIT standards, but only currently by 10% at present. This increases as the population rises by 2031. The City is very densely populated, so the shortage of open space of this type is unsurprising.
- 8.16. The accessibility catchment is relatively large for this typology. It is to be expected therefore that accessibility to the local population, given the fact that Natural and Semi-Natural Greenspace is spread around the perimeter of the City, is relatively even. However, there is a shortfall in the south, compared to the north, of the City. In order to help to meet rising demand, and relative shortage of this type of open space, it is important that informal planting is increased in the form of trees and meadow in other open space types. In addition, Semi-Natural Greenspace has the potential to be an essential component of a Greenway network in the City. There are also opportunities to connect to Natural and Semi-Natural Greenspace at Portsdown in order to open routeways up to the wider countryside.

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RECOMMENDATIONS – NATURAL AND SEMI-NATURAL GREENSPACE

- Recommendation 29: Improvements should be made to entrances of Natural and Semi-Natural Greenspace sites in order to make them more welcoming and accessible. These should include informative signage and greater visibility.**
- Recommendation 30: Wherever possible, better interpretation should be used to increase knowledge in natural history and local heritage in order to increase the “sense of place” of residents of the City and other visitors.**
- Recommendation 31: Steps should be taken to improve accessibility to countryside, particularly in the north, by improving waymarking and access.**
- Recommendation 32: Rights of Way and other footpaths should be improved and signposted in order to increase access to the countryside for pedestrians and cyclists.**
- Recommendation 33: The network of green spaces in and around the City should be linked and extended in order to connect existing open space, link settlements, and provide improved wildlife habitats.**
- Recommendation 34: New proposed strategic allocations should include provision to create greenways to connect communities and existing open spaces.**

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

Recommendation 35: Other types of open space, including Public Parks and Gardens, Amenity Greenspace and Outdoor Sports Facilities should include the provision of natural landscape types and tree planting to increase the number of habitats available in and around the City, and help to offset quantitative shortfalls in Natural and Semi-Natural Greenspace provision.

Recommendation 36: It is recommended that the Fields in Trust quantitative standard of 1.8ha/1,000 population is adopted for Natural and Semi-Natural Greenspace.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

ALLOTMENTS SUMMARY

- 8.17. **Allotments** are provided at eight sites in the City. They were generally in “good” condition, with one site considered to be “very good.” In terms of quality, some sites need to be more welcoming, with attractive entrances and informative signage. Some perimeter fences are in relatively poor condition.
- 8.18. There is no nationally-recognised standard for the quantity of provision of Allotments in the United Kingdom. The only standard which is sometimes used by local authorities is the recommendation in the Thorpe Report (1999) of 0.2 ha/1,000 people. This would indicate under-provision in Portsmouth. Some caution has to be exercised given anecdotal evidence that traditional allotment provision is currently in decline. Local growing initiatives where local communities share the load in terms of cultivation, and where provision is combined with elements of outdoor relaxation are becoming increasingly popular. They have the advantage of involving local communities more fully, and such school-based schemes are backed by the Royal Horticultural Society.
- 8.19. There is no accessibility standard for Allotment provision. A 400m catchment (5 minutes’ walk) has been applied to accessibility maps to show reasonable walking access. There is a shortage of provision in particular south of Portsea Island, and in North End.

Page 33 RECOMMENDATIONS – ALLOTMENTS

Recommendation 37: A programme should be adopted to improve entrances and introduce welcoming and informative signage.

Recommendation 38: Consideration should be given to the provision of additional Allotments south of Portsea Island and in North End.

Recommendation 39: Perimeter fences should be replaced to improve security on sites where they are in poor condition.

Recommendation 40: Better promotion of Allotments should be carried out in order to encourage increased usage, particularly where vacancy rates are low.

Recommendation 41: Community growing schemes should be encouraged at sites where vacancy rates are low.

Recommendation 42: It is recommended that the Thorpe Report standard of 0.2ha/1,000 population should be adopted as a guideline for quantitative provision.

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

CEMETERIES AND CHURCHYARDS SUMMARY

- 8.20. **Cemeteries and Churchyards** include Highland, Kingston and Milton cemeteries and a number of large churchyards (including St Thomas' Cathedral). Six were in "good" condition at the time of audit, and two were "average." Improved use could be made of interpretative signage of the type adopted at Garrison Church. "Sense of place" would certainly be enhanced, and all sites are likely to have heritage value in terms of the buildings, the monuments, or the locality. Highland Road Cemetery has some very useful information about the site's history and graves on the "Friends" website. As with other types of open space, greater use could be made of environmental areas to enhance biodiversity.
- 8.21. There are no definitive guidelines relating to the quantitative supply of cemeteries and burial grounds in the United Kingdom.
- 8.22. There is no standard for accessibility. A 400m (5 minute walk) catchment has been used on accessibility maps to indicate a reasonable walking time to such facilities.

RECOMMENDATIONS – CEMETERIES AND CHURCHYARDS

- Recommendation 43: Interpretative signage should be improved to create a "sense of place," and to encourage the greater use of Cemetery and Burial Ground sites as useful areas for outdoor recreation, particularly given the shortage of supply of open space in the city.**
- Recommendation 44: Greater use should be made of natural planting in suitable locations in Cemeteries and Churchyards to enhance biodiversity and to provide shade for visitors.**

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

OUTDOOR SPORTS FACILITIES

- 8.23. There are ten **Outdoor Sports Facilities** which offer significant potential for outdoor recreation in the City. Seven were classified as “average” in terms of quality. Only three were considered “good” at the time of audit. This qualitative assessment relates purely to their use for informal outdoor recreation, and not for sport. More seating is necessary at these sites, even if around the perimeter. Signage was generally poor, and visitors need to feel that sites are well-advertised and welcoming in order to obviate the impression that they may be “intruding” on sports users by using them for informal recreation. Landscaping was limited. Nevertheless there are opportunities to plant trees and areas for wildlife, particularly around perimeters.
- 8.24. There are no nationally-recognised standards for the quantity of provision or accessibility for informal recreational purposes. Recommendation are therefore confined to qualitative issues relating to informal usage.

RECOMMENDATIONS – OUTDOOR SPORTS FACILITIES

- Recommendation 45: Entrances should be made more welcoming to encourage greater informal usage of Outdoor Sports Facilities, particularly given the shortage of available open space in the City.**
- Recommendation 46: Given the shortage of Natural and Semi-Natural Greenspace in and around the City, greater use should be made of wildlife areas and tree planting, even if on the perimeter of Outdoor Sports Facilities.**
- Recommendation 47: More seating should be provided to encourage greater informal recreational usage.**

PORTSMOUTH CITY COUNCIL OPEN SPACE NEEDS AND OPPORTUNITIES ASSESSMENT

CIVIC SPACES SUMMARY

- 8.26. **Civic Spaces** are located at five sites around the City. However, one site has been excluded from consideration because it is below the size recommended by PPG17 (i.e. 0.2.ha). All were very well maintained, and were classified as “good” in terms of quality. There are no significant issues which need to be addressed.
- 8.27. There are no definitive guidelines relating to the quantitative supply of Civic Spaces.
- 8.28. A 400m (5 minute walk) catchment for the use of this type of open space for recreational purposes is shown on accessibility maps. Provision is clustered around the south west of the City at present. Consideration should therefore be given to the inclusion of pedestrianized Civic Space in new growth areas in other parts of the City.

RECOMMENDATIONS – CIVIC SPACES

Recommendation 48: Consideration to the inclusion of pedestrianized Civic Spaces should be considered in new growth areas in the City.

ANNEXES



ANNEXES
PORTSMOUTH CITY COUNCIL NEEDS AND OPPORTUNITIES ASSESSMENT
ANNEX A: OPEN SPACE STANDARDS

TYPOLOGY / DEFINITION	QUALITY STANDARD	NATIONAL QUANTITY STANDARD	SOURCE	NOTES
Parks and Gardens	<ul style="list-style-type: none"> • Welcoming clean, well maintained area with hard/soft landscaping • A one stop community facility, accessible to all with a range of leisure, recreational and play opportunities • Safe to visit, pleasant to walk and sit in • Cut back trees and bushes for safety and clear sight-lines • Include paved and planted areas, paths, grassed areas, seating, clear pathways, appropriate lighting and signage to, and within, the site • Include ramps instead of steps and wide paths for wheelchair and pushchair users • May provide opportunities for public realm art • Should link to surrounding green space. • Clean and well maintained green space, with appropriate ancillary furniture pathways, and natural landscaping • Safe site with spacious outlook • Enhance the environment/ could become a community focus • Large spaces may afford opportunities for informal play. • Smaller landscaped areas in and around housing areas 	<p>0.8 ha/1,000 population</p> <p>710 m walking</p>	<p>Fields in Trust</p> <p>Fields in Trust</p>	<p>National standard proposed</p> <p>National standard proposed</p>

PORTSMOUTH CITY COUNCIL NEEDS AND OPPORTUNITIES ASSESSMENT

TYPOLOGY / DEFINITION	QUALITY STANDARD	NATIONAL QUANTITY STANDARD	SOURCE	NOTES
Amenity greenspace	<ul style="list-style-type: none"> ● Informal recreation ● Provide connections for wildlife and people movement ● Include, and often connect to, green lungs ● Contribute to biodiversity ● Planted using native species ● Areas to be maintained clear of dog fouling and litter ● Provision of seating and bins ● May provide opportunities for public realm art ● May include woodland. 	0.6 ha/1,000 population 480 m walking	Fields in Trust Fields in Trust	National standard proposed National standard proposed
Play Areas for Children and Facilities for Young People and Teenagers	<ul style="list-style-type: none"> ● A range of provision for young people of both equipped and natural play areas ● Spaces should be well sited, accessible, convenient, visible, safe and secure, with seating for adults, litter bins and cycle racks – also consider pushchair/wheelchair access ● Well lit with informal surveillance when possible ● Equipment should suit the needs of all ages and abilities and be well maintained 	0.25 ha/ population LAPs – 100m LEAPs – 400m NEAPs – 1,000m 700m for Youth provision	Fields in Trust Fields in Trust	National standard proposed National standard proposed

ANNEXES
PORTSMOUTH CITY COUNCIL NEEDS AND OPPORTUNITIES ASSESSMENT

TYPOLOGY / DEFINITION	QUALITY STANDARD	NATIONAL QUANTITY STANDARD	SOURCE	NOTES
	<ul style="list-style-type: none"> • Zones to prevent conflict and spaces and seating for supervision • Should be clearly bounded, well maintained, free of dog fouling, have clear pathways, appropriate lighting and signage • The Council does not encourage the provision of unequipped Local Areas for Play. • Robust yet imaginative play environments ranging from youth shelters to skate parks and multi-use games areas • Kick about/games areas, skate parks, basket ball courts • If located within other areas of open space they should include buffer zones to prevent conflict • Should promote a sense of ownership and be accessible to all and have clear pathways, appropriate lighting and signage • They should be visible and safe, well maintained and free of dog fouling 			
Formal Open Space – Cemeteries	<ul style="list-style-type: none"> • Encourage greater use of cemeteries for informal recreation e.g. allow movement inclusive of cemeteries for walking 	Quantity N/A		

ANNEXES
PORTSMOUTH CITY COUNCIL NEEDS AND OPPORTUNITIES ASSESSMENT

TYPOLOGY / DEFINITION	QUALITY STANDARD	NATIONAL QUANTITY STANDARD	SOURCE	NOTES
	<ul style="list-style-type: none"> • Contribute to biodiversity • Provision of seating and bins • Good level of natural surveillance and lighting for safety • Ensure wheelchair/pushchair access and accessible paths for inclusiveness • Tackle the problem of dog fouling. • Use of pavement obstructions e.g. Display boards outside shops 			
<p>Formal Open Space - Allotment Gardens</p>	<ul style="list-style-type: none"> • Secure area of land commonly within, or on the edge of, a developed area which can be rented by local people for the growing of vegetables, flowers or fruit not-for-profit • Provide opportunities for those who wish to do so to grow their own produce, and support health, sustainability and social inclusion • Sites should be well drained and accessible with wide paved paths, car access and parking, toilets, recycling facilities and inorganic waste disposal facilities • Areas should be well lit and provide safe paths. 	0.2 ha /1000	Thorpe Report	Thorpe Report standard proposed



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Appendix 8 - Play Value Scores

Site Name	Playspace Type	Toddler	Junior	Senior	Total Score
Alexandra Park (PA/MUGA/GYM)	Neighbourhood Play Space	7	8	8	23
Allaway Avenue Play Area & MUGA	Local Play Space	7	8	7	22
Anchorage Park	Neighbourhood Play Space	8	8	7	23
Baffins Pond	Neighbourhood Play Space	8	8	7	23
Barrington Play Area	Doorstep Play Space	3	2	0	5
Bartons Green	Local Play Space	4	5	4	13
Binsteed Road	Local Play Space	3	3	0	6
Blackwood House	Doorstep Play Space	3	2	0	5
Blendworth House Play Area	Doorstep Play Space	3	4	4	11
Bournemouth House	Doorstep Play Space	2	0	0	2
Boxgrove House	Doorstep Play Space	1	0	0	1
Bransbury Park	Neighbourhood Play Space	5	8	6	19
Britannia Road	Local Play Space	4	4	0	8
Broom Square	Doorstep Play Space	1	3	3	7
Buckingham Green	Local Play Space	4	5	3	12
Buckland Park	Neighbourhood Play Space	5	7	4	16
Butterfly Drive	Local Play Space	4	4	2	10
Canoe Lake (PA/GYM)	Neighbourhood Play Space	8	8	7	23
Catisfield House Play Area	Doorstep Play Space	2	1	0	3
Central Street Play Area	Local Play Space	3	6	4	13
Chalk Pit	Doorstep Play Space	1	3	3	7
Chalton Crescent	Local Play Space	3	5	3	11
Chalton House Play Area	Doorstep Play Space	4	3	0	7
Childe Square	Local Play Space	4	4	0	8
Church Road	Local Play Space	3	4	0	7
City Museum	Local Play Space	4	4	2	10
Clanfield House Play Area	Doorstep Play Space	3	3	0	6
Claremont Road	Local Play Space	4	3	0	7
College Park	Neighbourhood Play Space	7	8	7	22
Collington Crescent	Doorstep Play Space	1	5	5	11
Cornwallis Crescent	Local Play Space	7	5	4	16
Cornwallis Flats	Doorstep Play Space	2	2	0	4
Cosham Park Play Area	Local Play Space	5	6	3	14
Credenhill Road	Local Play Space	4	4	0	8
Crookhorn Play Area	Local Play Space	5	7	6	18
Denmead House	Doorstep Play Space	4	5	3	12
Drayton Park (PA/MUGA/BMX)	Neighbourhood Play Space	7	8	7	22
Duckworth House	Doorstep Play Space	3	3	0	6
Dunsmore Close Play Area	Local Play Space	6	7	5	18
East Lodge Park	Local Play Space	5	6	3	14
Falmouth Road	Local Play Space	4	5	3	12
Fulmer Walk	Local Play Space	4	3	3	10
Gurnard Road	Neighbourhood Play Space	6	8	7	21
Hawthorn Crescent	Local Play Space	5	7	5	17
Hertford Street	Doorstep Play Space	1	3	3	7
Highbury Park	Local Play Space	5	5	3	13
Hillside and Wymering Centre	Local Play Space	1	4	4	9
Hilsea Lido Play Area	Local Play Space	6	6	1	13
Hobby Close	Neighbourhood Play Space	8	8	8	24
Holbrook Road	Local Play Space	4	5	3	12
John Wesley Gardens	Local Play Space	4	5	4	13
Kingsclere Avenue	Local Play Space	5	7	5	17
Kingston Park	Neighbourhood Play Space	8	8	8	24
Knowsley Road	Neighbourhood Play Space	1	5	5	11
Linnet Close	Local Play Space	4	7	5	16
Little George Street	Local Play Space	5	5	4	14
Lomond Close	Doorstep Play Space	4	3	0	7
Lords Street	Doorstep Play Space	1	3	3	7
Marshfield Play Area	Doorstep Play Space	5	2	0	7
Medina Road	Local Play Space	5	5	5	15
Melville Road Play Area	Local Play Space	5	5	2	12
Micawber House East	Doorstep Play Space	2	2	0	4
Micawber House North	Doorstep Play Space	4	4	0	8
Micawber House West	Doorstep Play Space	3	3	0	6
Midhurst House	Doorstep Play Space	2	2	0	4
Midway Road	Local Play Space	1	5	5	11
Milebush Road	Local Play Space	4	5	3	12

Site Name	Playspace Type	Toddler	Junior	Senior	Total Score
Milton Common	Local Play Space	2	3	2	7
Milton Park	Local Play Space	7	8	6	21
Milverton House	Doorstep Play Space	4	4	0	8
Nelson Road North	Local Play Space	5	5	3	13
Nessus Street	Local Play Space	4	4	0	8
Orchard Road	Local Play Space	5	7	3	15
Peggotty House	Doorstep Play Space	3	3	0	6
Powell Square	Local Play Space	1	5	5	11
Prince Albert Road	Local Play Space	5	6	3	14
Privett House	Doorstep Play Space	4	5	3	12
Prospect Lane	Local Play Space	4	5	3	12
Providence Place	Doorstep Play Space	0	3	3	6
Queen Street	Local Play Space	6	7	1	14
Raglan Street Play Area	Local Play Space	4	4	0	8
Rednal Play Area	Doorstep Play Space	4	5	0	9
Solent View	Local Play Space	4	4	0	8
Southampton House East	Doorstep Play Space	2	0	0	2
Southampton House West	Doorstep Play Space	3	3	0	6
Southsea Common	Local Play Space	7	7	3	17
Southsea Volleyball	Doorstep Play Space	0	3	4	7
Spinnaker Drive	Local Play Space	4	5	2	11
St Albans Open Space	Neighbourhood Play Space	7	8	7	22
St Christophers Open Space	Local Play Space	3	6	4	13
St Clare's Open Space	Neighbourhood Play Space	4	8	8	20
St Georges Green	Local Play Space	4	4	3	11
St James Green	Local Play Space	5	6	4	15
St Johns Road	Local Play Space	6	6	4	16
Stamshaw Park Play Area	Neighbourhood Play Space	7	8	7	22
Stockheath Common	Local Play Space	4	5	4	13
Tamworth Park	Local Play Space	5	6	6	17
Teignmouth Road	Local Play Space	5	6	5	16
Tipton House	Local Play Space	6	7	4	17
Tunstall Road	Local Play Space	7	8	5	20
Tupman House	Doorstep Play Space	4	4	0	8
Union Road	Local Play Space	5	5	2	12
Upper Church Path	Local Play Space	7	7	5	19
Victoria Park	Local Play Space	3	6	6	15
Ward House	Doorstep Play Space	3	4	0	7
Watersedge Park	Local Play Space	5	5	4	14
Waterworks Field	Local Play Space	5	6	4	15
Wilmcote New Play Area	Neighbourhood Play Space	7	8	6	21
Wimbledon Park	Local Play Space	5	6	4	15
Winchester House	Doorstep Play Space	3	3	0	6
Zetland Field	Local Play Space	5	6	4	15

Parks Survey Results

A Parks and Open Spaces residents survey was held between 8 October and 24 November 2021. 1330 responses were received to the survey. The survey comprised 7 questions and the results are shown below.

Question 1

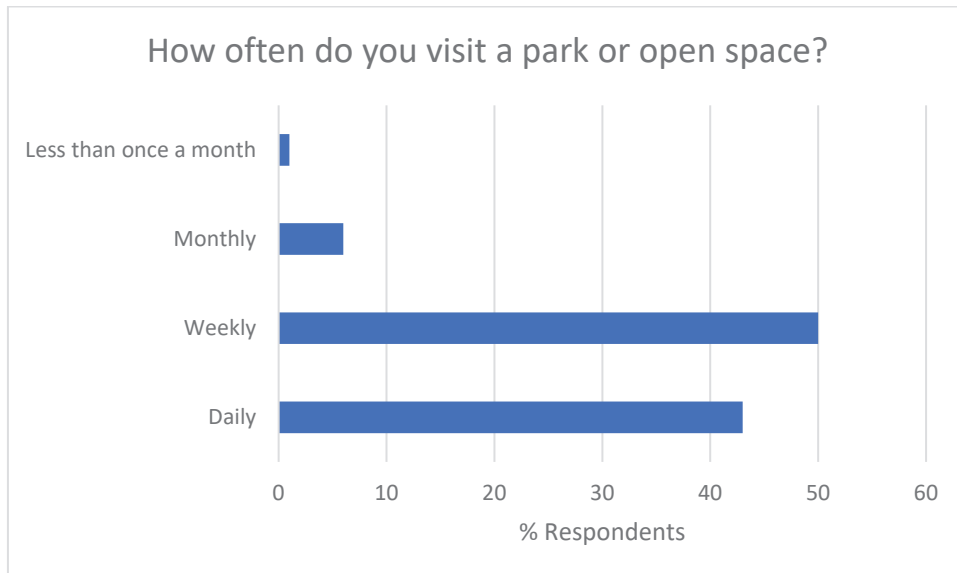
In the last year, have you visited parks and open spaces more than you did before the pandemic?

- 971 respondents answered Yes
- 359 respondents answered No

73% of respondents had therefore visited parks and open spaces more since the pandemic.

Of those who answered Yes:

How often do you visit a park or open space?

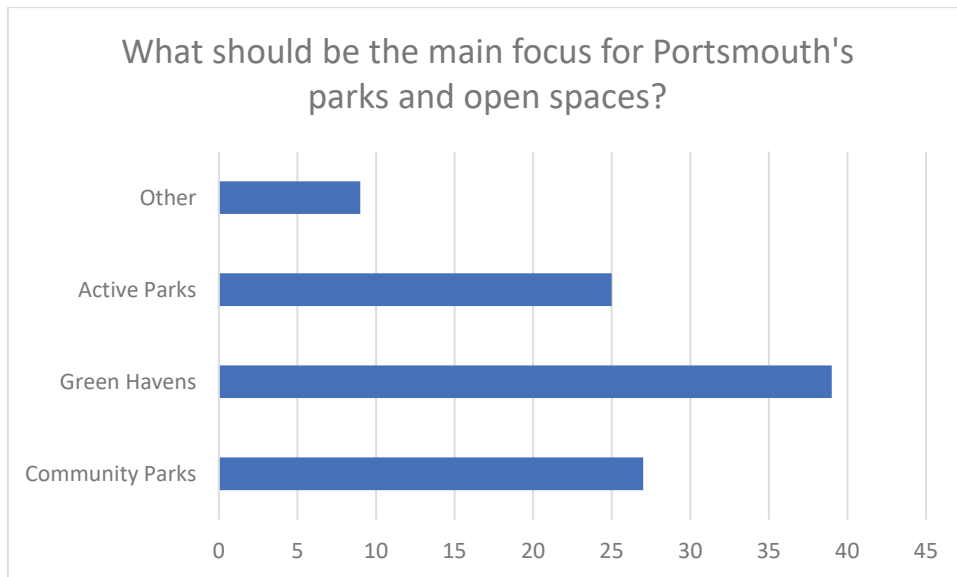


Visit	Percentage
Daily	43%
Weekly	50%
Monthly	6%
Less than once a month	1%

93% of respondents visited parks and open spaces either daily or weekly since the pandemic.

Question 2

What do you think should be the main vision/ focus for Portsmouth's parks and open spaces for the next 10-15 years?



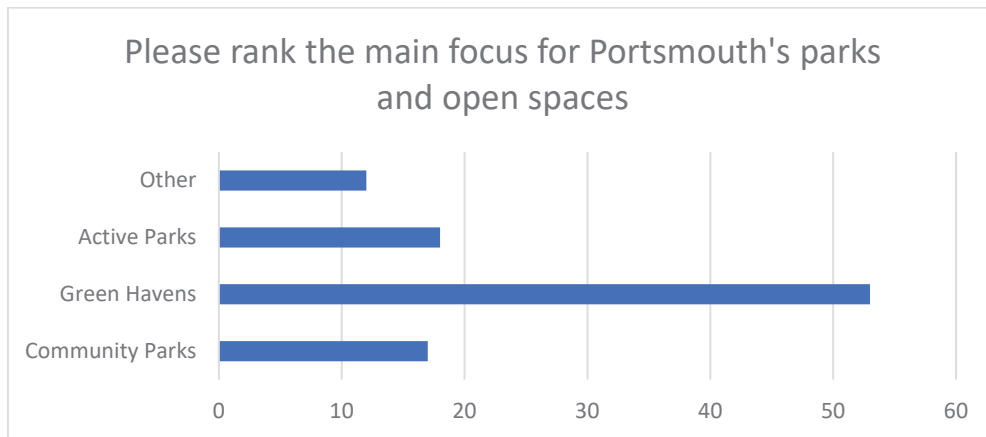
Selection	Percentage
Community Parks that offer events for all ages, interests and backgrounds	27%
Green Havens - priority to protect biodiversity and wildlife, quiet space and quality planting	39%
Active Parks - good sports facilities and improved children's play	25%
Other	9%

Examples of 'other' responses include:

- Facilities to walk dogs, dog friendly areas, enclosed dog agility areas.
- Further provision for wheeled sports activities
- There was also interest for community planting and gardening together with disabilities wheelchair access for all parks.

Question 2: Ranking

Please rank what you think should be the focus for Portsmouth's parks and open spaces.

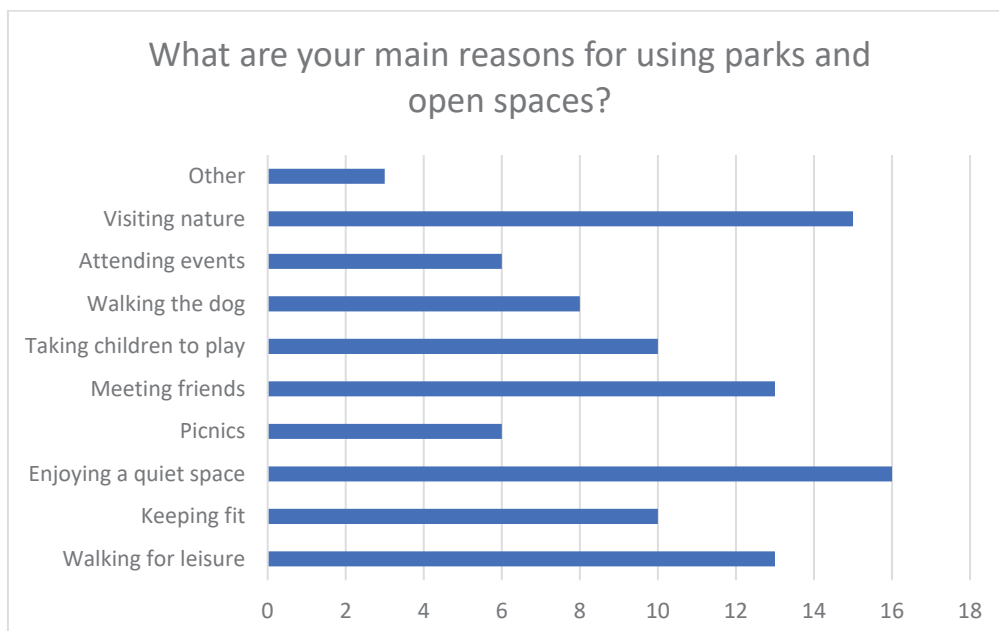


Ranking	Percentage
Community Parks that offer events for all ages, interests and backgrounds	17%
Green havens - priority to protect biodiversity & wildlife, quiet space, quality planting	53%
Active parks - good sports facilities, improved play areas	18%
Other	12%

Respondents ranked Green Havens as the primary focus for Portsmouth's parks, followed by Community Parks and Active Parks as second priority.

Question 3

What are your reasons for using our parks and open spaces? Select up to 5 reasons.



Appendix 9

Reason	Percentage
Walking for leisure	13%
Keeping fit	10%
Enjoying a quiet space	16%
Picnics	6%
Meeting friends	13%
Taking children to play	10%
Walking the dog	8%
Attending events	6%
Visiting nature	15%
Other	3%

Enjoying a quiet space and visiting nature were the top two reasons chosen, which aligns with our parks as green havens.

In terms of 'other' reasons, these included:

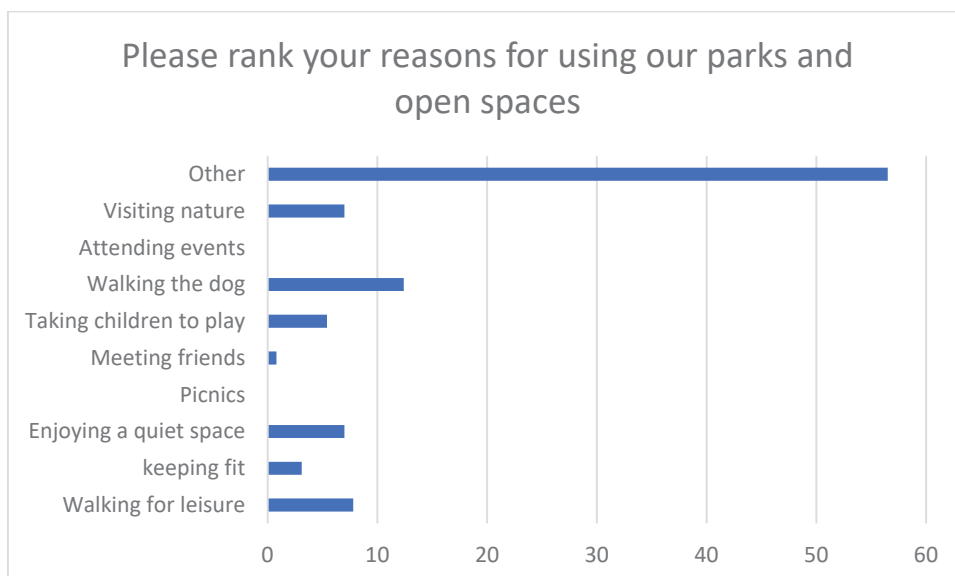
- bird watching,
- photography and observing wildlife,
- rollerskating and other wheeled sports
- mental health and mindfulness.

One respondent wrote:

'Mental health as well as physical - more seating needed especially near entrances as older people cannot do the walking'

Question 3: Ranking

Please rank your reasons (1 to 5) for using our parks and open spaces. Up to 5 priorities.

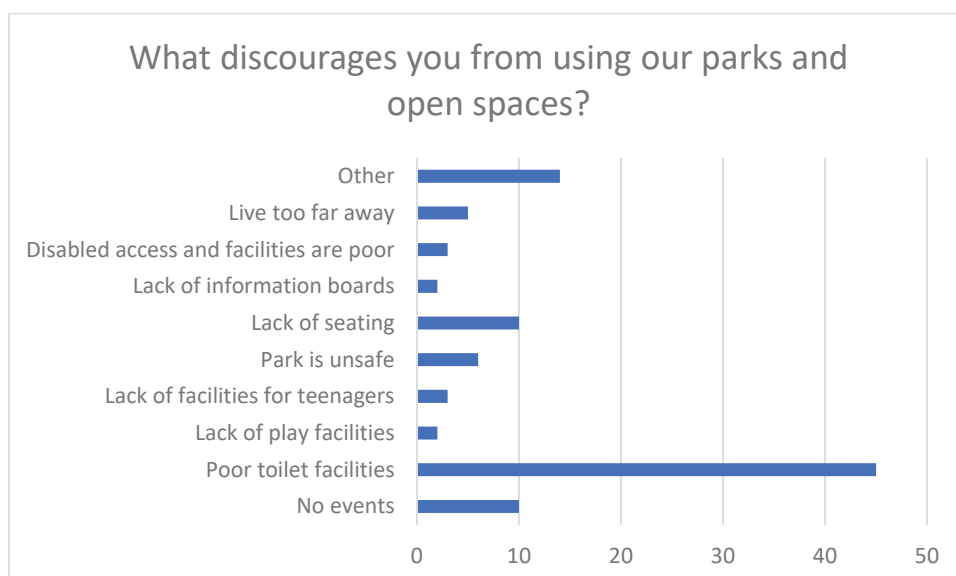


Ranking	Percentage
Walking for leisure	7.8%
Keeping fit	3.1%
Enjoying a quiet space	7%
Picnics	Nil
Meeting friends	0.8%
Taking children to play	5.4%
Walking the dog	12.4%
Attending events	Nil
Visiting nature	7%
Other	56.5%

Respondents used this question to express their other reasons for using parks and open spaces, as indicated above, being bird-watching, photography and wildlife observation, wheeled sports and for positive mental health.

Question 4

What discourages you from using our parks and open spaces? Select up to 5 reasons.



Reason	Percentage
No events on	10%
Poor toilet facilities	45%
Lack of play facilities	2%
Lack of facilities for teenagers	3%
Park is unsafe	6%
Lack of seating	10%
Lack of information boards	2%
Disabled access and facilities are poor	3%
Live too far away	5%
Other	14%

Poor toilet facilities are a clear lead indicator. Some of the city's parks previously had toilets but these were removed as part of previous budget cuts.

The following were accounted for in 'other' reasons:

'When it is busy it can be difficult to navigate on rollerskates amongst walkers where cycle paths aren't available'

'Too many off lead dogs and too few (if any) quiet spaces where wildlife can flourish.... especially since the huge upsurge in dog ownership during Covid. This is exacerbated by professional dog walkers turning up in considerable numbers with vans containing many dogs.... surely we can afford to make just of few of these spaces genuine wildlife havens, dog free or at the very least "Strictly dogs on lead" . '

'Should think about how to shield parks and open spaces from wind more, especially in the winter. Should also think about air pollution from shipping which can be blown into open spaces or the play parks near the seafront. Using hedges or bamboo / tall grass screening would help''

Question 4: Ranking

Please rank (1 to 5) the reasons why you are discouraged from using our parks and open spaces.

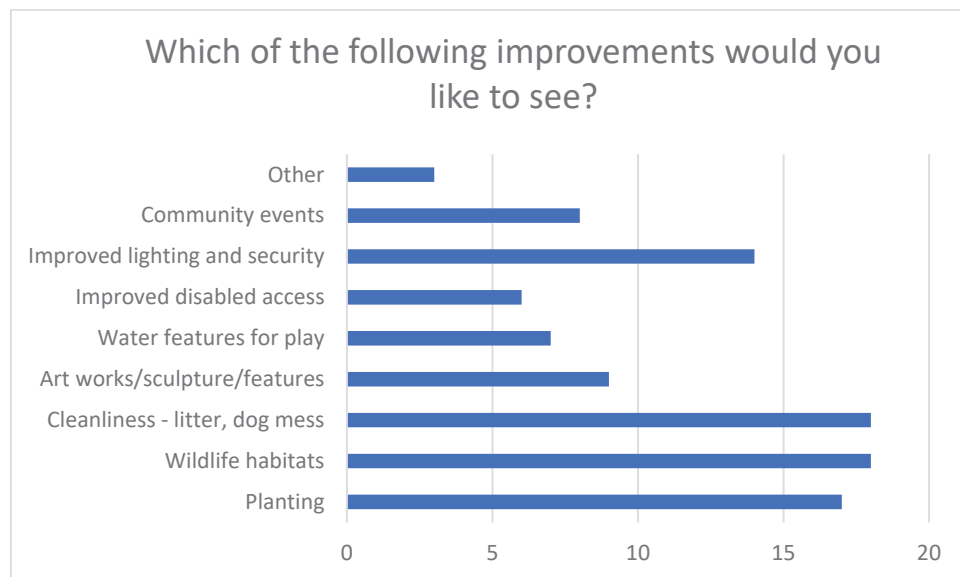


Priority ranking	Percentage
No events on	5%
Poor toilet facilities	28%
Lack of play facilities	7%
Lack of facilities for teenagers	3%
Park is unsafe	17%
Lack of seating	5%
Lack of information boards	0.5%
Disabled access and facilities are poor	3%
I live too far away	3.5%
Other	28%

Respondents ranked poor toilet facilities and other reasons as set out above, which indicate that our parks have many competing users. The other reasons also include consideration of whether planting can be used to screen from the wind.

Question 5

Which of the following improvements would you like to see? Select up to 5.



Improvement listing	Percentage
Planting	17%
Wildlife habitats	18%
Cleanliness - litter / dog mess	18%
Art works / sculpture / water features	9%
Water features for play	7%
Improved disabled access	6%
Improved lighting and security	14%
Community events	8%
Other	3%

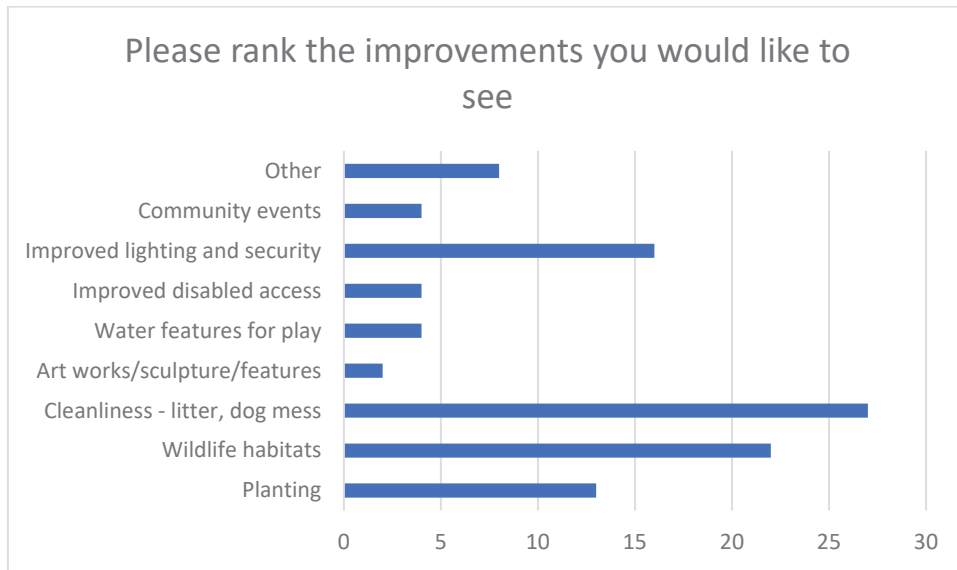
Respondents would most like to see new planting, wildlife habitats and improved cleanliness.

Examples of other improvements include:

- Employment of park wardens
- More trees, including trees for children to climb
- Refreshment / coffee vans
- Opportunities for community kitchen gardening
- Well-lit and level paths
- Outdoor fitness equipment
- Signage /orientation in parks showing location of other city parks

Question 5: Ranking

Please rank which improvements you would like to see prioritised (up to 5).

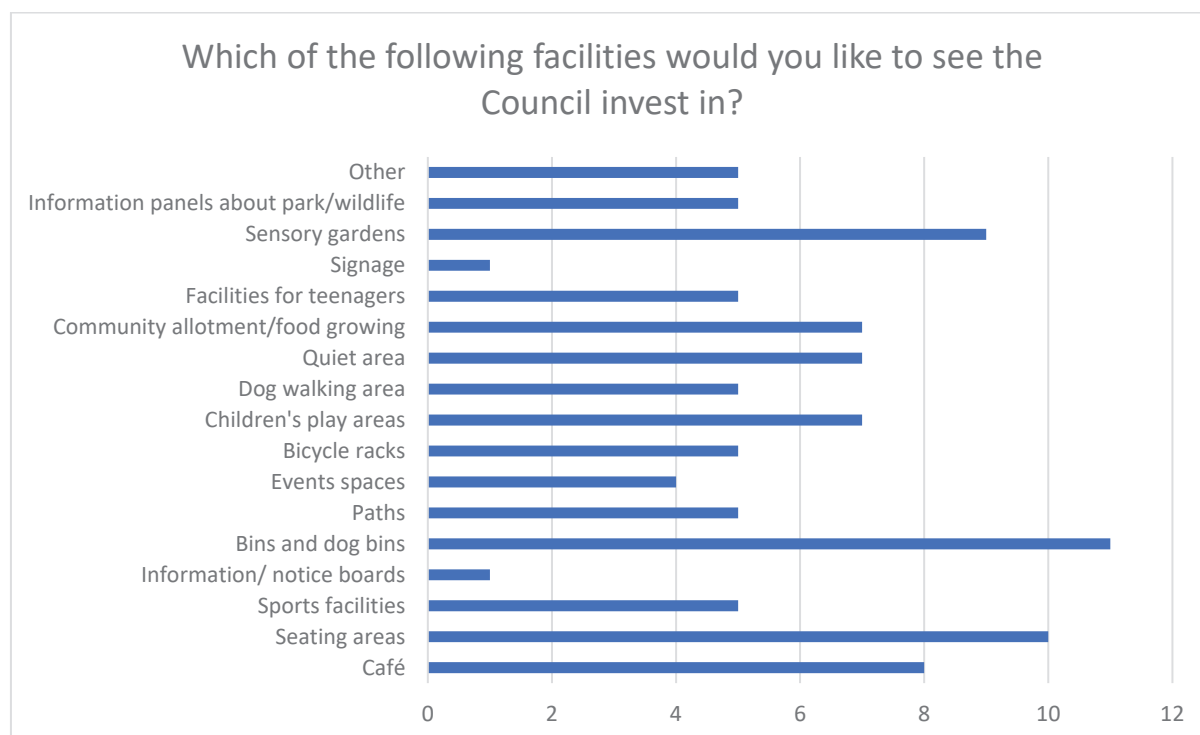


Priority ranking	Percentage
Planting	13%
Wildlife habitats	22%
Cleanliness - litter / dog mess	27%
Art works / sculpture / water features	2%
Water features for play	4%
Improved disabled access	4%
Improved lighting and security	16%
Community events	4%
Other	8%

Respondents ranked cleanliness as the first priority, followed by wildlife habitats.

Question 6

Which of the following facilities would you most like to see the Council invest in? Select up to 5



Facility	Percentage
Café	8%
Seating areas	10%
Sports facilities	5%
Information/notice boards	1%
Bins & dog bins	11%
Paths	5%
Events spaces	4%
Bicycle racks	5%
Children's play areas	7%
Dog walking area	5%
Quiet area	7%
Community allotment/ food growing	7%
Facilities for teenagers	5%
Signage	1%
Sensory gardens	9%
Information panels about park/wildlife	5%
Other	5%

Respondents would most like to see further bin / dog bin provision, more seating provision and sensory gardens / planting.

Examples of other improvements include the following responses:

'There needs to be more funding for skateparks in Portsmouth'

'Community wardens to address anti-social behaviour'

'Cafes, seating areas and dog bins would be great'

'Information boards with exercise ideas that don't require special facilities - sideways walking, lunges, squats, inverted rows and pull ups on equipment'

'Dog play area with dog activities'

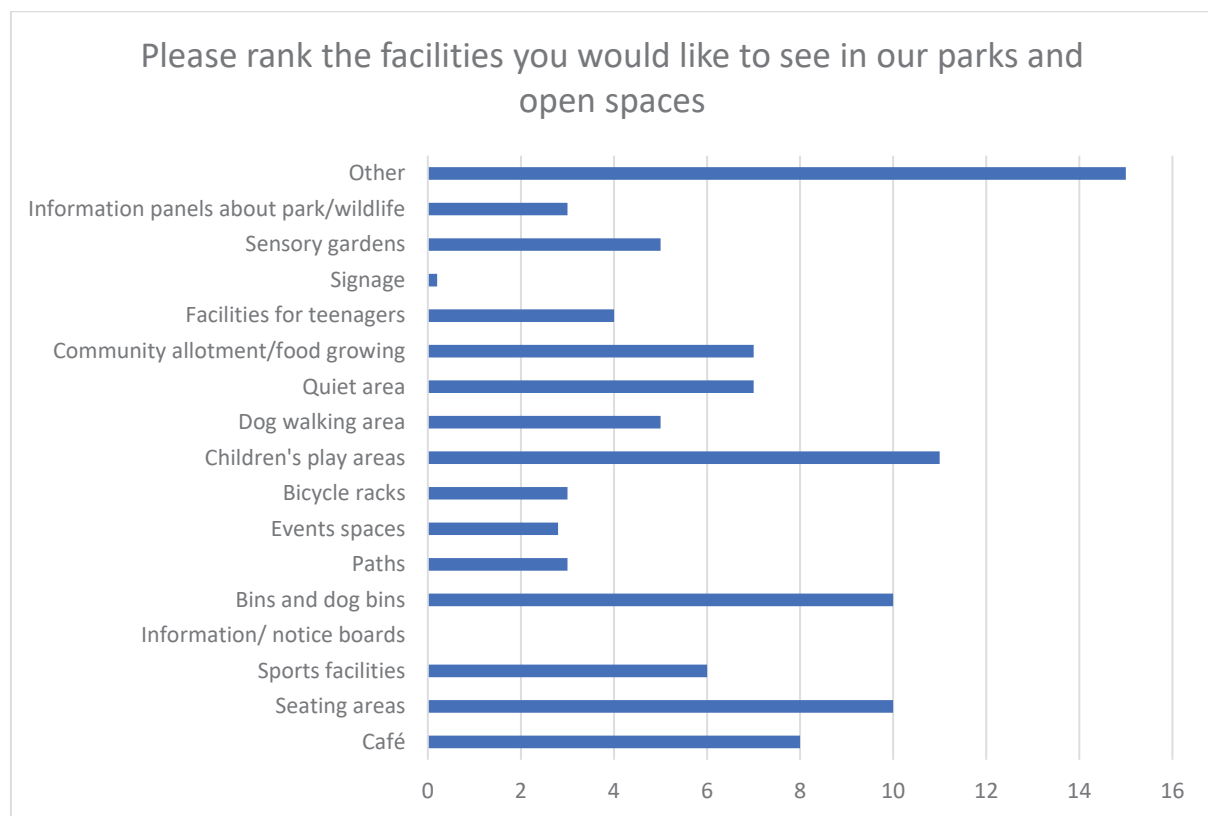
'More education and awareness is needed for how to look after our natural world and protect our vital green spaces.'

'Shelters for when it rains'

'Lighting for safety after dark'

Question 6: Ranking

Please rank (up to 5) the facilities you would like to see in our parks and open spaces.

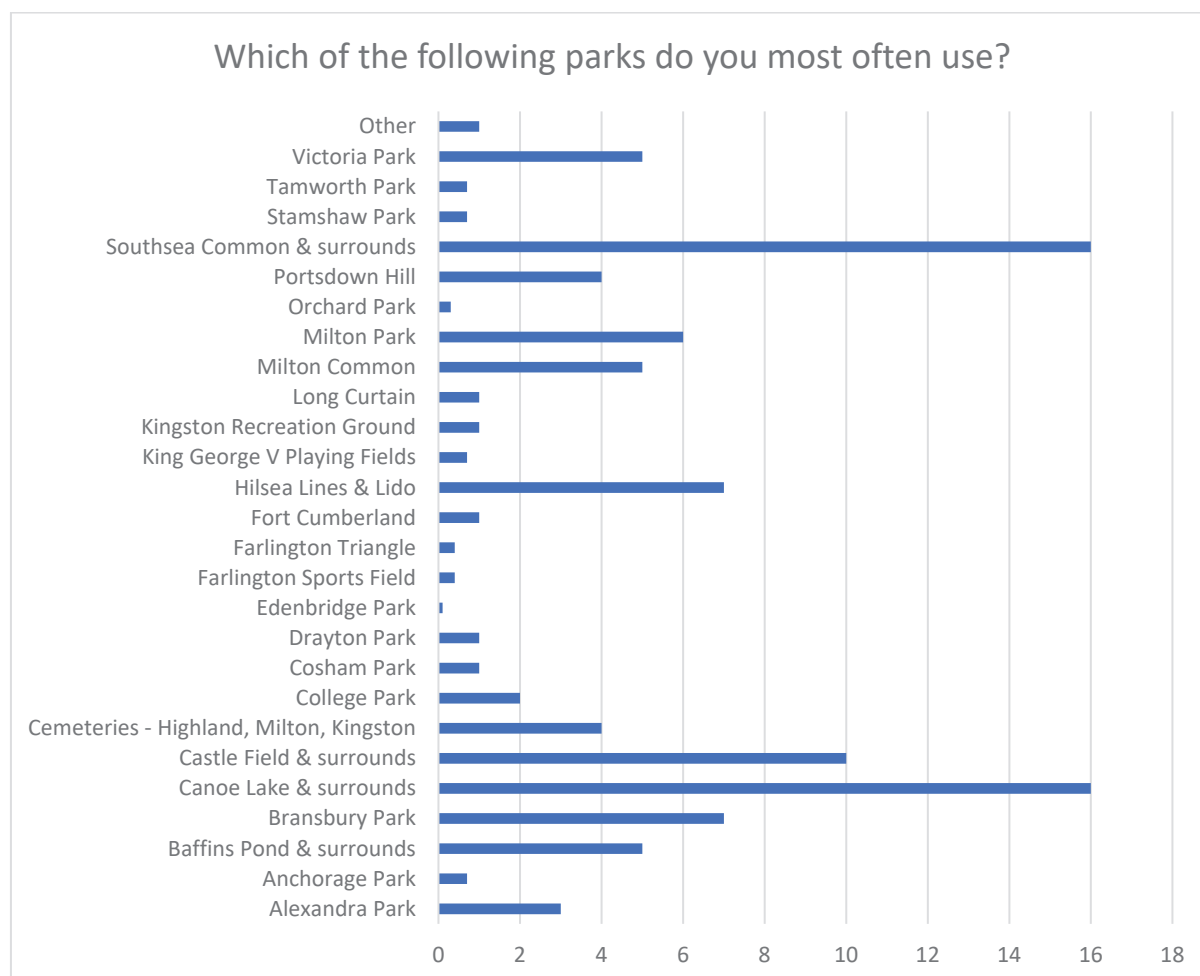


Priority ranking	Percentage
Café	8%
Seating areas	10%
Sports facilities	6%
Noticeboards	nil
Bins & dog bins	10%
Paths	3%
Events spaces	2.8%
Bicycle racks	3%
Children's play areas	11%
Dog walking areas	5%
Quiet zones	7%
Community growing area	7%
Facilities for teenagers	4%
Signage	0.2%
Sensory gardens	5%
Information panels about the park/wildlife	3%
Other	15%

Respondents used this question to express the other facilities they would like to see, as outlined above.

Question 7

Which of the following parks do you most often use? Select up to 5.



Park	Percentage
Alexandra Park	3%
Anchorage Park	0.7%
Baffins Pond & surrounds	5%
Bransbury Park	7%
Canoe Lake & surrounds	16%
Castle Field & surrounds	10%
Cemeteries - Highland, Milton, Kingston	4%
College Park	2%
Cosham Park	1%
Drayton Park	1%
Edenbridge Park	0.1%
Farlington Sports Field	0.4%
Farlington Triangle	0.4%
Fort Cumberland	1%
Hilsea Lines & Lido	7%
King George V Playing Fields	0.7%
Kingston Recreation Ground	1%
Long Curtain	1%

Appendix 9

Park	Percentage
Milton Common	5%
Milton Park	6%
Orchard Park	0.3%
Portsdown Hill	4%
Southsea Common & surrounds	16%
Stamshaw Park	0.7%
Tamworth Park	0.7%
Victoria Park	5%
Other	1%

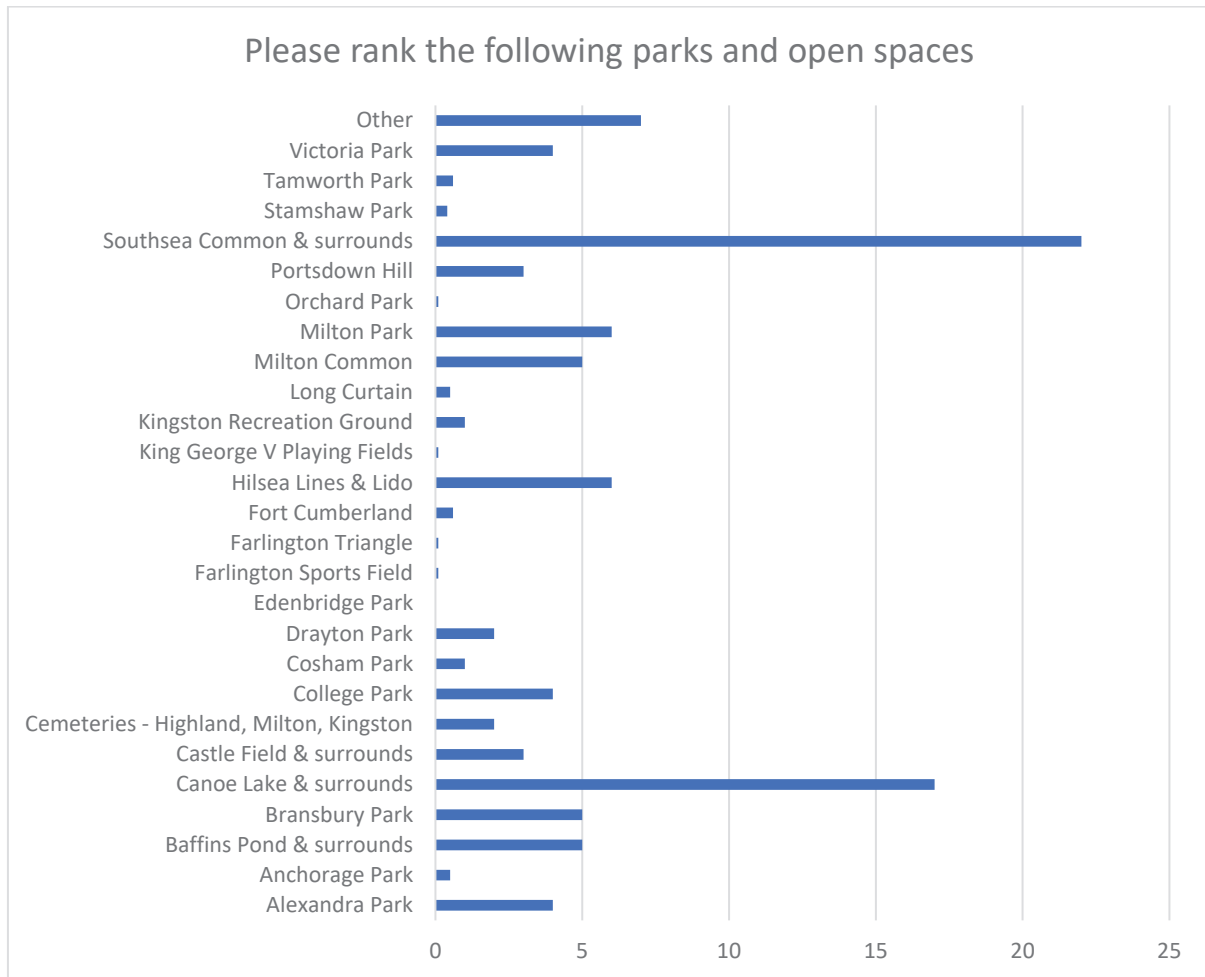
The most used parks were Canoe Lake and surrounds and Southsea Common and surrounds.

'Other' parks included:

- Great Salterns Open Space
- St James' Park
- Gatcome Park
- Knowsley Park
- Gurnard Park
- Beach at Southsea and Eastney

Question 7: Ranking

Please rank (up to 5) the following parks and open spaces.



Ranking	Percentage
Alexandra Park	4%
Anchorage Park	0.5%
Baffins Pond & surrounds	5%
Bransbury Park	5%
Canoe Lake & surrounds	17%
Castle Field & surrounds	3%
Cemeteries - Highland, Milton, Kingston	2%
College Park	4%
Cosham Park	1%
Drayton Park	2%
Edenbridge Park	nil
Farlington Sports Field	0.1%
Farlington Triangle	0.1%
Fort Cumberland	0.6%
Hilsea Lines & Lido	6%
King George V Playing Fields	0.1%
Kingston Recreation Ground	1%
Long Curtain	0.5%

Ranking	Percentage
Milton Common	5%
Milton Park	6%
Orchard Park	0.1%
Portsmouth Hill	3%
Southsea Common & surrounds	22%
Stamshaw Park	0.4%
Tamworth Park	0.6%
Victoria Park	4%
Other	7%

Respondents' choices consistently show the following parks and open spaces as the highest ranked:

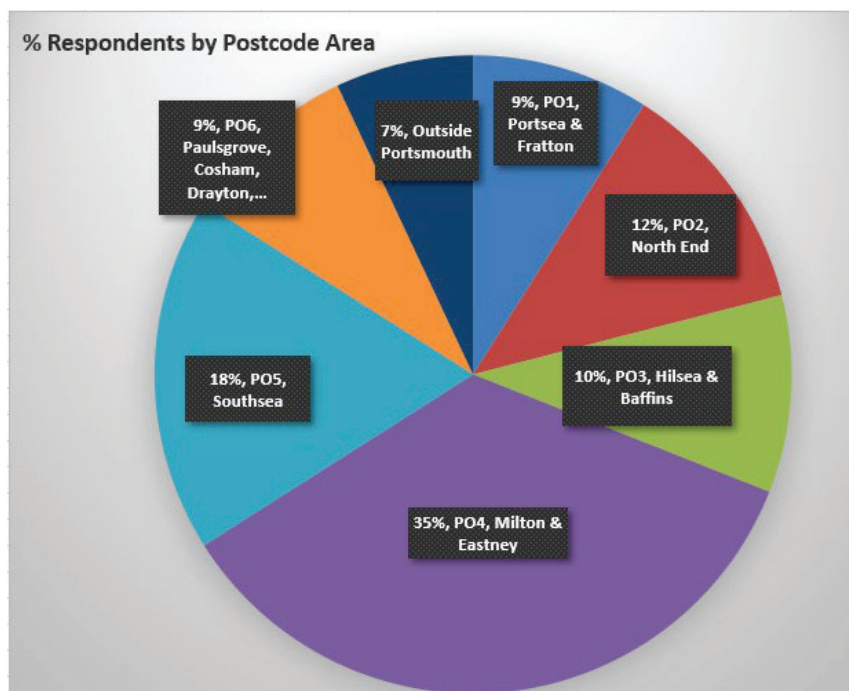
- Canoe Lake and surrounds
- Southsea Common and surrounds

Survey Demographic Data

Whilst the consultation has generated the above material, it is recognised that demographic breakdown may need to be considered alongside.

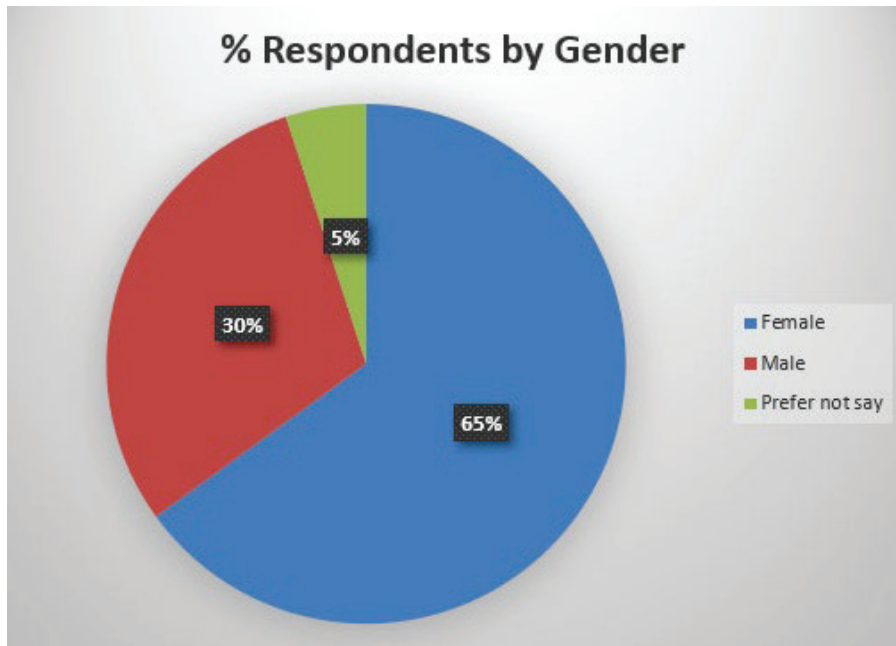
Responses by geographical area

Take up of the survey was more concentrated from some areas of the city than others. The majority of responses were received from PO4 postcode, Milton and Eastney residents. Breakdown by postcode area is shown below.



Responses by gender

There was a marked distinction, with the majority of survey responses being submitted by females.



This is significant, as it is important to create gender inclusive public spaces. The charity Make Space For Girls argues that where open spaces are designed through a default male lens, this affects the long term physical and mental health of girls.¹

Responses by age group

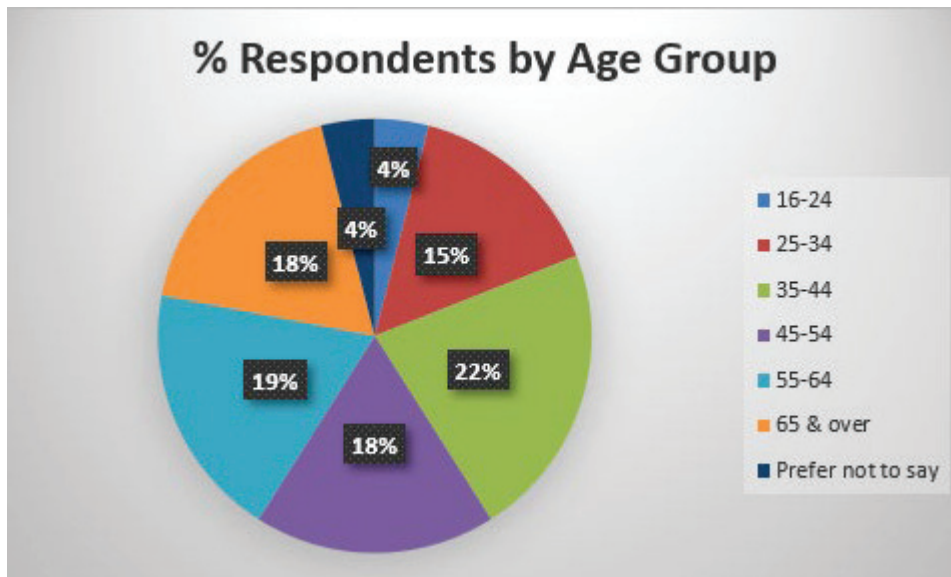
Responses were reasonably spread across all age groups, aside from fewer responses received from the 16-24 age group. It may be that respondents in this age group selected 'prefer not to say' or did not want to complete this section of the survey.

The age groups 16-24 and 65 and over are important to consider as the 2022 Joint Strategic Needs Assessment identifies population growth in these age groups over the next 25 years.²

¹ <https://inews.co.uk/news/parks-designed-women-girls-safety-campaign-make-space-for-girls-1204606>

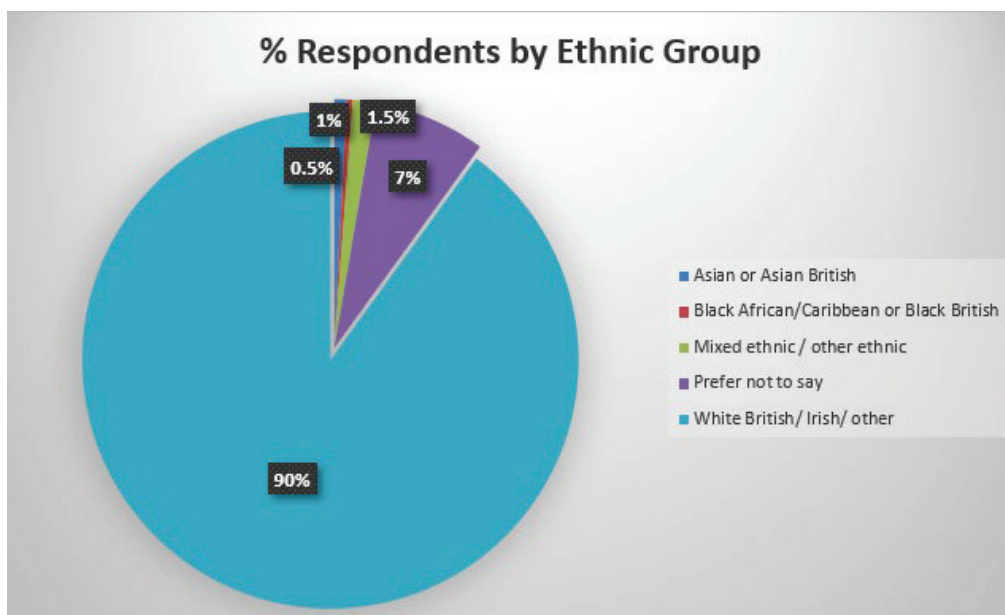
²

<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationprojections/datasets/localauthoritiesinenglandz1>



Responses by Ethnic Group

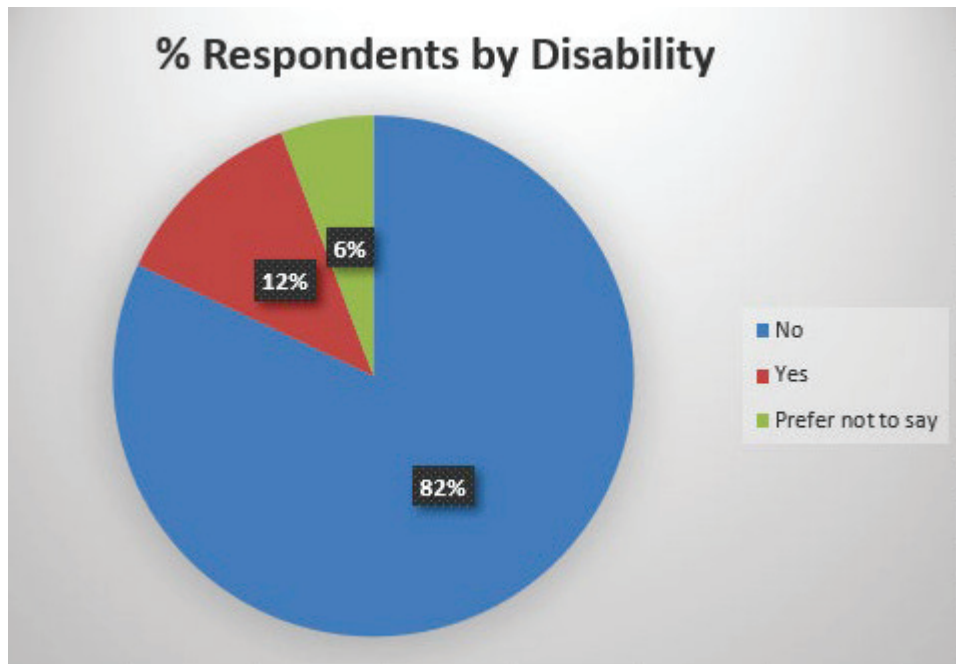
The majority of responses (90%) were submitted by white/British/other ethnic group. However, 16% of the city's population comprises ethnicity other than White British /White Irish. When considering the south of the city, this figure is 22%.³



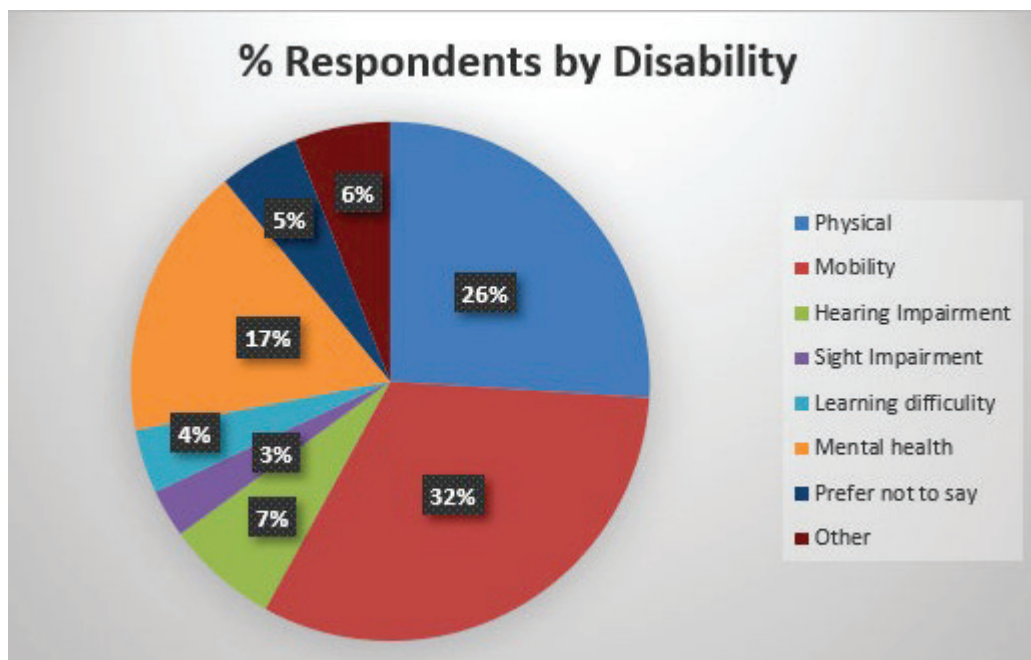
Responses by disability under the Equality Act 2010

The majority of the respondents (82%) did not consider that they had a disability as defined by the Equality Act 2010.

³ <https://www.portsmouth.gov.uk/services/health-and-care/health/joint-strategic-needs-assessment/#dem>



Of the respondents who responded that they did have a disability (12%), the type of disability broke down as follows:



Physical disability and mobility disability make up 58% of overall responses. Future parks redesign will incorporate consideration of access and mobility requirements, such as wide pathways, level surfaces and appropriate parks infrastructure, where this can be incorporated.

'Other' disabilities (6%) included: limited ability to grip, neuro disability, asthmatic/breathing disability, chronic fatigue and autism.

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Agenda Item 9



Portsmouth
CITY COUNCIL

Title of meeting:	Cabinet
Date of meeting:	21 February 2023
Subject:	Milton Common Local Nature Reserve Mitigation and Management Framework
Report by:	Assistant Director of Planning and Economic Growth
Wards affected:	Milton and Baffins
Key decision:	Yes
Full Council decision:	No

1. Purpose of report

- 1.1. The purpose of this report is to present for adoption the Milton Common Local Nature Reserve Mitigation and Management Framework (2023). This updates and will supersede the Milton Common Local Nature Reserve Restoration and Management Framework, which was adopted by the City Council in 2015.
- 1.2. The updated Framework, appended to the report, redesigns the landscape and management plan of Milton Common to reflect changes that have occurred since 2015, such as the sea defence work. The evidence regarding recreational usage and existing habitat provision has also been updated and relevant changes legislation and guidance has been considered and included. Overall the proposed management framework now seeks a total contribution of £4,229,332 from developers in the area. This can be compared to the £3,411,520 that was being sought from developers in the area under the current 2015 Framework.

2. Recommendations

- 2.1. Cabinet members to approve and adopt the update to the Milton Common Local Nature Reserve Mitigation and Management Framework subject to any comments from Natural England being addressed.

3. Background

- 3.1. Portsmouth City Council (PCC) have prepared this updated Milton Common Local Nature Reserve Mitigation and Management Framework following Natural England's formal response to application 20/00204/FUL seeking '*Redevelopment of St James' Hospital; conversion of listed buildings/Chapel to provide 151 dwellings; new 2 & 3 storey housing to provide 58 dwellings (phased development) (Amended Scheme).*'



3.2. In a letter dated 26 September 2022, Natural England raised an objection to the above application *based on PCC's (draft) appropriate assessment dated 10 January 2022, the Draft HRA report dated 18 December 2020, and the Milton Common LNR Restoration and Management Framework dated 21 July 2015*. The letter stated that further information would be required to determine the impacts on designated sites and without the updated HRA, nutrient budget and agreed mitigation, Natural England advised the proposal would have a likely significant effect on the below designated sites and objected to the proposal. These designated sites referred to in the formal letter include:

- Solent and Dorset Coast Special Protection Area (SPA)
- Portsmouth Harbour SPA and Ramsar Site
- Chichester and Langstone Harbours SPA
- Solent Maritime Special Area of Conservation (SAC)
- Solent and Southampton Water SPA

3.3. The designated sites in closest proximity to the proposed development and potentially most at risk from the resulting recreational pressure are Chichester and Langstone Harbours SPA and Solent Maritime SAC (both to the east of the site). Chichester and Langstone Harbours Ramsar site and Langstone Harbour Site of Special Scientific Interest (SSSI) are also designated here, although were not highlighted within Natural England's letter.

3.4. Natural England stated the development *will lead to a net increase in an accommodation type and occupancy identified in the Solent Recreation Mitigation Strategy as having an impact on the notified features of the site at least in combination with other plans or projects*.

3.5. Any in-combinations effects resulting from an increase in recreational pressure from the proposed development could be mitigated through the Solent Recreation Mitigation Partnership (Bird Aware). This partnership was set up to coordinate efforts from fifteen local authorities along the Solent, Natural England, and other stakeholders to ensure the continued and ongoing protection of the three SPA's within the Solent region (Solent and Southampton Water, Portsmouth Harbour and Chichester and Langstone Harbours).

3.6. The Draft Habitats Regulations Assessment (HRA) submitted as part of application 20/00204/FUL (dated 19 December 2020) concludes that the proposal has the potential to cause an 'alone' impact (which cannot be mitigated through Bird Aware) to the designated sites. While Natural England agreed that mitigation could be provided through contributions to the Milton Common Access and Recreation Project, the Milton Common Local Nature Reserve Framework (2015) was considered outdated and therefore needed to be updated to *stipulate exactly how the restoration project will mitigate for potential 'alone' impacts of development proposals which contribute to it*.

- 3.7. This updated Framework therefore aims to achieve a similar output to that of the 2015 Framework, which focussed on enhancing nearby green infrastructure in order to divert recreational pressure away from the coast and towards inland sites. Milton Common represents a great opportunity to put this into practice given its proximity to the development site. By enhancing the Common to create a Suitable Alternative Natural Greenspace (SANG), it will divert recreational pressure away from the neighbouring coastline, SPA and SAC and reduce the pressure on these important habitats and the species that use them.
- 3.8. The updated Framework has been informed by visitor surveys undertaken between October and December 2022 to understand the existing user capacity of Milton Common and understand the level of site-specific mitigation and management measures required to account for the increased footfall resulting from the nearby proposed developments. It is also important for the updated Framework to recognise that the supporting habitat that certain areas of Milton Common itself provides to species who use the neighbouring SPA and SAC (predominantly Brent Geese) and protect these areas of the Common.
- 3.9. The updated Framework sets out the context of Milton Common, the existing baseline management measures that take place and proposes a number of new site-specific mitigation and management measures that will be implemented accordingly to account for the increase in potential visitor numbers. These measures will align with the 19 criteria for a Sustainable Alternative Natural Greenspace (SANG) produced by Natural England. The cost of these measures are explained and allow contributions to be made by developers to combat the alone impacts that new nearby developments could have on neighbouring designated sites.
- 3.10. The updated Framework identifies that a further £3,966,922 should be sourced from developer funding to mitigate the identified alone impacts. This amount accounts for the management cost the Council would already have intended to spend as the land owner and the £262,410 already collected under the previous iteration of the Framework (2015) for development at Gleave Close. Due to inflation since the first adoption of the framework it can be noted that this is a not insignificant increase in developer contribution when compared to a total cost to deliver the framework in 2015 which was £3,411,520, prior to an inclusive of the contribution from the development at Gleave Close.

4. Reasons for recommendations

- 4.1. The designated sites which surround large parts of Portsea Island are highly important for nature conservation and the whole ecosystem and it is therefore important to implement measures to protect them. Whilst the in-combination impacts of nearby development is currently resolved through Bird Aware, the absence of an up to date strategy to mitigate the 'alone' impacts of this development risks the protecting the integrity of these internationally protected nature conservation sites and future development sites being brought forward.

- 4.2. With this Framework in place, Officers believe Natural England will be able to withdraw their objection to the current development in this area in regard to alone impacts on nature conservation designated sites. They would also be unlikely to object to any further proposed development in the area.
- 4.3. It is important to provide new homes for local people within Portsmouth. In the 2012 Saved Policies MT3 and MT4 from the Portsmouth City Local Plan (2006) identify the potential for the St James' site to deliver new homes. Policy MT3 (land to the east of St James Hospital) was allocated for a mix of new mental health care development and housing. Policy MT4 states that proposals that retain and re-use the hospital itself will be permitted provided they preserve the integrity and appearance of the listed main building and its setting; and that the surrounding highway network could satisfactorily accommodate the additional traffic. As St James' is yet to be redeveloped, the site, along with the former Langstone Campus forms a draft allocation within the emerging Portsmouth Local Plan 2038. This site allocation will remain in the emerging plan following the Regulation 18 Consultation Stage undertaken in October 2021.
- 4.4. The works identified in the updated Framework, in a similar way to that already forming part of Council policy from the 2015 Framework, will upgrade Milton Common to provide a Suitable Alternative Natural Greenspace through the introduction of an enhanced path network, new infrastructure and bramble, scrub and grassland management. This will all allow for a much enhanced visitor experience and will direct walkers, dog walkers, runners and others users to Milton Common rather than the neighbouring coastline.
- 4.5. The current Framework, as well as describing a mitigation strategy for local growth, is also the management plan for this open space. Having been advised that key background evidence and consequently management objectives and limitations, are out of date the Council needs to ensure that the Framework is updated to reflect the necessary changes to the management strategy to guide ongoing stewardship of the site.
- 4.6. The St James' application (20/00204/FUL) is currently at appeal against non-determination under s78(2) of the Town and Country Planning Act 1990. An inquiry is planned to commence on 12 April 2023. By adopting the Framework, it can then be submitted to the inspector as part of the appeal.
- 4.7 Under the Conservation of Habitats and Species Regulations 2017 prior to granting planning permission for a plan or project the Council must consider if a plan or project is likely to have a significant effect on a European Site (providing it is not directly connected with or necessary to the Site's management) whether alone or in combination with other plans or projects. If there is a positive screening assessment the council is under a duty to carry out an appropriate assessment.
- 4.8 In the light of the conclusions of the appropriate assessment, the Council shall agree to the project only after having ascertained that it will not adversely affect the integrity of the European Site. That is the case where no reasonable scientific doubt

remains as to the absence of such effects. As part of the appropriate assessment the Council takes into account any proposed mitigation.

4.9 The Milton Common Local Nature Reserve Mitigation and Management Framework sets out the mitigation for the alone impacts on the SPA and SAC resulting from impacts of specific large developments in the Milton area, including St James' Hospital application (20/00204/FUL). The Framework provides evidence that the alone impacts on the designated sites resulting from the development at St James can be mitigated against through developer contributions that will fund the works outlined in the updated Framework to provide a SANG style mitigation scheme.

5. Integrated impact assessment

5.1. An Equality Impact Assessment is not required as the recommendations do not have a disproportionate negative impact on any of the specific protective characteristics as described in the Equality Act 2010.

6. Legal implications

6.1. The legal implications in relation to the appeal are explained above.

7. Director of Finance's comments

7.1. There are no direct financial implications of approving the recommendations within this report. The cost of the management measures will be at the expense of the developer and at no extra cost to Portsmouth City Council.

Signed by:

Appendices: Draft Milton Common Management Framework 2023

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

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

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

.....
Signed by:

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MILTON COMMON LOCAL NATURE RESERVE MITIGATION AND MANAGEMENT FRAMEWORK



PORTSMOUTH CITY COUNCIL

ADOPTED BY PORTSMOUTH CITY COUNCIL AT THE CABINET MEETING ON 21 FEBRUARY
2022

Executive Summary

This Framework sets out a mitigation and management strategy to alleviate recreational pressure on Chichester and Langstone Harbours SPA and Solent Maritime SAC resulting from the increase in expected visitors following proposed development at St James Hospital and the former Langstone Campus.

Natural England submitted a formal objection to application 20/00204/FUL (which proposed the development of 209 dwellings at St James) in relation to the fact that a bespoke mitigation package could not be provided for the consequent 'alone' impacts on the SPA and SAC resulting from an increase in visitors. This was due to the 2015 Milton Common Local Nature Reserve Restoration and Management Framework being outdated.

In order to address Natural England's concerns about the recreational impact on the designated sites, this update to the 2015 Framework sets out a Sustainable Alternative Natural Greenspace (SANG) style mitigation scheme. This will direct visitors to use Milton Common as a place for recreation as an alternative to the neighbouring coastline. Milton Common represents the most appropriate location to direct visitors due to its close proximity to the proposed development site and being already established as a popular destination for walkers, dog walkers, cyclists, runners and bird watchers.

Milton Common currently comprises a variety of habitats and character areas, although bramble and scrub coverage dominates the site covering 38.2% of it; the greatest individual proportion. Following this, coarse grassland comprises 31.2% of the 45-hectare site.

To understand the current capacity and visitor footfall at Milton Common, visitor surveys were undertaken throughout October, November and December 2022; the period at which overwintering birds using the SPA will be present. The majority of users were local residents who recreate regularly either for walking or to walk their dogs.

The visitor information is used to calculate the number of visitors that can be accommodated on Milton Common based upon the standard of 8 hectares (ha) per 1,000 people as has previously been agreed by Natural England for the Thames Basin Heaths SPA. The survey allowed a calculation of the average number of visits per day for the winter period (1080) and the Summer period (1340), a variation of 24.07%.

With this variation evidenced in surveys and therefore taken into account the current residual capacity on the Common was calculated as 2.97ha. The 1,052 additional visitors from the proposed development will need the equivalent to 8.416 ha of capacity on the Common, therefore requiring a further 5.446ha capacity.

This will be achieved through management measures including the clearance of brambles and scrub, enhancing the path network and maintaining areas of amenity grass and meadow. These and other measures outlined within this Framework will be implemented to make Milton an attractive inland alternative location to the coastline, reducing detrimental recreational impact to the designated sites.

When the total cost of these management measures have been calculated and assessed against the number of proposed dwellings at St James and the former Langstone Campus it provides a costing figure of £9,098.45 per unit to be paid by the developer to mitigate impacts from recreational pressure on the nearby SPA and SAC.

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1 Introduction

1.1 Purpose of the update

- 1.1.1 Portsmouth City Council (PCC) have been preparing this updated Milton Common Local Nature Reserve Mitigation and Management Framework following Natural England's formal response to applications 20/00204/FUL seeking '*Redevelopment of St James' Hospital; conversion of listed buildings/Chapel to provide 151 dwellings; new 2 & 3 storey housing to provide 58 dwellings (phased development) (Amended Scheme).*'
- 1.1.2 In a formal letter dated 26 September 2022 (provided within appendix 1) Natural England raised an objection to the above application *based on PCC's (draft) appropriate assessment dated 10 January 2022, the Draft HRA report dated 18 December 2020, and the Milton Common LNR Restoration and Management Framework dated 21 July 2015.* The letter stated that further information would be required to determine the impacts on designated sites and without the updated HRA, nutrient budget and agreed mitigation, Natural England advised the plan would have a likely significant effect on the below designated sites and objected to the proposal. These designated sites referred to in the formal letter include:
- Solent and Dorset Coast Special Protection Area (SPA)
 - Portsmouth Harbour SPA and Ramsar Site
 - Chichester and Langstone Harbours SPA
 - Solent Maritime Special Area of Conservation (SAC)
 - Solent and Southampton Water SPA
- 1.1.3 The approximate location of the application site that Natural England refer and object to is highlighted in figure 1. From this image it is evident that of the designated sites listed, those in closest proximity and potentially most at risk from the resulting recreational pressure following the proposed development are Chichester and Langstone Harbours SPA and Solent Maritime SAC (both to the east of the site). Chichester and Langstone Harbours Ramsar site and Langstone Harbour Site of Special Scientific Interest (SSSI) are also designated here, although were not highlighted within Natural England's letter.
- 1.1.4 Natural England stated the development *will lead to a net increase in an accommodation type and occupancy identified in the Solent Recreation Mitigation Strategy as having an impact on the notified features of the site at least in combination with other plans or projects.*

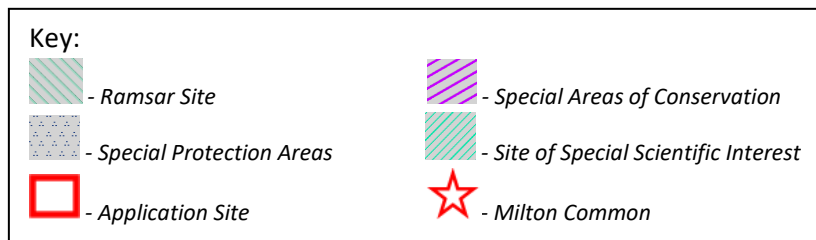
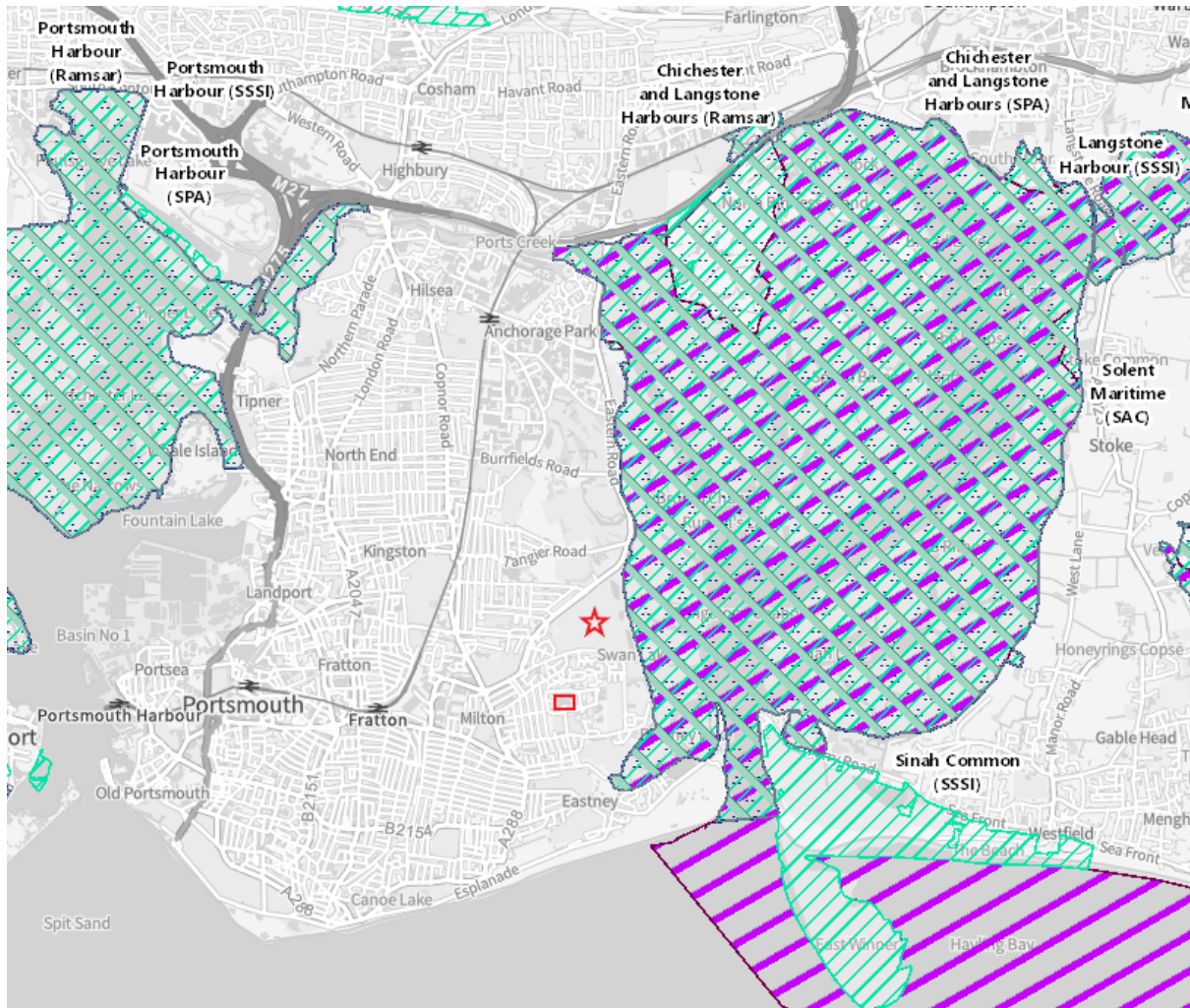


Figure 1: Map showing the location of the Internationally Designated sites in relation to application site 20/00204/FUL (Source: Magic Map)

1.1.5 PCC is part of the Solent Recreation Mitigation Partnership (Bird Aware) set up to coordinate efforts from fifteen local authorities along the Solent, Natural England, and other stakeholders¹ⁱ to ensure the continued and ongoing protection of the three SPA's within the Solent region (Solent and Southampton Water, Portsmouth Harbour and Chichester and Langstone Harbours). The Bird Aware scheme²ⁱⁱ is in place to mitigate against in-combination effects resulting from an increase in recreational pressure.

¹ [Bird Aware Solent partners](#)

² [Bird Aware Homepage](#)

- 1.1.6 Human disturbance to birds can arise from any activity which results in a change in the bird's behaviour. An acknowledged issue is the impact which disturbance, much of which is caused by recreation, can have on the protected species which use the SPA including Brent Geese and Solent Waders.
- 1.1.7 The Draft Habitats Regulations Assessment (HRA) submitted as part of application 20/00204/FUL (dated 19 December 2020) concludes that the proposal has the potential to cause an 'alone' impact to the designated sites which are not covered by Bird Aware. While Natural England agreed that mitigation could be provided through contributions to the Milton Common Access and Recreation Project, the Milton Common Local Nature Reserve Framework (2015) was considered outdated and therefore needed to be updated to *stipulate exactly how the restoration project will mitigate for potential 'alone' impacts of development proposals which contribute to it.*
- 1.1.8 This updated Framework therefore aims to achieve a similar output to that of the 2015 Framework which focussed on enhancing nearby green infrastructure in order to divert recreational pressure away from the coast and towards inland sites. Milton Common represents a great opportunity to put this into practice given its proximity to the development site (as shown in figure 2). By enhancing the Common to create a Suitable Alternative Natural Greenspace (SANG) it will divert recreational pressure away from the neighbouring coastline, SPA and SAC and reduce the pressure on these important habitats and the species that use them.



Figure 2: Location of Milton Common and the proposed development site under application 20/00204/FUL (Source: Google Earth)

- 1.1.9 This Framework has been informed by visitor surveys undertaken between October and December 2022 to understand the existing user capacity of Milton Common and understand the level of site specific mitigation and management measures required to account for the increased footfall resulting from the nearby proposed developments. It is also important for this Framework to recognise the supporting habitat that certain areas of Milton Common itself provides to species who use the neighbouring SPA and SAC (predominantly Brent Geese) and protect these areas of the Common.
- 1.1.10 This document will set out the context of Milton Common and the existing baseline management measures that take place and will then propose a number of new site specific mitigation and management measures that will be put in place accordingly to account for the increase in potential visitor numbers and will align with the 19 criteria for a SANG. The cost of these will then be set out to allow contributions to be made to combat the alone impacts that new nearby developments could have on neighbouring designated sites.

1.2 Other Developments

- 1.2.1 The proposed development at St James to which Natural England objected is part of a larger allocation within the emerging Portsmouth Local Plan (2038). The allocation lists two main development plots which are the St James Hospital and the former Portsmouth University Langstone Campus as shown in figure 3 below.
- 1.2.2 Application 20/00204/FUL forms one part of the St James allocation with the other part (southern part of the site previously occupied by the Harbour School and owned by Homes England) currently under consideration for 107 dwellings (18/00288/OUT). The remainder of the St James Hospital site, owned by the Solent NHS Trust is currently anticipated to be retained in medical use.
- 1.2.3 The former Langstone Campus is allocated for a mixed-use development comprising education facilities, community uses, open space and circa 120 dwellings.
- 1.2.4 This Framework will also allow these developments to provide the appropriate level of monetary contributions to mitigate and manage Milton Common accordingly.
- 1.2.5 In addition to these, there is a development that has already been built out and contributed to the restoration and management of Milton Common through the 2015 Framework under planning application 14/01664/FUL for a total of 30 dwellings to the north of the allocation (formerly Light Villa and Gleave Villa). Table 1 provides a breakdown of the anticipated total number of dwellings that will be provided as part of the allocation within the emerging Local Plan (requiring mitigation through monetary contributions) and those that have already provided monetary contributions to Milton Common.

Developments required to provide a mitigation through monetary contributions		
Location	Application Reference	Number of residential dwellings proposed
St James North	20/00204/FUL	209
St James South	18/00288/OUT	107
Langstone Campus	N/A	120
Developments that have already provided a mitigation through monetary contributions		
Location	Application Reference	Number of residential dwellings proposed
Land at St James (formerly Light Villa and Gleave Villa)	14/01664/FUL	30
Total		466

Table 1: Breakdown of the housing numbers at St James and Langstone Campus

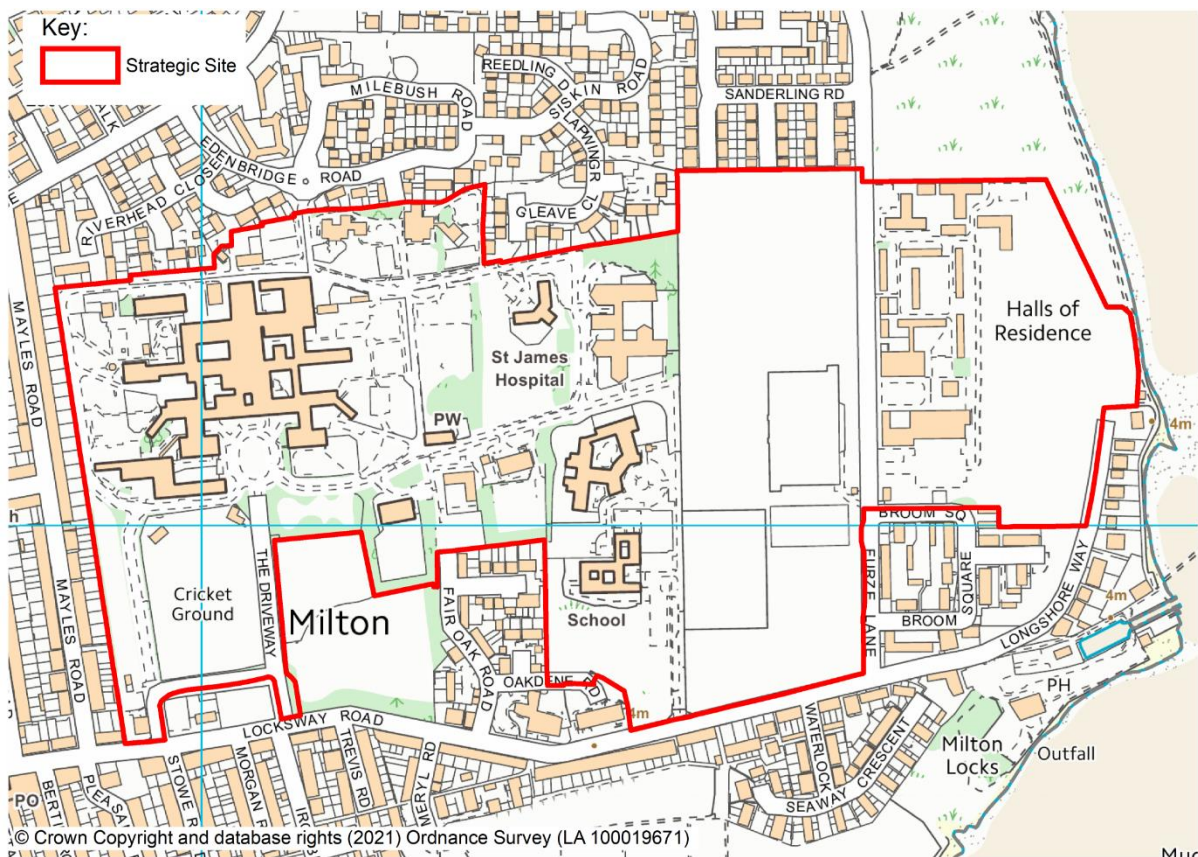


Figure 3: St James and Langstone Campus allocation in the emerging Portsmouth Local Plan (Source: PCC)

2 National Legislation

2.1 Legislative updates since 2015

- 2.1.1 The European Habitats³ⁱⁱⁱ and Birds Directives^{4iv} (Nature Directives) are the cornerstones of EU nature protection and aim to tackle the loss of nature and conserve Europe's natural heritage. These have brought about the creation of Natura 2000^{5v}; a network of core sites for endangered and threatened species. These directives were put in place to enable all EU Member States to work together under the same legislative framework.
- 2.1.2 Under the European Commission Birds Directives, each Member State is required to classify particular habitats as Special Protection Areas (SPAs) based on scientific criteria and have a duty to manage them to a favourable condition. Under the Habitats Directive member states are also required to designate Special Areas of Conservation (SAC) for other habitats and species. Both SPA's and SAC's are referred to collectively as Natura 2000 sites. Within Portsmouth, the Solent Maritime SAC covers a large area of the Solent, including Langstone Harbour (as shown in figure 1). There are separate Ramsar designations covering the same area as the two SPAs (Portsmouth Harbour Ramsar and Chichester Langstone Harbour Ramsar). Ramsar Sites are designated under the International Wetlands Convention and although not subject to the same legal protection as Natura 2000 sites they are still of significant ecological importance.
- 2.1.3 The Nature Directives were transposed into UK law through the Conservation of Habitats and Species Regulation 2017, however, due to the UK's departure from the EU (on 31 January 2020) there have been updates to this legislation. The minor amendments are referred to as The Conservation of Habitats and Species (Amendment) (EU Exit) Regulations 2019^{6vi}. Despite this major shift, existing protection for habitats and species will remain the same for the UK and the principles of the directives will be retained. Most amendments and updates simply involve transferring functions from the European Commission to the relevant authorities in the UK.

³ [The Habitats Directive - European Commission website](#)

⁴ [The Birds Directive - European Commission website](#)

⁵ [Natura 2000 - European Commission website](#)

⁶ [The Conservation of Habitats and Species \(Amendment\) \(EU Exit\) Regulations 2019 \(legislation.gov.uk\)](#)

- 2.1.4 The judgement in *Harris & Anor v Environment Agency (2022)* confirmed that despite the UK's departure from the EU, section 4 of the European Union (Withdrawal) Act 2018 (as amended) retains obligations grounded in EU Directives that were recognised by case law on and prior to 31 December 2020, meaning that many obligations stemming from European Directives remain enforceable by UK Courts. One notable change is that SPA's and SAC's no longer form part of the Natura 2000 network and instead come under a new 'national site network' within the UK made up of existing and newly proposed SPA's and SAC's. Whilst all Ramsar Sites remain protected in the same way SPA's and SAC's do, they are not defined as part of the national site network.
- 2.1.5 The 2019 Regulations update the process for designating SPA's and SAC's and also establish new management objectives for the national site network. These new 'network objectives' (revoking the need to meet requirements of the nature directives) require maintenance and restoration (where appropriate) of habitats to favourable conditions and the objectives contribute to the conservation of these vital habitats.

2.2 HRA context

- 2.2.1 Under the 2017 regulations, the City Council must assess whether a proposed development is likely to have a significant effect on any SPA's or SAC's before it can be authorised. This assessment is called a Habitats Regulations Assessment (HRA). Despite the regulatory changes post Brexit, the HRA regime continues to apply in the same way and the process remains relatively unchanged. One minor change is the European Commission's role in the HRA derogation test process will be replaced by the Secretary of State for the Environment, Food and Rural Affairs.
- 2.2.2 The HRA needs to identify the interest features of the National Network sites and whether the plan or project is likely to cause harm to them. If necessary, avoidance or mitigation measures could be included to remove the harm which otherwise would have occurred. The first stage of the HRA sets out the details of the project or plan. The second stage of the HRA involves 'Screening' and assesses whether the plan or project will have likely significant (LSE) effect on the SPA or SAC alone or in combination with other developments in the local area. At this stage (in accordance with the ruling of the *Sweetman case*⁷) it was deemed that the proposal should not have been screened out by taking into account the measures that had been built into the design. Mitigation measures intended to reduce harmful effects of resulting development should only therefore be taken into account within the Appropriate Assessment stage.

⁷ *People Over Wind, Peter Sweetman v Coillte Teoranta (C-323/17)*

- 2.2.3 A second stage, called the Appropriate Assessment (AA), comprises a detailed assessment to determine whether there will be an adverse effect on the site and identifies ways to avoid or minimise any effects. Due to the precautionary approach in the regulations, it is necessary to demonstrate, with a reasonable degree of certainty, that the project will not be likely to cause harm to a European site before it can lawfully be authorised. Only once the HRA has determined that there will not be an adverse effect can the proposal be authorised.
- 2.2.4 PCC's HRA in relation to the proposed development at St James' (ref. 20/00204/FUL) published on 13 December 2021 screened the proposed development and concluded it would have LSE on the integrity of the nearby designated sites. Within the appropriate assessment PCC agreed mitigation would be secured in line with the Solent Recreation Mitigation Strategy (Bird Aware) and the Milton Common Local Nature Reserve Management Framework (2015). Whilst Natural England agreed with mitigation through the Milton Framework, it was deemed to be out of date and in need of updating.

3 Milton Context

3.1 Historic Context

3.1.1 Some of the baseline management measures needed on site today are in place due to the historic reclamation of Milton Common. Between 1962 and 1970 land reclamation was undertaken to fill in what was previously known as Milton Lake which ran centrally through the site from west to east as shown in figure 4 below. The issue was that this reclamation involved the construction of a chalk and clay bund at the entrance of the lake which was then drained and filled with domestic refuse and other waste.



Figure 4: 1967 aerial photograph of Milton Common showing the construction of the bund across Milton Lake

- 3.1.2 While this was later capped and grassed over, the long term implications for how this infill and reclamation took place are still being felt today and must be borne in mind when considering future management of the site. The process of the organic matter in the refuse degrading has resulted in a great deal of settlement and the surface is now very uneven.
- 3.1.3 Today the Common is one of the most valued open spaces in Portsmouth and one of very few semi-natural areas within the City and the reason residents are drawn there for quiet recreation. There is a mix of more natural areas and some amenity grassland with a vast array of wildlife making the site intrinsically valuable and highly regarded. A network of paths criss-crosses the site, including a wider path stretching down the coastline, connecting Milton and Eastney with the shared footpath/cycleway stretching up the Eastern Road and out of the city.

- 3.1.4 In accordance with Part 11a (2a) of the Environmental Protection Act 1990^{8vii} and relevant paragraphs within the NPPF⁹, the Local Authority and developers have a duty to identify contaminated land and ensure that developments are safe and secure and are not contributing or being put at unacceptable risk from soil pollution. Whilst this relates directly to the site being developed, the intention is precautionary in nature and intended to protect the end-users and it is considered that it would apply to the amenity space at Milton Common intended by the developer to be used by future residents.
- 3.1.5 In terms of management, this presents challenges as the way in which the site was filled has meant that the resulting settlement of the site has been particularly uneven. It has also resulted in physical obstacles, such as lumps of concrete and metal, protruding from the ground. These issues make it difficult or for the countryside team to use machinery to manage the site. As such, they are reliant on hand tools which are a far less efficient way to manage a site the size of Milton Common.

3.2 Designated Sites

- 3.2.1 As shown in figure 1, Milton Common is located adjacent to the Chichester and Langstone Harbours Ramsar Site, SPA, Langstone Harbour SSSI and Solent Maritime SAC. This Framework seeks to direct recreational pressure away from the coastline due to the potential significant impacts on the SPA and SAC (highlighted by Natural England).
- 3.2.2 Chichester and Langstone Harbours SPA was classified due to its international importance for regularly supporting tens of thousands of wintering wildfowl and waders^{10viii}. The Solent Maritime SAC has been designated due to its unique estuarine and coastal features including extensive areas of mudflats, sandflats and subtidal banks, all of which provide a vital habitat and feeding ground for the overwintering and other birds that use the coastline^{11ix}.
- 3.2.3 The Solent supports in excess of 90,000 waders annually. The intertidal habitat which the Solent provides, particularly the mudflats, shingle and saltmarsh provide ideal feeding and roosting grounds for these species, which are specially adapted to feeding in such habitat. At their winter peaks, the population of Brent geese in Chichester and Langstone Harbour SPA represents 20% of the national population and 9% of the international population of this species^{12x}.

⁸ [Environmental Protection Act 1990: Part 2A - Contaminated Land Statutory Guidance](#)

⁹ Paragraph 174(e), 184 and 185 of the NPPF (July 2021)

¹⁰ [European Site Conservation Objectives for Chichester and Langstone Harbours SPA](#)

¹¹ [European Site Conservation Objectives for Solent Maritime SAC](#)

¹² [Solent waders and brent goose strategy 2020](#)

3.3 Bird Aware

- 3.3.1 Portsmouth City Council is part of the Solent Recreation Mitigation Partnership (Bird Aware) set up to coordinate efforts from fifteen local authorities along the Solent, Natural England, and other stakeholders to ensure the continued and ongoing protection of SPAs.
- 3.3.2 Between 2009 and 2013 extensive research was undertaken through the Solent Disturbance Mitigation Project (SDMP) to understand the impact that recreational activities have on overwintering birds using the Solent Coast. While this work uncovered that some birds were able to alter their feeding habits, several species suffered mortality because disturbance disrupted their feeding and resting habits resulting in them not having the energy to fly back to their breeding grounds.
- 3.3.3 With over 60,000 new homes planned around the Solent (up to 2034), the research predicted that this would create a 13% rise in visitor numbers at the Solent Coast, with individual sections ranging from 4% to 84% increase^{13xi}. It was therefore determined that mitigation measures would be needed in order to reduce any further detrimental impact through recreational disturbance. The initial research adopted visitor and household surveys to determine how visitors used this space along the Solent. One survey point used in the visitor surveys was at the north-east of Milton Common on the main coastal path. This painted a picture of Milton Common as being a valued area, visited by those who live close by on a frequent basis for short day-to-day recreation including predominantly walking and dog walking.
- 3.3.4 Following the culmination of the SDMP research, Natural England issued the following advice to Local Planning Authorities including Portsmouth *"This follows the completion of Phase II of the Solent Disturbance and Mitigation Project (SDMP), which reported that there is a Likely Significant Effect associated with the new housing planned around the Solent. Natural England's advice is that the SDMP work represents the best available evidence, and therefore avoidance measures are required in order to ensure a significant effect, in combination, arising from new housing development around the Solent, is avoided."*

¹³ [Solent Disturbance and Mitigation Project Phase 3](#)

- 3.3.5 This directly fed into and informed the creation of the Solent Recreation Mitigation Strategy which was endorsed by the Partnership for South Hampshire (PFSH) in December 2017 and came into force (replacing a smaller scale interim strategy) on 1st April 2018. The Mitigation Strategy sets out the management measures that will be put in place by Bird Aware to prevent recreational activities causing harm to overwintering birds. The aim is not to restrict all recreation but provide guidance and advise on how to enjoy the coastline without causing detrimental harm to overwintering birds. These management measures are funded by developer contributions calculated according to the bedroom numbers of the property. The level of contribution is reviewed each year in line with the Retail Price Index.
- 3.3.6 The management measures and solutions meet the requirements of the Conservation of Habitats and Species Regulation 2017 by providing a strategic solution to in-combination effects of increased development in the Solent, resulting in increased recreational activity. Bird Aware *provides mitigation for the impact of in-combination recreational visits arising from housing which is planned around the Solent up to 2034. It does not address the impact of existing activities, which is the role of the separate Solent European Marine Sites (SEMS) initiative.*
- 3.3.7 There may however be some development (those in particular outlined within section 1 of this Framework) which due to their scale or location could cause significant 'alone' impacts regardless of whether other development is taking place nearby. In situations such as these where Bird Aware does not contribute to mitigation, a bespoke mitigation package will need to be provided by developers for the development.
- 3.3.8 The development which would come forward in the proposed development sites would be significant in scale and built out on sites ranging from immediately next to the SPA to 1km away. As such, it is considered that **these developments would lead to a significant effect on the SPA designations, regardless of any other development that will happen along the Solent.** As such, under the Habitats Regulations a bespoke mitigation package is required in order to allow the developments to lawfully go ahead.
- 3.3.9 The research that was previously undertaken at Milton Common between 2009 and 2013 as part of the SDMP is the only formal piece of research/survey that has been conducted in this area through the Bird Aware Partnership.

3.4 Solent Waders and Brent Geese Strategy

- 3.4.1 The Solent Waders and Brent Goose Strategy (SWBGS) is a conservation partnership project, which aims to conserve the internationally important Brent Goose and wading bird populations within and around the Special Protection Areas and Ramsar wetlands of the Solent coast.

- 3.4.2 The SWBGS is a report of the Solent Waders and Brent Goose Strategy Steering Group, which comprises a selection of statutory and non-statutory bodies. The strategy was published in 2020 (following previous iterations in 2002 and 2010) setting out evidence gathering, data collection and analysis that has been undertaken to help inform decisions relating to strategic planning.
- 3.4.3 The 2020 study used a metric scoring system to classify the value of sites and assesses bird movement to understand how overwintering birds move between certain sites. This movement is not captured within a simple SPA designation as birds may use a network of sites to feed, rest and roost. There has been limited attention paid to these inland fields and grasslands which play a vital supporting role. Milton Common is one of a number of supporting habitats that overwintering birds use to feed and roost within Portsmouth.
- 3.4.4 Since the 2002 strategy which focussed solely on Portsmouth, Langstone and Chichester Harbours, research has expanded and within the 2010 strategy the whole of the Solent region was assessed and included Solent Waders along with Brent Geese. This identified sites of regular recorded use and encompassed the whole of Milton Common as an 'Important' site. The most recent strategy in 2020 was further developed and prioritised the conservation and maintenance of the existing key network of sites.
- 3.4.5 Between 2016 and 2019 survey data was collected that fed into the Strategy. Data collection for the Eastern Solent (including Portsmouth) was undertaken in the winter of 2016/17 and followed an updated site importance assessment method. Results of the new assessment method which incorporated metric-based analysis system created a classification of site importance for sites. These classifications were "core areas", "primary support areas", "secondary support areas" and "low use site". This adapted methodology meant it was not the whole extent of Milton Common that was classified and instead focussed on certain areas that the birds specifically used (as shown in figure 5).



Figure 5: Map of the Core Areas (blue), Secondary Support Areas (red) and Low Use Site (yellow) in and around Milton

3.4.6 As can be seen in figure 5, on and around Milton Common there are a several network sites used by Brent Geese. These consist of:

- P23R (Core Area) - The northernmost section of Milton Common
- P23A (Core Area) - South east section of Milton Common covering Swan Lake
- P23B (Core Area) - South of Milton Common on playing fields east of the former Langstone campus
- P52 (Core Area) - North of Milton Common on the City of Portsmouth College playing fields
- P54 (Core Area) - West of City of Portsmouth College
- P20 (Core Area) - Adjacent to the west of site P54 (Tangier Park)
- P25 (Secondary Support Area) - Playing fields west of the former Langstone Campus
- P129 (Low Use Site) - Baffins Pond

- 3.4.7 Further to these sites, as part of the North Portsea Island Coastal Defence Scheme (as discussed in section 3.5 below) there are two parcels of land that have been designated as supporting habitat sites for Brent Geese to mitigate the siting of a compound on site P23R. These two parcels of land are identified in figure 8 and their location, management and maintenance post construction (to provide further sites for Brent Geese) was determined to be appropriate by Natural England and Portsmouth City Council as part of application 19/01368/FUL.
- 3.4.8 Although Milton Common is becoming a SANG designation to reduce recreational pressure on the SPA it is also important for the site specific management measures to protect these 'core areas' of Milton Common and the two designated mitigation sites and redirect users of the site (especially dog walkers) to alternative locations on the Common.
- 3.4.9 Accompanying the strategy is the Guidance on Mitigation and Off-setting Requirements (2018). This document, produced by the steering group outlines the mitigation and off-setting requirements to inform assessments of plans and projects made under the Habitats Regulations and to protect the network should sites come forward for development.

3.5 Coastal Defence Work at Milton

- 3.5.1 The North Portsea Island (NPI) Scheme is a coastal defence project covering 8.4km of Portsmouth's coastline from Tipner through to Milton. It includes five phases with an overall project timeline of 2015-2025 (the location of each phase is shown in figure 6 below). The first Phase (Anchorage Park) and the second phase (Milton Common) were both completed in 2016. The third phase (Tipner Lake) was completed in 2019.
- 3.5.2 Phase 4 of this scheme (Eastern Road and Kendall Wharf) is broken down into 4a and 4b, with works commencing in 2019 and expected to be completed in 2023. Phase 4a at Kendall's Wharf was completed in 2020. This included raising ground levels of footpaths and a road as well as building the first section of the wall that will run down to Milton Common.



Figure 6: Diagram of the five phases of the North Portsea Island Coastal Defence Scheme (Source: Coastal Partners)

- 3.5.3 Phase 4b will be constructed throughout the summers of 2021-2023. The construction of this phase is restricted to summer months due to ecological constraints during the winter months (October - March) to ensure minimal disturbance to protected bird species. Works included continuation of the flood wall along the frontage which is formed using a textured mould to provide shelter for marine life (greening the grey).
- 3.5.4 The two sections that have the greatest impact on Milton Common are the already completed Phase 2 and the current Phase 4b. The completed Phase 2 was progressed after the publication of the previous 2015 Milton Common Framework and altered the landscaping of Milton Common. The works consisted of new rock revetments, a coastal path and three new earth bunds with footpaths. The location of these can be seen in figure 7.

Figure 7: Works comprising Phase 2 of the NPI Coastal Defence Scheme (Source: Coastal Partners)



- 3.5.5 23 April 2021 saw the commencement of work on Phase 4b which continued throughout the summer. In September 2021 main construction work on phase 4b was paused to allow minimal disturbance to overwintering birds. In April 2022 works commenced again following the departure of overwintering birds.
- 3.5.6 To accommodate the scheme a number of compounds have had to be erected along the coastline. Due to the limited space for these, as part of Phase 4b, there was a need to construct a compound on the northernmost point of Milton Common which fell within the SWBGS Core Site P23R. To combat the need to demobilise it over the wintering periods and reinstate the land for use by Brent Geese, a mitigation package was secured which adhered to the SWBGS Guidance on Mitigation and Offsetting Requirements (SWBGS, 2018).

- 3.5.7 Two mitigation areas (totalling circa 2.5 hectares of cut grassland) have been established to offset the loss of habitat caused by the compound located within core area P23R. These sites have been cut back and proposed to be maintained throughout the duration of the coastal defence works with ongoing monitoring to measure the bird use on site. Natural England supported this mitigation solution and welcomed their ongoing management as refuge areas after the proposed works. The areas of land that have been cut for mitigation have been highlighted in figure 8 below.
- 3.5.8 These parcels will be managed to ensure optimal condition for September of each construction year and maintained until the end of March. Decoys and audio systems were proposed to be trialled to attract Brent Geese to these sites. Following the demobilisation of the compound, P23R will be reinstated by Coastal Partners to be suitable for Brent Geese to use. The works to manage these parcels will be completed by Coastal Partners and PCC, separate to the mitigation measures set out in this Framework.
- 3.5.9 These alterations to Milton Common have further driven the requirement for an updated strategy. With new pathways implemented following Phase 2 and new Brent Geese mitigation parcels being managed, any future management of Milton Common will have to take these into account to provide workable solutions.

3.6 Existing Character

- 3.6.1 Milton Common is an area of open space comprising a mix of grassland, scrub and lakes, located on the eastern coastline of Portsea Island adjacent to Langstone Harbour. It is roughly triangular in shape and covers an area of approximately 45 hectares. Figure 8 shows the character of the site and various habitats present.



Figure 8: Different habitats and character areas within Milton Common (Source: PCC)

- 3.6.2 A certain level of scrub has always been present at the site, largely around the three lakes, although comparative analysis over the years has shown a steady encroachment westward. In 2004 the amount of scrub and bramble occupied 7.89ha (17.14% cover of the site) which increased to 13.87ha (30.2% cover of the site) in 2015.
- 3.6.3 When comparing the 2015 mapping (figure 9) to the 2022 mapping (figure 8) it is clear that the level of scrub on site has further encroached westwards across the site, especially within the north west section of the site. The scrub coverage in 2022 has been calculated as 17.2ha (38.2%). Table 2 below sets out the different character areas and habitats that make up Milton Common and compares this to the data from 2015. The 2015 measurement of the ponds only includes the areas occupied by water, however the 2022 calculations include the whole wetland habitat which includes the reed beds. The current sea defence works compound is a temporary structure and this section of land will return to amenity grass once the coastal defence works are completed.

2015			2022		
Character Area	Area in Hectares	% of total site area	Character Area	Area in Hectares	% of total site area
Amenity Grass	7.68	16.73%	Amenity Grass	6.76*	15.02%
Coarse/Tussocky Grassland	22.26	48.46%	Coarse/Tussocky Grassland	14.04**	31.2%
Meadow Grass	0	0%	Meadow Grass	0	0
Path Network	N/A	N/A	Path Network	1	2.2%
Total Accessible Area	29.94	65.16		21.8	48.4%
Bramble, Scrub and Trees	13.87	30.2%	Bramble, Scrub and Trees	17.2	38.2%
Lakes	2.09	4.54%	Wetland habitat (Ponds and reedbeds)	3.5	7.78%
Brent goose mitigation parcels	N/A	N/A	Brent Geese mitigation parcels***	2.5	5.6%
Other	0.03	0.07%	Other	N/A	N/A
Total inaccessible Area	15.99	34.63%		23.2	51.6%
<p>* 1.8 hectares of this is currently being occupied by the Coastal Partners flood defence works compound (as shown in figure 5). It excludes 1.5ha being occupied by Brent Geese mitigation parcels</p> <p>**This excludes 1 hectare being occupied by Brent Geese mitigation parcels</p> <p>***These are discussed in section 3.5 and classed as 'inaccessible'. They occupy areas of amenity grass and coarse, tussocky grass.</p>					

Table 2: Comparison between the character areas at Milton Common between 2015 and 2022



Figure 9: The different habitats and character areas on Milton Common in 2015

3.6.4 Due to the level of bramble and scrub and the ongoing maintenance required, its encroachment was not slowed during the COVID-19 pandemic, which halted any significant management of the site due to national lockdowns and restrictions. This is evidenced in figure 10 showing the scrub coverage between 2019 and 2022 where again significant encroachment occurred in the north west of the site.



Figure 10: Map showing the encroachment of scrub between 2019 and 2022 (Source: PCC)

- 3.6.5 Scrub encroachment leads to the break-up of the open character which the swathes of grassland provide. The bramble can grow up to around 3m high at some points, resulting in a dominant feature across the largely flat area of the Common. Although the scrub is a vital habitat its current extent exceeds the desired balance for the wildlife on site and in fact may lower its carrying capacity by lowering the provision of other food sources provided by the grassland (flora, nectar and invertebrates at the base of many food chains).
- 3.6.6 The coarse tussocky grassland stretches across a large portion of the site. This habitat creates an open, natural and almost wild sense of place within the centre of the Common and essentially defines its character. The grasslands dominating this part of the site however varies with regards to diversity, coarseness of sward and transition to scrub. In some areas previously managed as meadow, a few Bee Orchid rosettes can still persist if you know where to seek them out.
- 3.6.7 The amenity grassland areas of the Common are focussed on two stretches. One forms a linear strip along the Eastern Road boundary whilst the other covers the south-west corner of the site by Shore Avenue and extends along the southern boundary along Moorings Way.

- 3.6.8 These two areas in themselves are quite different and serve different functions. The northern linear strip serves as a buffer between the Common and the busy Eastern Road and also contains the shared-use cycleway and footpath that runs along the Eastern Road. The amenity grassland area at the south-west and south of the site forms a focal point in the Common where people congregate, and more intensive activity takes place including its popular use for off-lead dog walking. There is a series of picnic benches and a set of goals which are well used.
- 3.6.9 There are several small clusters of trees on the site, predominantly located closer to the boundaries of the Common and around the lakes. These provide a rare taller element of the vegetation on the Common which, although due to the former use of the site as a landfill, trees struggle to thrive as roots cannot form and may breach the protective layer into the landfill itself. Mature specimens should also be discouraged due to the risk of disturbing the landfill cap if they fall in the future.
- 3.6.10 There are three lakes located on the eastern side of the site between the coastal path and the main section of the Common. These are, from the north, Frog Lake, Duck Lake and Swan Lake. Whilst not suitable for swimming, they do offer excellent habitat for many species of waterfowl which use the lakes and provide wetland habitat. They also provide a very interesting aspect of the Common's character, making it a unique place. and provide a protective barrier to access from the Common itself onto the coastal path where excess disturbance could be detrimental to feeding coastal birds on the intertidal mudflats.
- 3.6.11 The species richness of the water bodies is presumably fairly low due to the landfill leachate. However, the reedbeds provide a bioremediation service with regards to heavy metals and excessive organic nutrients, their current extent should be encouraged to remain. The reedbeds also provide excellent forage and nesting habitat for a range of warblers and other associated songbirds.

3.7 Infrastructure

- 3.7.1 Figure 11 below shows the existing infrastructure across Milton Common comprising several benches, bins, and a picnic area. There are four notice boards across the site, located on the northern, southern and western boundaries and a car park to the west of Milton Common. Much of these are however in a deteriorating state and in need of upgrading, which section 6 of this Framework will address.

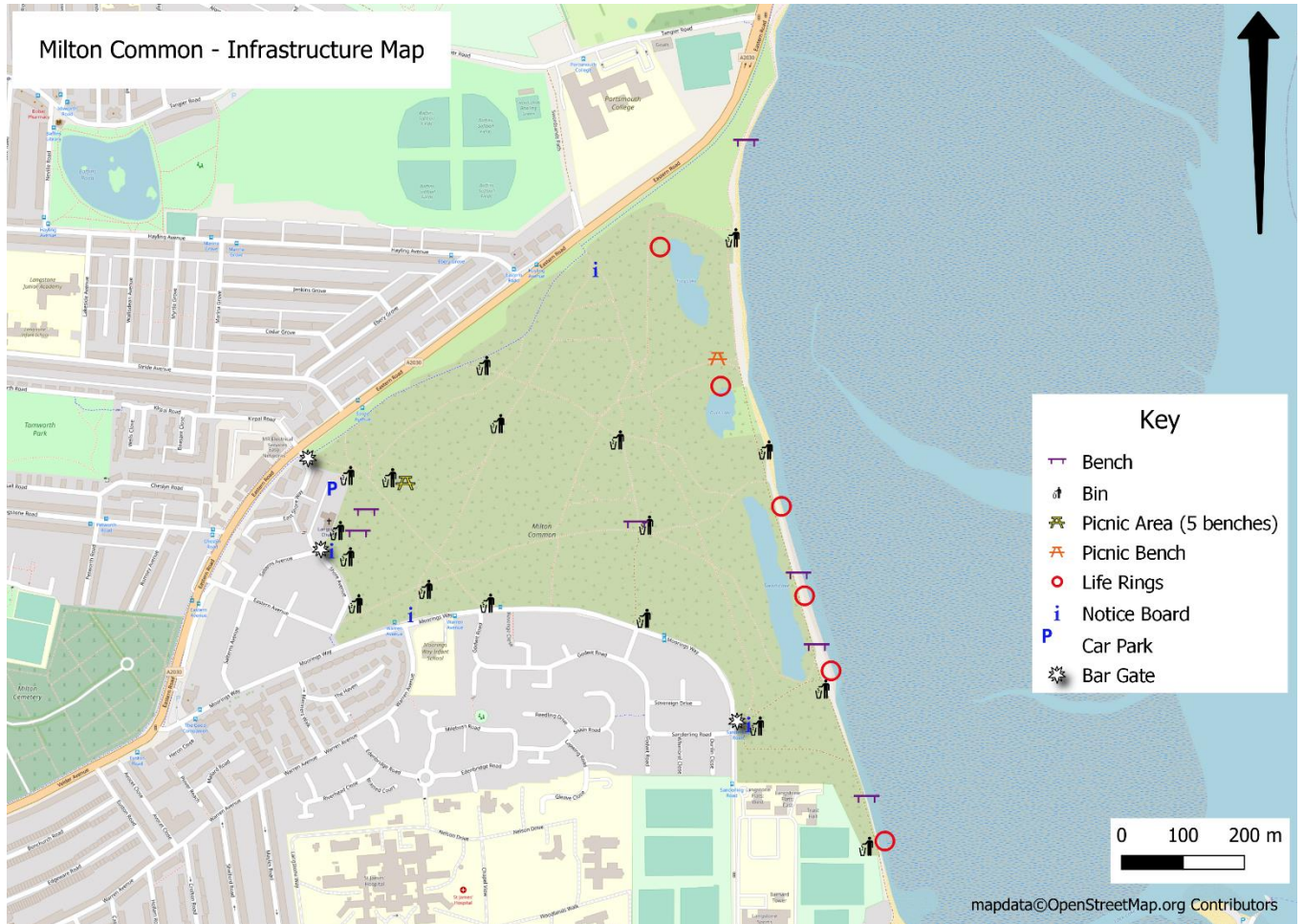


Figure 11: Existing Infrastructure at Milton Common (Source: PCC)

4 Visitor Surveys

4.1 Carrying Capacity of Existing Space

- 4.1.1 Once Milton Common was identified as potentially suitable to provide a function as alternative open space, the capacity of the existing Common must be established in order to ensure there is potential to absorb new visitors. An area will only be suitable alternative open space if either existing capacity can be identified, or if capacity can be increased.
- 4.1.2 The concept of carrying capacity can relate to various aspects of an area of open space, for example:
- Ecological – this considers the level of use and impacts an area can support before, for example, the following factors are put at risk: soil erosion, pollution of water resource, loss of species or loss of habitats.
 - Physical – this considers the threshold limit for space, beyond which facilities are saturated. This usually relates to safety thresholds and is commonly used by Environmental Health when licensing venues and identifying and assessing maximum capacity.
 - Social – this is commonly viewed as the level at which visitor enjoyment diminishes and dissatisfaction sets in.
 - Economic - this is the level at which visitor interference with non-visitor activities becomes economically unacceptable.
- 4.1.3 The key component we are concerned with when identifying recreational land as suitable for avoiding the impacts on the SPA is social carrying capacity. However, it is also essential to identify any ecological sensitivities to ensure that any increase in mitigation carrying capacity does not detrimentally impact on the ecology of the site.

4.2 Social carrying capacity of semi-natural open space

- 4.2.1 Social carrying capacity is defined as the maximum level of recreational use, in terms of numbers and activities, above which there is a decline in the recreational experience of the recreation participant; it is consequently a subjective concept. As a result, the carrying capacity of an area of open space cannot be expressed as a fixed and rigid value; on the contrary, it should fluctuate between tolerable thresholds, allowing the management of the concept in an integrated, flexible and sustained way. Perceptions of crowding have more to do with the nature of interactions, settings and visitor attributes and expectations than they do with user density. It is likely that the perceptions of visitors to semi-natural open space is that there should be a less crowded environment, i.e. 'wilderness experience' than in formally managed parks and amenity space.

4.2.2 The consensus of much research is that the carrying capacity of an area of open space is difficult to simply relate to the area available to visitors, although this is an important consideration. Other aspects have to be carefully assessed, for example:

- Accessibility
- Car park availability
- Quality of open space
- Existence of amenities
- Provision of information, and in particular
- People's perceptions, behaviour and characteristics (sex, age, socio – economics and cultural background) The criteria below are widely believed to be a measure capacity:
- Physical criteria
 - Size of area – total and accessible area
 - Length of paths
 - Number of parking spaces
 - Number of entrances
- Psychological criteria
 - Visitor perception of impact on environment or of crowding
 - Visitor satisfaction
 - Complaints or reports of undesirable visitor behaviour
 - Amount of litter in areas

4.2.3 The following has been identified by several social scientists as a suitable and realistic methodology to measure social carrying capacity:

1. Establish existing conditions requiring judgmental inputs from users
2. Document visitor particulars including:
 - a. frequency of site visits
 - b. group size
 - c. length of stay
 - d. activity patterns
 - e. expectations and preferences

3. Number of visitors in area per day
4. Accessibility to the site
5. Visitor perception of impact on environment and of crowding
6. Visitor satisfaction

4.2.4 Using this methodology, and the results of visitor research and the PPG17 study, an analysis has been undertaken of whether each area of open space is above or below its social carrying capacity. Information relating to carrying capacity is outlined below in section 4.7 below.

4.3 Previous research

4.3.1 The City Council conducted an audit of all of the open spaces in the City in 2022. This used an independent specialist to assess both the quality and value of all of the open spaces in the City. Each site was assessed against several different criteria and given a score out of ten for each. The results for Milton are shown in table 3.

4.3.2 Milton Common achieved an overall quality score of 76% and scored relatively highly in all categories with the lowest individual score of 6/10 within the 'community involvement' category. The Common scored highly in 'Design and Specification' and 'Health and Wellbeing' with scores of 9/10. In all other categories the Common scored between 7/10 and 8/10. These results (with no maximum score entries of 10 out of 10) implies that there is room for improvement at Milton Common to provide a much better visitor experience with improved infrastructure, signage and a feeling of safety and security.

Assessment Criteria		Milton Common Score (out of 10)
A Welcoming Place	Signage	7
	Physical Access	8
	Inclusiveness	8
	Design and Specification	9
Healthy, Safe and Secure	Health and Wellbeing	9
	Safety and Security	7
	Control of Dogs	7

Assessment Criteria		Milton Common Score (out of 10)
Well Maintained and Clean	Litter and Waste Management	7
	Grounds Maintenance	8
	Buildings (except toilets)	-
	Public Toilets	-
	Infrastructure	7
Conservation and Heritage		8
Community Involvement		6
Total		91
Percentage		76%

Table 3: Sites quality audit scores and results for Milton Common (Source: PCC)

4.3.3 As part of the 2015 Milton Common Local Nature Reserve Framework, visitor surveys uncovered the site was used for a high level of dog walking with 62% of visitors to the Common going there to walk a dog. Of the remaining activities, 25% were going for a walk, 11% cycling and 2% jogging. There were also a high number of dogs noted with 0.94 dogs per dog walker.

4.4 2022 Visitor Survey methodology

4.4.1 To understand how and if these figures have changed since 2015, further visitor surveys were commissioned and undertaken by the Hampshire and Isle of Wight Wildlife Trust in 2022 to help provide the most appropriate mitigation and management measures within this Framework. Following advice from Natural England, the data collection at Milton Common followed a very similar methodology to that of the Thames Basin Heaths SPA (Bracknell Model^{14xii}), albeit on a smaller scale, with a total of 48 hours of survey data collected across a three-month period covering October to December to understand the capacity of the site over the course of a weekday and weekend.

4.4.2 Five access points onto the Common were surveyed (as shown in figure 12 below) for a total of 24 two-hour periods, split into twelve periods on a weekday and twelve periods over the weekend. Within both the weekend and weekday visit, each access point was surveyed during each of the following time slots:

¹⁴ [Thames Basin Heaths Special Protection Area Supplementary Planning Document \(bracknell-forest.gov.uk\)](https://bracknell-forest.gov.uk)

- 0700 - 0900
- 1000 - 1200
- 1300 - 1500
- 1700 - 1900

4.4.3 Five surveyors were posted on site working alongside a site ranger to interview members of the public who were visiting Milton Common. During each two-hour period, a tally was taken of all people (i.e not groups but total people including children) entering the site. As the weather could produce anomalous results, only days and times when the weather was considered good were surveys done. As the surveys were completed during the same period at which the overwintering birds are present, it provided accurate capacity figures of Milton Common and therefore the potential to provide the correct mitigation and management measures to reduce any detrimental impact.



Figure 12: Map showing the survey points at Milton Common (Source: Hampshire and Isle of Wight Wildlife Trust)

4.5 2022 Summary of Visitor Survey Results

- 4.5.1 The Survey indicated a number of patterns of usage of Milton Common (the full survey results can be found on the PCC website).
- 4.5.2 Of the survey points within figure 12 the most southerly point (5) was visited by the most people with an average of 56.8 people per survey period. Survey point 4 was the next busiest with an average of 54.2 people per survey period. Survey point 4 had the highest number of dogs per survey period at 47.57. By contrast survey point 1 was the most visited by cyclists with an average of 9.3 per survey period.

- 4.5.3 The number of visitors to Milton Common gradually declined over the three month survey period. October saw the largest number of visitors with an average of 53.6 visitors seen per survey period. In November an average of 43.1 visitors were seen per survey period. December saw the lowest number of visitors with only 36 per survey period.
- 4.5.4 The survey between 10am and 12pm saw the highest number of visitors to the site with an average of 57 seen per survey. Both 7am-9am and 1pm-3pm saw a similar number of visitors on average (46.1 and 40.1 respectively). The evening survey (5pm-7pm) saw the lowest number of visitors to site with only 24.7 being seen on average.
- 4.5.5 The vast majority of visitors to Milton Common (96.5%) indicated that they were visiting from home. Only a small minority were visiting while on holiday (1.75%). The remaining 1.75% were either coming to the area to visit family, or were in the area briefly for work. 255 respondents, or 49.5%, had been coming to Milton Common for over 10 years. While “More than 10 years” was the highest category recorded by surveyors, indicating a pattern of long-term use of the site, many surveyors did note that the average visitor had been visiting Milton Common for far longer than 10 years, with the longest recorded in the notes being 53 years. The second most frequent response was “Less than or approximately 5 years” with 123 responses.
- 4.5.6 The Coronavirus pandemic does not appear to have made a large impact on the use of Milton Common, as 107 respondents (59.4%) judged that it had not affected their use of the site.
- 4.5.7 Morning was the preferred time of day to visit Milton Common, with 321 respondents (62.3%) preferring to visit at that time of day, followed by afternoon and evening (29.3 and 24.9%, respectively).
- 4.5.8 Most users of Milton Common indicated that they had no preference for time of year when visiting the site, with 455 respondents saying that they visited year-round. Of those with a seasonal preference, summer was the most popular response with 30 respondents.
- 4.5.9 Most visitors to Milton Common arrived on-site by foot (67.8%), with most of the remaining visitors arriving by car (28.6%). The remaining users tended to cycle or run to Milton Common. Most visits to Milton Common are short, with 303 respondents (58.8%) spending less than one hour on site. 205 respondents (39.8%) said they spent between one and two hours on Milton Common.
- 4.5.10 The main activity being undertaken on Milton Common is dog walking. 390 respondents indicated that they were dog walking on their visit that day, making up 75.73% of the activity on Milton Common.

- 4.5.11 After dog walking, the most frequent activity was walking with 137 respondents (26.6% of responses). Exercise like jogging and cycling was the third most frequent activity, with 73 responses collected and allowing for the fact that joggers and cyclists can be more difficult to approach to interview due to the speed at which they may be travelling, meaning this figure is likely an underestimate of their true use of the site.
- 4.5.12 Bird and wildlife watching, and family outings were cited as an activity 38 and 31 times, respectively, often as a secondary activity to dog walking or walking. Other activities being undertaken at lower frequencies include commuting, photography, picking fruit and foraging, and visiting or volunteering at the People's Memorial (a place for the community to remember and honour fallen members of the armed forces and their loved ones).
- 4.5.13 The main reason for visiting Milton Common instead of another site cited by respondents was that it was close to home and/or convenient, with it being at least one reason for visiting the site for 346 (67%) respondents.
- 4.5.14 Visitors to Milton Common tend to visit the site from immediate neighbouring residential areas. Surveyors recorded 237 instances of PO4 post codes, and 136 instances of PO3 post codes. There were also 29, 22, and 21 recorded instances of PO1, PO5, and PO2 post codes, respectively. These five post code prefixes make up the bulk of visits to Milton Common.
- 4.5.15 Further information regarding the survey can be found within the document containing the full survey results on the PCC website.

4.6 Potential for Milton Common to act as a SANG

- 4.6.1 In general Milton Common currently attracts visitors on foot using the site for dog walking and walking in general. It is deemed to be a relatively quiet site, with most visitors sticking to the main paths along the coast and to the open areas on the southern side which are well suited to dog walking.
- 4.6.2 Natural England has set out a number of guidelines for what a Suitable Alternative Natural Greenspace (SANG) should provide (as discussed below in section 6) and Milton Common already meet some of these criteria. The Common is a semi-natural space of sufficient size to accommodate a SANG. It can be accessed by car with various routes available for walking and a range of habitats present on site.

- 4.6.3 There is however considerable scope for improving the site by increasing the accessibility and attractiveness to encourage additional visitors. Likely potential measures could include improvements to the existing car park including additional signage to improve awareness of its presence. Improvements to the path provision across the site as well as clearing a portion of the scrub and bramble that has encroached the site over the last decade would provide both additional habitat and sense of openness in these areas, with planting retained in between open areas to minimise impact on wildlife and create quieter areas for recreation. New and upgraded infrastructure would enhance the site and provide a much improved visitor experience.
- 4.6.4 All these mitigation and management measures are discussed in further detail within section 6 below.

4.7 Capacity of Milton Common to accommodate additional visitors

- 4.7.1 The results of the survey carried out by the Wildlife Trust in Autumn/Winter 2022 allowed a calculation of the total numbers of visitors to the Common per annum, by extrapolating the numbers of visitors in the periods surveyed.
- 4.7.2 By tallying the number of visitors at each survey point in two hour blocks and averaging this tally (Dividing the total number of visitors in each two hour period by the number of times surveyed) for all five survey points across all surveys provides a figure of how many visits each survey point on Milton Common is experiencing in a two hour window. These averages at each survey point are provided in table 4 below.

Survey Point	Total Number of Visitors
1	45.68181818
2	23.68421053
3	35.77777778
4	54.18181818
5	56.77272727

Table 4: Average number of visitors Milton Common experiences at each survey point during a two hour window

- 4.7.3 By adding these figures, it provides an average number of visits to Milton Common in a given two hour window, which is 216 (216.0984). Dividing this figure by 2 gives an hourly rate of visitors of 108 (108.0492), then multiplying it by 10 (the number of daily hours surveyed on site), gives a figure for daily footfall, on average 1080 (1080.492). By multiplying this value by the number of days in half the year (182.5), gives the 6 monthly over winter average. The estimated figure is 197,190 (197,189.79) average visits for the 6-month overwinter period. The survey results indicate that there will be additional users of the Common in the summer months as the weather improves as indicated by the fewer number of users in the colder month of December, when compared to the more clement month of October. Several people also indicated they were more likely to visit the Common in Summer rather than Winter.
- 4.7.4 For the purposes of this Framework the capacity is calculated for the over winter period as that is when the Brent Geese and other overwintering birds are present on the SPA. The period of 6 months will provide a buffer for any years that birds may arrive to the Solent Coast earlier or leave later.
- 4.7.5 The Common is mainly used by Local People who visit the Common on a regular basis. This is reflected in the results of the survey when asking people, the frequency with which they visit the Common. Table 5 below provides the results on the number of people who said they visited daily (365 visits), weekly (52 visits), monthly (12 visits), those who visited several times, but fewer than monthly (4 visits) and those who visited less than this (once a year).

Survey Response	Corresponding number of visits	Number of responses	Calculated number of visits
<i>Daily</i>	365	282	102,930
<i>Weekly</i>	52	170	8,840
<i>Monthly</i>	12	41	492
<i>Several</i>	4	12	48
<i>Less Often</i>	1	4	4
TOTAL		509	112,314

Table 5: Table assessing the average number of visits per person per year

- 4.7.6 When dividing the total calculated number of visits (112,314) by the number of responses (509), the resultant number of average trips to the Common per person per year comes to 221 (220.6562).

- 4.7.7 The 221 trips per annum figure however does not take account of the distribution of trips by each individual throughout the year. The survey results show that trips to the Common decreased throughout the October to December period as the weather grew more inhospitable. October saw the largest number of visitors with an average of 53.6 visitors seen per survey while in November, an average of 43.1 visitors were seen per survey. However, December experienced the lowest number of visitors with only 36 visitors being recorded on average (*Visitor Surveys 2022: Milton Common*). It would be reasonable to expect at least 53.6 visitors per survey for the summer months (April to September) and a similar changing distribution in January-March
- 4.7.8 This gives an average daily footfall of at least 1340, being 53.6 visitors at each of the 5 survey points in each 2 hours in a 10-hour day, for the months March-October. It is higher in this spring to autumn period than expected in the winter period as people answering the survey have expressed a preference for visits in the summer over and above visits in the other seasons, though without numerical data to show the exact levels of visitors this is an assumed minimum. The average number of visits per day for the overwinter period, actually by recorded by survey, is 1080, 24.07% less than the assumed minimum of 1340 daily trips for the summer period. If that same variation (24.07%) is applied to the total anticipated trips per annum per person (221) identified from survey interviews and described above in 4.7.6, this would result in the division to an anticipated 136.88 visits per person in the six months of summer (April-September) and 83.77 visits per person in the six months of winter (October-March).
- 4.7.9 With an anticipated 197,190 visits to the common in the six period of winter, and an average visitor visiting the site 83.77 times in that period, we can anticipate 2,353.88 users of the Common currently during the winter period.
- 4.7.10 The visitor information is used to calculate the number of visitors that can be accommodated on Milton Common based upon the standard of 8 hectares (ha) per 1,000 people as has previously been agreed by Natural England for the Thames Basin Heaths. Where this methodology was applied in the [Thames Basin Heaths](#). This is shown in table 6 below.

4.7.11 The existing winter capacity of the Common is calculated by taking the Common's total area (45ha) and deducting those areas of the Common that are not accessible to the public including those covered by scrub (17.2ha), ponds and reed beds (3.5ha) and set aside as Brent Goose mitigation for the adjoining flood defence works (2.5ha). These areas total 23.2ha meaning the remaining 21.8ha of the Common is accessible to the public. Applying the Natural England standard (8ha per 1,000 people) the accessible areas of the Common have the winter capacity to mitigate visits from the equivalent of 2,725 people. With 2,353.88 anticipated winter visitors this means that the Common currently has a residual winter capacity to accommodate 371.11 additional visitors. Based on the requirement of 8ha per 1000 people the 371.11 residual capacity can also be expressed as a 2.97ha residual capacity

	Total visits per annum to Milton Common	Equivalent number of visitors using the common each year	Estimated area of accessible land (ha)	Capacity to mitigate (persons)	Residual mitigation capacity	Residual area capacity available (ha)
Milton Common	197,190	2353.88	21.8	2,725	371.11	2.97

Table 6: Milton Common capacity as mitigation. (Source: PCC)

4.7.12 The expected levels of development are set out in table 1. These are used to calculate the amount of capacity at Milton Common for mitigation. The total number of dwellings to be built out comes to 436 (Gleave Close is already complete and as such visitors to the /common from that development are accounted for through the 2022 survey).

4.7.13 The average number of residents per dwelling in Portsmouth is 2.415^{15xiii}. When multiplied by the anticipated 436 new dwellings this gives a total of 1,052 extra visitors to the Common (this number is a likely to be a maximum, the survey results show that the Common is the most regular visitor destination, residents will likely also use other destinations and spaces onsite in the St James and Langstone sites).

4.7.14 The 1,052 additional visitors will require the equivalent to 8.416 ha of capacity on the Common to provide the required mitigation. Of this additional requirement 2.97 ha is already available as residual capacity on the Common. Consequently a further 5.446ha of scrub clearance will be needed to create adequate open space capacity.

¹⁵ [Household and resident characteristics, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk)

5 Baseline Management Regime

5.1 Management Structure

5.1.1 The day-to-day practical wildlife management of Milton Common is carried out by the Countryside section of PCC (where a specific site ranger has been assigned), volunteers and various community groups. Other work is carried out by PCC parks department, contractors, and certain legal and administrative functions by other departments of PCC. The Countryside Service lies within the Culture Department of the City Council.

5.2 Management Activities

5.2.1 Due to the limited budget and resources, much of the management of Milton Common is undertaken on an ad-hoc bases as and when it is deemed necessary. When management of the site is undertaken, due to the small team at PCC and limited numbers of volunteers it is only possible to manage small sections at a time. Some of the management activities include the following and consist of activities to improve the visitor experience as well as improving the quality and biodiversity of the site:

- **Litter:** Keeping the site free from litter. Focus around the picnic area and ensuring bins are emptied and not overfilled.
- **Amenity Grass:** Maintaining the existing short mown amenity grass including strimming around benches and bins.
- **Infrastructure:** Maintaining the site infrastructure including benches, gates and fencing to ensure it is in a usable and safe condition. Maintenance of other infrastructure including information boards and ensuring life belts are present and in a good condition.
- **Pathways:** Ensure pathways are kept open with no obstructions and are in appropriate conditions. Where appropriate the pathway edge should be trimmed back and any trip hazards or potholes dealt with appropriately.
- **Community Involvement:** This includes ranger led walks, volunteer engagement and public talks.
- **Monitoring:** Biological surveys are carried out to monitor species groups and monitor and control any invasive species.
- **Manage areas of Scrub:** When areas of scrub are considered in need of cutting back volunteers and rangers use hand tools and pedestrian machinery to manage this. Only small sections at a time are able to be tackled.

- **Maintaining and enhancing water bodies:** Monitoring and management of the wetland environment to ensure there continue to be no invasive species. Where practical and appropriate reedbeds may be cut back to improve structure in small areas.

5.2.2 These management measures are currently in place to make maintain the Common in a usable and safe condition. They do not currently seek to enhance Milton Common to increase its capacity or encourage its use over the coastline and the neighbouring SPA and SAC. The next section will therefore discuss the site-specific mitigation measures that are proposed at Milton Common to achieve the aim of creating a SANG.

6 Proposed Mitigation and Management Framework

6.1 SANG Criteria

6.1.1 Milton Common is currently a highly valued open space on the edge of the City used by walkers, dog walkers, cyclists and other recreational users. In order to encourage greater use and to divert recreational pressure away from the neighbouring designated sites a number of new site-specific mitigation and management measure are needed beyond the baseline management regime. These measures will increase the capacity of the site to accommodate the increase in recreational users resulting from nearby developments and enhance the locality to provide an attractive Sustainable Alternative Natural Greenspace (SANG) location that is more of a draw than the neighbouring SPA.

6.1.2 In order to provide the most appropriate measures and create an area people would want to visit, the site-specific management and mitigation measures align with the 19 criteria for a SANG developed by Natural England^{16xiv} (both must/should have and desirable criteria). The full list of these criteria is supplied in appendix 2. Each management measure addresses different criteria, although when implemented all together, all of these criteria should be met and therefore an appropriate SANG style mitigation scheme should have been delivered.

6.2 Site Specific Mitigation and Management Measures

6.2.1 The following set of tables sets out the site-specific management and mitigation measures that will enhance Milton Common so that it functions as a SANG to divert additional recreational visitors resulting from the newly proposed developments away from the SPA. Each table outlines the SANG criteria that will be met.

¹⁶ [Natural England SANG quality guidance \(bracknell-forest.gov.uk\)](https://www.bracknell-forest.gov.uk/natural-england-sang-quality-guidance)

1. Land and Water Contamination Management

Prior to the remainder of the mitigation package being implemented and to allow the management of contamination on site, it is necessary to do soil and surface water sampling and analysis.

Whilst previously assessed in the 1980s and 1990s, the assessment should now be updated because analytical techniques have moved on and the screening criteria has changed. It will be important to measure the pollution that is present on site prior to the completion of the development at St James and other nearby sites to understand whether the increase in residential dwellings and visitors increases these pollution levels. By understanding the level of pollution increase (if any) from a baseline it will be easier to provide mitigation measures. Whilst the pollution known to remain was considered acceptable during the previous assessment, it is also known that capping soils were minimal and with waste coming to the surface and the encouragement of increased visitor numbers to the site with the creation of improved access and routes, the contamination surveys should be updated to current standards.

The ponds on site already experience algal blooms in the warmer months of the year (which will only increase with climate change) which can be toxic to the wildlife that use them. Potential mitigation measures include the use of treatments that control these algal blooms, although tests and research would have to be undertaken prior to implementation to ensure there are no conflicting impacts with their use.

Surveys will also test areas within the scrub clearance zones (see below) to assess the nutrient level of the soil and so confirm the best areas to target scrub clearance and grassland restoration (see below).

SANG criteria met	12
Frequency	One-off measure for land and ongoing surveying of the water environment

2. Grassland Management

Since the initial capping of the site only the amenity grassland areas and the path edges have undergone any significant grassland management. One section of chalk grassland was previously undergoing scrub control and annual grassland cuts prior to the 2020 pandemic, however, it was not possible to undertake management over those years. As a result, scrub coverage increased dramatically. Low level intervention has been carried out on the majority of the rest of the site.

Management of the grassland is essential to maintain its structure, balance, and diversity. Without management, grassland becomes dominated by coarse tussocky grass, loses both diversity and interest, and will eventually succeed into scrub as has occurred over a large part of the Common. This in turn has a detrimental impact on the quality of the Common as an open space and the level of accessible grassland that is available.

The overriding factor in the grassland management of the Common is the topology of the site. Since

the initial capping there has been a great deal of resettling of the surface and subsurface as the organic material has decomposed. This has left the surface very uneven and difficult to work especially with machinery. It has also resulted in the exposure of a certain amount of buried refuse, such as concrete blocks, tyres, and metal reinforcing bars. The capping process itself appears to have been undertaken in wet weather when the substrate used was waterlogged. Combined with the heavy machinery used this has resulted in a large, often dense, network of deep ruts still visible across the site which further impede accessibility with machinery. The particular micro-climate of some of these depressions has resulted in the development of divergent flora communities specialising in the damp, semi-sheltered conditions. However, the drier areas devoid of this could be levelled with the use of either inert marine gravel or limestone chip depending on the surrounding flora to gradually improve the access for management.

A progressive assessment of the site will therefore be carried out to identify areas of the Common which should be managed as:

- meadow grassland
- coarse/tussocky grassland
- managed scrub

Areas which are reasonably even, could be managed mechanically could be designated as meadow grassland. Introducing some areas of meadow will create a further naturalistic space and introduce additional habitats to Milton Common. Areas that could be managed with small machinery and hand tools could be managed as controlled scrub and tussocky grassland. The proposed potential areas for meadow grassland are represented in figure 13 below. This would require the cut back of circa 0.5ha of scrub, as part of the overall clearance of 5.446ha of scrub clearance, as detailed in table 7.

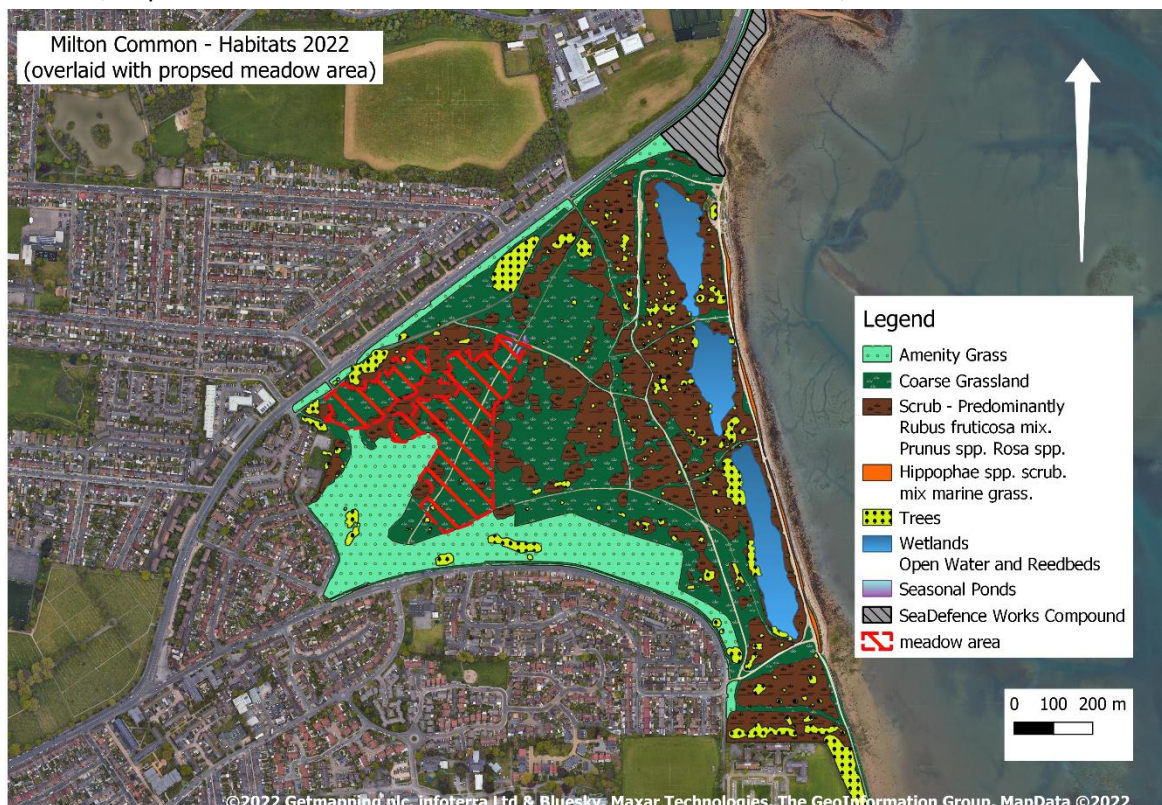


Figure 13: Proposed annual grassland management meadow areas (Source: PCC)

In the absence of effective management, short and often species-rich swards can become dominated by a combination of coarse grasses, scrub, and the more vigorous herbaceous species such as nettle and mallow. These species can out-compete the less vigorous herbs and fine-leaved grasses for water, light and nutrients. The southern section of Milton Common has already become dominated by such coarse grasses. However, by implementing a management regime, the remaining desirable species will be stimulated to flourish. This has already been successful in areas of the Common which have had occasional cuts and are now very species rich. In 2014, one such area produced hundreds of Bee Orchid spikes.

From the second year after the initial cut, a management regime will be introduced to maintain maximum diversity and flowering interest within the grassland. This will be achieved by cutting in sections at different times from July to the end of August - as appropriate depending on the species that emerge and the distribution of ground nesting birds. This spread of cutting times not only maximises variation and diversity on site but also disperses the workload over the summer making larger areas manageable. Grassland should not be cut in May or June as this represents a peak time in terms of supporting pollinators and seed dispersal. Parts of the grassland will also be left into September so that late flowering species can seed. It should also be highlighted that some ground nesting bird species (Meadow Pippit, *Anthus pratensis* and Skylark, *Alauda arvensis*) will be vulnerable during this cutting time. Each area of grassland must be appraised before cutting starts to ensure it is not being used as a breeding ground and any areas identified are to be recorded and managed accordingly. The character and composition of the meadow will continue to change with time, and we will get an understanding of the best techniques and timings for the site. Eventually a relatively stable community will develop, the balance of which will reflect management, soil fertility and the natural environment of the site.

Established grassland that is not mown regularly will become rough and "tussocky" in character. This grassland type is not as diverse or attractive as meadowland, but once established requires minimal maintenance. This can form useful refuge habitat on margins and areas difficult to manage mechanically. To control scrub and bramble development coarse tussocky areas will require edge cutting every few years between October and February. For wildlife this cutting is best done on a rotational basis so leaving part as an undisturbed refuge and promoting a diverse age structure.

Where possible exposed material such as concrete blocks will be brought together and made into hibernacula for reptiles, amphibians, and small mammals. These rock piles are locations that can be great refuges and over-wintering sites (hibernacula) for reptiles and amphibians - providing habitat, cover, locations to bask, and food. Construction would involve bringing together inorganic and organic matter in piles which would then be partly turfed which will weather-proof part of the structure as well as making it more aesthetic.

It is considered that the grassland management regime set out will represent a subtle, but substantial, shift and will improve and emphasise the semi-natural environment at Milton Common which in turn will help to draw people to use the Common more.

The existing cutting regime undertaken by PCC has been taken into consideration within the

costings.	
SANG criteria met	7, 9, 10, 12, 16, 18
Frequency	Minimum of once annually after the seeds have set September onwards. With possible addition once April-March.

3. Bramble and Scrub Clearance

Milton Common has historically been made up of a reasonable level of scrub and bramble cover and this benefits the site by providing habitat to songbirds and invertebrates. However, over the past decade, it has spread steadily westwards, with now circa 17.2ha comprising scrub and bramble. Management of this has been problematic due to the difficulties of getting machinery onto the site and available resources. Left unchecked, the scrub and bramble would continue to spread westwards across the site, further decreasing the area of accessible grassland.

The key project for the future of Milton Common is to manage the scrub and bramble cover, restoring it to an appropriate level and then maintaining this in the future. The City Council's ranger team is carrying out routine scrub clearance as part of the ongoing habitat maintenance on the Common.

In terms of controlling and reducing the coverage of scrub on site, this will need to be implemented gradually over the course of a defined timeline. An instantaneous removal would be catastrophic in terms of habitat continuity and would represent a significant disruption to the carrying capacity of the ecosystem.

It is important to retain a variety of ages of scrub cover, from the longer, more woody older areas to shorter, younger ones as different species which need the scrub cover require different kinds of scrub to thrive. This will ensure that the Common continues to support a wide diversity of species. It would be advantageous to define areas of scrub to retain and scrub to remove in an 'on-the-ground' basis during the management to enable retention in areas of poor, or dangerous ground (primarily the central section) and clear in areas more suitable to future grass management. A flexible, site sympathetic approach.

The areas that have converted to scrub in the last 10 years should still have sufficient seed bank in the soil that the grassland should be able to re-grow, although this will be confirmed through the contamination survey (see above). However, bramble and scrub older than this would have decimated the available seed bank and so coastal grassland is unlikely to grow back.

Decreasing the level of scrub will also help the site to feel safer, reducing visual obstacles, particularly at the site's entrances. Nonetheless, keeping a certain amount of scrub is important in maintaining the character of the Common and also in making sure that access to the lakes is restricted. Nonetheless, this project will open up a minimum of 5.446ha of the site. This will allow for additional capacity as a result of the proposed development, an area of meadow and more open

pathways. In turn this will improve the attractiveness and openness of the Common further improving perceptions of safety and the opportunity for additional habitats on site. The levelling of the site will ensure that once the scrub is restored to appropriate levels, it can be managed mechanically to make sure that it is maintained.

The project would involve a contractor being employed to physically remove scrub under close supervision from the city council's countryside service. The city council's countryside service will then work with community groups and volunteers to re-establish the appropriate grassland type in the cleared areas. This will open up the site whilst also fostering a sense of ownership of the site and help to inform the nearby community of what is happening at Milton Common.

Once restored to appropriate levels, a rotating management regime will be put in place to provide the mosaic of young and mature scrub ensuring that the structural diversity that will appeal to a wide variety of species is in place. Low intensity management at regular intervals is generally better than major work every few years.

SANG criteria met	7, 8, 9, 10, 12, 18
Frequency	Initial cut and clearance followed by ongoing rotating management regime with low intensity management at regular intervals late September-early March.

4. Car Parking

Milton Commons Shore Way car park is located adjacent to the western boundary of the Common, however, it is currently unmaintained and without management will deteriorate further and become unusable.

As the Shore Way car park is tucked away, the majority of visitors to the Common, park along Moorings Way adjacent to the south of the Common. It is proposed that signage from the Eastern Road is erected to direct people to the car park, which will be the main starting point for a new circular walk and also provide a safer environment for dog walkers visiting by car to unload dogs away from traffic. Signage to the car park should be displayed alongside the appropriate speed limit and other required signage to ensure safety of other users and children at the nearby preschool. Other measures to improve safety could include the implementation of speed bumps and the requirement for cars to put hazards on.

It would be beneficial for the car park to have delineated bays to allow for appropriate parking and maximise capacity at all times. A proportion of the parking spaces should be reserved for disabled users. A lectern style map/interpretation board should be located at the entrance to provide a welcome to the common and information on birds and how to appropriately walk dogs. The erection of a notice board will allow provide news and information to be posted and updated. Signs will direct users onto the circular route or to alternative locations such as off lead walking areas or amenity greenspace. Bins for general waste and dog waste should be provided at the car park.

SANG criteria met	1, 3, 4, 5, 6, 15, 17
Frequency	Initial erection of signage and painting of bays. Signs replaced when necessary and bays repainted every 5 years. Car park to be edged twice yearly

5. Site Levelling

Whilst the SANG guidance seeks to have undulating topography on the site, the site's history has left a series of sharp undulations and ruts which makes mechanical maintenance extremely difficult and means that management with hand tools only is usually required. This in turn makes the management of the site more labour intensive and difficult than would be the case if the use of some machinery was possible.

Following the scrub and bramble clearance, it will be possible to make a more accurate visual assessment of the ground levels across the Common and assess where a degree of levelling would be beneficial in specific locations. The use of sensitive materials such as marine gravel or limestone chip to level the site is vital to ensure it aligns with the character of site and its coastal location and does not introduce unnecessary nutrients to the site as might be the case if materials such as topsoil were used. A more levelled site would allow easier maintenance of brambles and scrub which will allow diversification of the vegetation within the site. Suitable coastal grassland, translocated from similar sites such as Fort Cumberland, could then be used to help establish the coastal heath habitat.

SANG criteria met	7, 8, 9, 12, 16
Frequency	Ongoing maintenance when required. Likely more regular once large areas of scrub have been cleared.

6. Brent Goose Foraging Area

Milton Common is identified in the Solent Waders and Brent Goose Strategy as being an important terrestrial area for Brent Geese to feed at high tide. The northern amenity grassland strip is often used by the species, often as a 'stepping-stone' between feeding on the intertidal areas of Langstone Harbour and the nearby fenced off Brent Goose refuges at Portsmouth College and to the east of Baffins Pond. Whilst the variety in grassland types adds interest to the Common and also acts as a buffer to the busy Eastern Road, it is rarely used for recreation as it is largely made up of the land between the Eastern Road shared foot and cycle path and the Eastern Road itself.

This northern amenity strip is currently fenced off and the turf has been removed as part of the coastal defence replacement works making it unusable by the Brent Geese. It is imperative that this area be restored to prior condition by Coastal Partners once the need as part of the infrastructural upgrades has passed. This phase of coastal defence works is expected to be completed at the end of Summer 2023. Two areas on Milton Common have been mown as mitigation for this reduction in grazing space (As shown in figure 8). Although the ongoing maintenance and management of these

parcels forms part of the Coastal Partners application, the interpretation boards around the site for the SANG will encourage users to stay on the circular route and will highlight these mitigation sites as 'no-go' areas in the Winter.

In the future, when restored by Coastal Partners, P23R will be protected and further enhanced for Brent Geese by altering the mowing regime to a short mow in late summer. The edges of the area will also be managed to minimise disturbance to Brent geese by introducing elements of longer grass to visibly shield dogs, who can be perceived as predators. Mowing will also be used to encourage access onto the Common as opposed to onto the foraging area. Finally. The interpretation boards (see below) will also highlight the importance of the area for geese and the importance of not disturbing the birds while they use the area.

SANG criteria met	10
Frequency	Grass management will be ongoing in preparation for winter months.

7. Soft Barrier Approach

The reed bed habitat on Milton Common surrounding the three ponds on site has developed into a healthy thriving habitat over recent years. Although it is an important habitat, the best management measure is currently 'non-intervention'. All the time the reed bed is kept well established it acts as a barrier and reduces the number of people or dogs being able to access the ponds and disturbing wildlife. This also provides greater safety when there are algal blooms. Longer term it would be beneficial to undertake some level of cutting to improve the habitat structure, encouraging denser growth and expansion, although this should be carefully considered at target locations. There is potential to use soft barriers elsewhere on the Common using bramble and scrub to separate areas of grassland.

SANG criteria met	9, 10, 18
Frequency	Initial cut back of reedbeds with ongoing maintenance.

8. Circular Walk and Path Network

An essential requirement for a SANG includes a circular walk of 2.3-2.5km which starts and finishes at a car park. Pathways should be easily accessed and well maintained with clear sign posting to direct users. The proposed circular walk at Milton Common (as shown in figure 14) is 2.35km in length and incorporates a variety of existing pathways, many of which need upgrading. The route will benefit many users including walkers, dog walkers, runners and those interested in wildlife and nature. It will take in predominant characters of Milton Common including the tussocky grassland, species rich meadow and amenity grassland. Three focal/viewpoints have been proposed which will overlook ponds, reed habitats and grassland.



Figure 14: Proposed Circular Walk at Milton Common (Source: PCC)

This will particularly provide a relatively short, pleasant, non-linear route to use based on a walk of up to an hour.

Through the use of the upgraded path network, the route would not be muddy, even in the winter. The route would be set out on lectern style map/interpretation boards across key parts of the site and marked by subtle way markers.

The path network across the Common varies a great deal in terms of width and quality. Figure 15 shows the existing path network and the condition of these. Some of the paths which require the greatest attention are hazardous, uneven and have landfill, rubble and other articles extruding. The highest priority sections to repair are those which form the circular route. These paths will need to be surfaced, levelled widened and infilled where required to ensure they are accessible for all users including wheelchairs and prams.

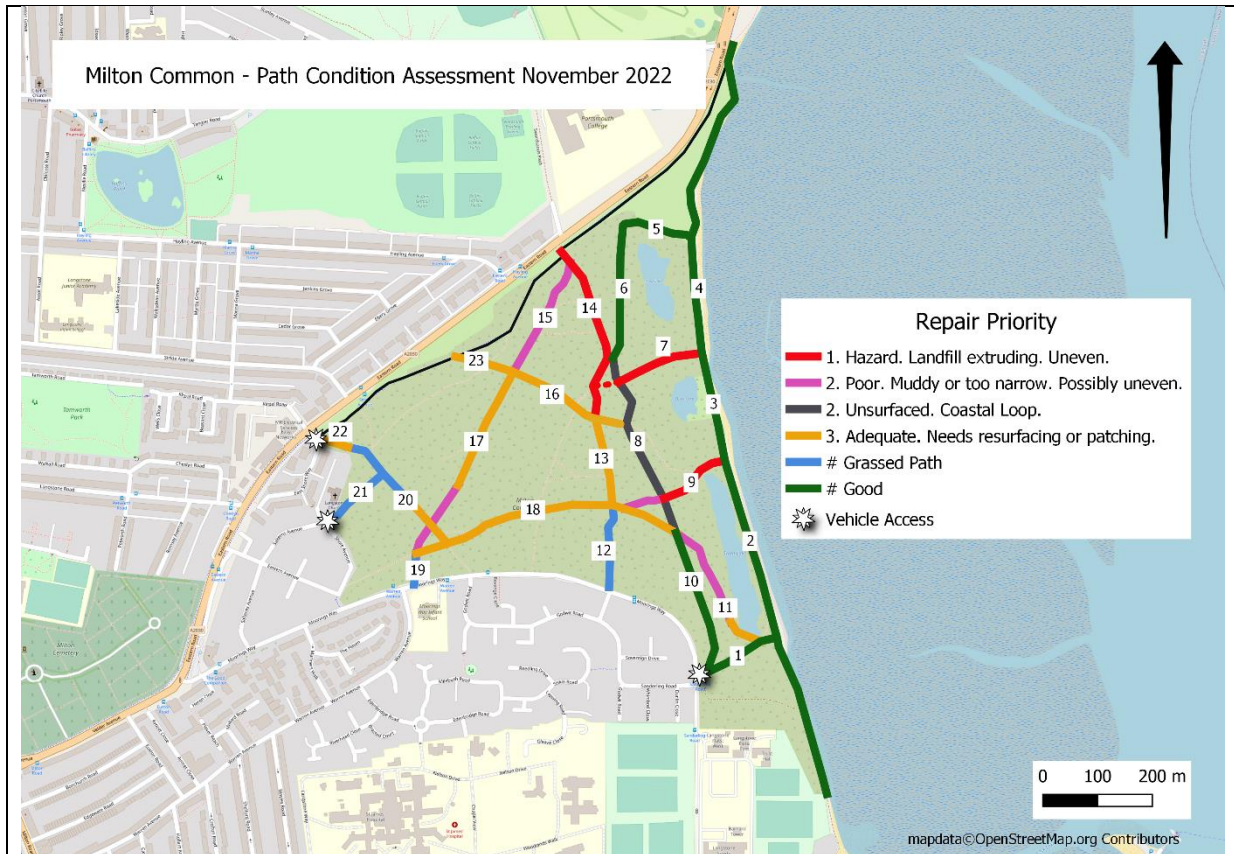


Figure 15: Map showing the condition of the existing paths at Milton Common (Source: PCC)

In line with the SANG requirements, a circular route of 2.35km has been proposed. Only sections 1 and 10 of this route are considered to be in good condition with no work required. Sections 8, 11, 16, 17, 18, and 20 are currently unsuitable and in need of upgrading.

These works either include levelling, resurfacing, removal of overgrown vegetation and scrub to create rides along the main pathways, and path widening to allow access for all users. Where paths are being resurfaced, materials used will need to be sensitive to the character of the area and wildlife using the site, permeable with a natural feel. It is proposed Hoggin MOT type 2 (limestone) is most appropriate as it would not blow away and is less noisy than loose shingle.

The main circular route proposed would be no narrower than 2m wide in any location. It is preferred that other pathways across the site are no narrower than 1.5m to allow access, but to remain natural and in keeping with the surroundings. The path edges will not be specifically defined, allowing plants to colonise the path at the edges, held in check by only by the wear on the paths. As with the project to replace the benches and bins (see above), a phase II botanical survey will be undertaken prior to implementation of the project so that any notable species which would be effected can be protected or translocated.

Path 12 is a grassed path and will not be maintained as it intersects the southernmost Brent Goose mitigation parcel.

SANG criteria met	2, 4, 5, 6, 7, 8, 16, 18, 19
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Frequency	Upgrade parts of the circular route on a priority basis.
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9. Benches	
<p>Although there are a number of benches across Milton Common already, it will be important to put new ones in key areas along the proposed circular route. This will provide accessibility for everyone to enjoy the SANG.</p> <p>It is likely that the circular route could accommodate two additional benches. It is important that the design of new benches is in keeping with the semi-natural character of the Common. Benches will need to use natural looking sustainably sourced materials that blend into the surroundings and are also durable, requiring minimal maintenance.</p> <p>Prior to the benches being introduced on site, a detailed phase II, on-site botanical survey will be done to identify where there are currently notable plant species close to these features which would be damaged by the construction of the upgraded path or replacing the benches or bins. These would be protected or translocated to another location on the Common.</p>	
SANG criteria met	5, 6, 7
Frequency	Erection of new benches to be regularly maintained and replaced every 10 years.

10. Bins	
<p>The bins which are in place at the Common are rather dated and in need of being replaced with updated and more natural looking ones. This could include wooden clad bins with lids retained to minimise any risk of animals getting to the rubbish.</p> <p>As part of the previous management measures for Milton Common, combined bins for refuse and dog waste were implemented. It has become clear, however, through survey responses that members of the public who use the site are not aware of this and therefore clearer signage is needed. The current location of the bins is set out in figure 11 and it is not considered that more bins are required due to there being sufficient provision for the size of the site. It is generally considered that the current locations of the waste bins follows the principals in the evidence base of locating bins close to entrances, key path intersections and shorter mown areas to encourage their use. However, as access and other key points may change throughout the management of the common, the bins will be relocated accordingly.</p> <p>As with the project to replace the benches (see above) and upgrade the path network (see below), a phase II botanical survey will be undertaken prior to implementation of the project so that any notable species which would be affected can be protected or translocated.</p>	

It should be noted that part of the cost of a new bin itself as well as maintenance would be paid for through the mitigation Framework, emptying the bins would continue to be funded and carried out by the City Council.

SANG criteria met	7, 12
Frequency	Upgrade existing bins (2 per year across the site) to be regularly maintained and replaced every 10 years.

11. Interpretation and information boards

There are very few signs and interpretation boards across Milton Common providing welcome information, details about the natural environment of Milton Common itself and the path network. Existing signage is in poor condition and needs renewing to reflect the enhancement measures in this management Framework including the introduction of a circular walk. The design of the signs will be of a high quality, using materials which are suited to the Common's semi-natural character with the messages that they set out being positive and clear.

Lectern style interpretation boards will be erected in key areas including entrance points (particularly the car park). They will welcome visitors to Milton Common Local Nature Reserve, provide information on the site's wildlife (including Brent Geese and Solent Waders), provide a map of the path network (including the circular walk), and provide information on the most appropriate way to enjoy the common whilst protecting the key habitats and sensitive areas. They will further explain where dogs are permitted on and off leads. A notice board will also be erected at the car park to display recent news or information.

Throughout Milton Common, subtle way markers will be erected to direct users around the site along the circular route. At the three view/focal points small information boards may be erected outlining the key features of the Milton Common that can be seen and the importance they play.

SANG criteria met	3, 13, 17
Frequency	Initial replacement of current interpretation boards. Ongoing maintenance and replaced every 10 years. Erection of way finders to be maintained and replaced when necessary.

12. Dog Management

Dog walking is a very common activity at Milton Common and the surveys showed that circa 76% of activity on Milton Common is dog walking. It is important therefore not to discourage dog walkers, but instead manage the area in such a way that encourages them to use the most appropriate locations to cause minimal impact on protected bird species. It is proposed to include information online and on interpretation boards on the best practices for walking dogs in Milton Common. Maps

at the car park (where dogs can be safely taken out of the car) will direct dog walkers to on-lead and off-lead walking areas and encourage clearing up after your dog and disposing in one of the on-site bins which can be used for dog waste and general waste.

Areas of amenity grass will be continually maintained throughout the year to allow dogs to play and be walked off the lead, however on the circular route and areas closer to overwintering birds, dogs will be encouraged to be kept on a lead.

SANG criteria met	11, 13, 14, 15
Frequency	Information provided on interpretation boards and ongoing monitoring and educating

13. Online promotion and information for new and existing residents

It is important to encourage positive behaviours in new residents from the outset. Information will be provided through PCC's website highlighting the facilities which are available at Milton Common as well as the nature conservation value of Langstone Harbour SPA. In addition, information packs will be posted to all new homes. This will make sure that new residents, who may not be familiar with the City, can see the quality of the spaces and routes that they live near and can also inform existing residents who may not be fully aware of the importance the Milton Common plays as a habitat and key area of open space within Portsmouth.

SANG criteria met	13, 14
Frequency	Posting of information packs once development is complete. Ongoing maintenance of the website, updated when necessary

14. Monitoring Framework

It is necessary to monitor the delivery of these management measures and therefore a monitoring report will be compiled every five years to outline the progress made with regards to each of the management measures.

SANG criteria met	N/A
Frequency	Every 5 years

- 6.2.2 Overall, it is considered that the projects above will fulfil the aims and objectives of the management Framework and provide a SANG style mitigation scheme to reduce the recreational pressure on neighbouring designated sites. These mitigation and management measures will make Milton Common a more attractive recreation location and divert visitors away from the coastline to more a more inland site where disturbance on qualifying species using the designated sites will be greatly minimised.

7 Implementation and Costings

7.1 Future Character Areas

7.1.1 The character of the different parts of Milton Common as it would be after the projects above have been implemented has been calculated and supplied within table 5 below. The key changes to the character of the Common include the reduction in bramble and scrub coverage, the increase in meadow grassland and increase in space on the path network. Limited changes are proposed to the wetland habitat and brent goose mitigation parcels which therefore remain the same.

7.1.2 As progressive assessment of the site will be carried out to identify areas of the Common which after initial clearance should be managed, there is the potential for the figures within table 7 to change depending on appropriate ground conditions. With regards to the clearance of bramble and scrub, the new figure of 11.75ha represents the minimal level of clearance to provide additional accessible space to account for the increase in visitors following the development of the nearby housing. Further scrub clearance may occur as the City Council's ranger team is carrying out routine scrub clearance as part of the ongoing habitat maintenance on the Common.

2022 (pre implementation)			Post implementation		
Character Area	Area in Hectares	% of total site area	Character Area	Area in Hectares	% of total site area
Amenity Grass	6.76	15.02%	Amenity Grass	6.76	15.02%
Coarse/Tussocky Grass	14.04	31.2%	Coarse/Tussocky Grass	15.29	34%
Meadow Grass	0	0	Meadow Grass	4	8.9%
Path Network	1	2.2%	Path Network	1.2	2.6%
Total Accessible Area	21.8	48.4%		27.25	60.6%
Bramble, Scrub and Trees	17.2	38.2%	Bramble, Scrub and Trees	11.75	26.1%
Wetland (Ponds and reedbeds)	3.5	7.78%	Wetland (Ponds and reedbeds)	3.5	7.78%
Brent goose and wader mitigation parcels	2.5	5.6%	Brent goose and wader mitigation parcels	2.5	5.6%
Total Inaccessible Area	23.2	51.6%		17.75	39.4%

Table 7: Character of Milton Common post implementation

7.1.3 It should be noted that the proposals in this management Framework are one way in which developments could provide a package of mitigation measures which would remove the likelihood of a significant effect as a result of disturbance from recreation on nearby designated sites. Applicants are free to propose an alternative approach to the protection of the designated sites from disturbance caused by recreation and this will be considered by the city council.

7.2 Costing

7.2.1 The interventions as set out in the section above have been costed in order to calculate the contribution from the four development sites outlined in table 1.

7.2.2 Of the four sites the development at Gleave Close has already provided a contribution of £262,410 under the previous 2015 version of the Milton Common Framework. This has been deducted from the total cost of SANG works of £4,229,332 leaving an outstanding total cost of £3,966,922. When this is divided, between the 436 outstanding dwellings it gives a cost of £9,098,45 per unit. This final costing per unit takes into consideration the existing PCC budget of maintenance at Milton Common. A summary of the costings can be found in appendix 3.

7.2.3 Of course, the nature of the development funding which is available for the works means that this will generally be a lump sum paid when the scheme commences construction or based on the phasing of construction. However, the city council would be willing to discuss alternative ways of structuring the funding of mitigation packages. However, these would need to provide certainty that the funding would be at least equivalent to that which would be available if funded through a lump sum.

7.2.4 The costs set out in appendix 3 are based on 2022 prices. When putting together legal agreements accompanying any development scheme, the increase in costs which would have taken place between 2022 and the date of payment will be calculated, and the costs increased or decreased accordingly.

7.3 Next Steps

7.3.1 This Framework provides a long-term vision for the future of Milton Common and sets out the capital projects, management measures and ongoing maintenance which will be needed to ensure that a SANG is delivered and remains in place for the future.


7.3.2 Detailed management plans will be put together on a regular basis which link back to this Framework and set out how the specific projects which have been identified will be implemented, when this will happen and how.

7.3.3 The city council will keep the management Framework under close review to ensure that it continues to meet these goals. This will include at least five yearly reports into the implementation of the management Framework which will be published as part of the city council's Annual Monitoring Report.

7.3.4 We are confident that the proposed updated Framework provides a robust set of mitigation measures so that there will not be an adverse impact on the internationally designated sites arising from the development and that Natural England will therefore remove its objection to the development.

8 Appendices

8.1 Appendix 1: Natural England's formal response to application 20/00204/FUL

<p>Date: 26 September 2022 Our ref: 377529 Your ref: 20/00204/FUL</p>	
<p>Portsmouth City Council planningreps@portsmouthcc.gov.uk</p> <p>BY EMAIL ONLY</p>	<p>Customer Services Hornbeam House Crewe Business Park Electra Way Crewe Cheshire CW1 6GJ</p> <p>T 0300 060 3900</p>
<p>Dear Portsmouth City Council,</p> <p>Planning consultation: Redevelopment of St James' Hospital; conversion of listed buildings/Chapel to provide 151 dwellings; new 2 & 3 storey housing to provide 58 dwellings (phased development) (Amended Scheme). Location: St James Hospital Locksway Road Southsea PO4 8LD</p> <p>I have been asked to provide a formal consultation response to update our previous response dated 14th September 2022, in which we advised further information was required to determine impacts on designated sites. Numerous informal emails containing advice have been provided to the council between then and now, and these are available on the planning portal.</p> <p>Natural England is a non-departmental public body. Our statutory purpose is to ensure that the natural environment is conserved, enhanced, and managed for the benefit of present and future generations, thereby contributing to sustainable development.</p>	
<div style="border: 1px solid black; padding: 10px;"><p>SUMMARY OF NATURAL ENGLAND'S ADVICE</p><p>Objection - Impacts On Designated Sites</p><p>Natural England have based this response on; PCC's (draft) appropriate assessment dated 10th January 2022, the Draft HRA report dated 18th December 2020, and the Milton Common LNR Restoration and Management Framework dated 21st July 2015.</p><p>As submitted, the application could have likely significant effects on the below sites:</p><ul style="list-style-type: none">• Solent and Dorset Coast SPA• Portsmouth Harbour SPA and Ramsar Site• Chichester and Langstone Harbours SPA• Solent Maritime SAC• Solent and Southampton Water SPA<p>Natural England have been told that at this time there is no opportunity for the further submission of evidence. Without the updated HRA, nutrient budget and agreed mitigation, we advise the plan would have a likely significant effect on the above designated sites, and object to the proposal.</p></div>	
<p>Page 1 of 5</p>	

Recreational Disturbance

This application lies within close proximity to the Chichester and Langstone Harbours Special Protection Area (SPA) and will lead to a net increase in an accommodation type and occupancy identified in the Solent Recreation Mitigation Strategy as having an impact on the notified features of the site at least in combination with other plans or projects.

Natural England note that the Borough Council has adopted a planning policy to mitigate against adverse effects from in-combination recreational disturbance on the Solent SPA sites, as agreed by the Solent Recreation Mitigation Partnership (SRMP).

The Draft Habitats Regulations Assessment dated 19th December 2020 concludes that the proposal has the potential to cause an 'alone' impact to the designated sites and indicates that mitigation could be provided by contributions to the Milton Common Access and Recreation Project. Natural England agree that this is a potential mitigation option, but note that the Milton Common LNR Restoration and Management Framework dated 21st July 2015 is now out of date. The framework will have to be updated. Either the framework or an updated HRA should stipulate exactly how the restoration project will mitigate for potential 'alone' impacts of development proposals which contribute to it.

The update should include:

- General updates to aspects such as regulatory or legislative updates and habitats regulations caselaw.
- Up to date habitat mapping to replace figures 14, and the tables in 4.12 – A comparison of how this has changed from the 2015 draft may be useful.
- Up to date visitor surveys and assessment of visitor capacity of the site.
- Up to date financial calculations.

Standard Advice for Nutrient Neutrality

It is Natural England's view that there is a likely significant effect on the internationally designated sites in the Solent catchment due to the increase in wastewater from new housing. One way to address this is for new development to achieve nutrient neutrality. Nutrient neutrality is a means of ensuring that development does not add to existing nutrient burdens and this provides certainty that the whole of the scheme is deliverable in line with the requirements of the Conservation of Habitats and Species Regulations 2017 (as amended).

We have written to your authority about the availability of an updated package of tools and guidance in relation to nutrient impacts. We recommend that your authority moves to using the updated generic Nutrient Neutrality Methodology and the updated catchment calculators in preference to existing methodologies whether produced by Natural England or your own authority. Your authority will be best placed to consider how it transitions to the new tools and guidance. Natural England recognises that for some existing catchments where nutrient neutrality is being implemented and mitigation is being actively progressed, authorities may need to consider the associated practicalities of moving to the new guidance whilst recognising their role as Competent Authority.

The supporting information for this proposal should include a nutrient budget and details of any proposed mitigation to address nutrient impacts. To demonstrate that proposed mitigation will remain effective for the lifetime of the development, information on management and monitoring will be required, together with details of how this will be secured and funded in perpetuity. This information should be considered by your authority in accordance with regulation 63 of the Conservation of Habitats and Species Regulations 2017 (as amended) i.e. through a HRA.

Please note that paragraph 4.2.1 of the Draft Habitats Regulations Assessment states the need for further consultation with Natural England to determine the nutrient baseline. We have not provided advice on this matter. As above, an updated nutrient budget for the proposal should be produced.

The proposed development, and the application of any measures to mitigate the likely harmful effects from it, should be formally checked and confirmed by your Authority, as the competent authority, via an appropriate assessment, in view of the European Sites' conservation objectives. Further information on carrying out a HRA as a competent authority can be found online¹.

Please note that if your authority is minded to grant planning permission contrary to the advice in this letter, you are required under Section 28I (6) of the Wildlife and Countryside Act 1981 (as amended) to notify Natural England of the permission, the terms on which it is proposed to grant it and how, if at all, your authority has taken account of Natural England's advice. You must also allow a further period of 21 days before the operation can commence.

Further general advice on the protected species and other natural environment issues is provided at Annex A.

If you have any queries relating to the advice in this letter please contact me on Jonathan.shavelar@naturalengland.org.uk.

Yours sincerely,

Jonathan Shavelar,
Thames-Solent Team,
Natural England

¹ <https://www.gov.uk/guidance/habitats-regulations-assessments-protecting-a-european-site#follow-hra-principles>

ANNEX A

Landscape

Paragraph 170 of the National Planning Policy Framework (NPPF) highlights the need to protect and enhance valued landscapes through the planning system. This application may present opportunities to protect and enhance locally valued landscapes, including any local landscape designations. You may want to consider whether any local landscape features or characteristics (such as ponds, woodland or dry stone walls) could be incorporated into the development in order to respect and enhance local landscape character and distinctiveness, in line with any local landscape character assessments. Where the impacts of development are likely to be significant, a Landscape & Visual Impact Assessment should be provided with the proposal to inform decision making. We refer you to the [Landscape Institute](#) Guidelines for Landscape and Visual Impact Assessment for further guidance.

Best and most versatile agricultural land and soils

Local planning authorities are responsible for ensuring that they have sufficient detailed agricultural land classification (ALC) information to apply the requirements of the NPPF. This is the case regardless of whether the proposed development is sufficiently large to consult Natural England. Further information is contained in Natural England's [Technical Information Note 049](#).

Agricultural Land Classification information is available on the [Magic](#) website on the [Data.Gov.uk](#) website. If you consider the proposal has significant implications for further loss of 'best and most versatile' agricultural land, we would be pleased to discuss the matter further.

Guidance on soil protection is available in the Defra [Construction Code of Practice for the Sustainable Use of Soils on Construction Sites](#), and we recommend its use in the design and construction of development, including any planning conditions. Should the development proceed, we advise that the developer uses an appropriately experienced soil specialist to advise on, and supervise soil handling, including identifying when soils are dry enough to be handled and how to make the best use of soils on site.

Protected Species

Natural England has produced [standing advice](#)² to help planning authorities understand the impact of particular developments on protected species. We advise you to refer to this advice. Natural England will only provide bespoke advice on protected species where they form part of a SSSI or in exceptional circumstances.

Local sites and priority habitats and species

You should consider the impacts of the proposed development on any local wildlife or geodiversity sites, in line with paragraph 174 of the NPPF and any relevant development plan policy. There may also be opportunities to enhance local sites and improve their connectivity. Natural England does not hold locally specific information on local sites and recommends further information is obtained from appropriate bodies such as the local records centre, wildlife trust, geoconservation groups or recording societies. Priority habitats and Species are of particular importance for nature conservation and included in the England Biodiversity List published under section 41 of the Natural Environment and Rural Communities Act 2006. Most priority habitats will be mapped either as Sites of Special Scientific Interest, on the Magic website or as Local Wildlife Sites. List of priority habitats and species can be found [here](#)³. Natural England does not routinely hold species data, such data should be collected when impacts on priority habitats or species are considered likely. Consideration should also be given to the potential environmental value of brownfield sites, often found in urban areas and former industrial land, further information including links to the open mosaic habitats inventory can be found [here](#).

Ancient woodland and veteran trees

You should consider any impacts on ancient woodland and veteran trees in line with paragraph 175 of the NPPF. Natural England maintains the Ancient Woodland [Inventory](#) which can help identify ancient woodland. Natural England and the Forestry Commission have produced [standing advice](#) for planning authorities in relation to ancient woodland and veteran trees. It should be taken into account by planning

² <https://www.gov.uk/protected-species-and-sites-how-to-review-planning-proposals>

³ <http://webarchive.nationalarchives.gov.uk/20140711133551/http://www.naturalengland.org.uk/ourwork/conservation/biodiversity/protectandmanage/habsandspeciesimportance.aspx>

authorities when determining relevant planning applications. Natural England will only provide bespoke advice on ancient woodland/veteran trees where they form part of a SSSI or in exceptional circumstances.

Environmental enhancement

Development provides opportunities to secure a net gain for nature and local communities, as outlined in paragraphs 8, 32 and 170 of the NPPF. We advise you to follow the mitigation hierarchy as set out in paragraph 175 of the NPPF and firstly consider what existing environmental features on and around the site can be retained or enhanced or what new features could be incorporated into the development proposal. Where onsite measures are not possible, you may wish to consider off site measures, including sites for biodiversity offsetting. Opportunities for enhancement might include:

- Providing a new footpath through the new development to link into existing rights of way.
- Restoring a neglected hedgerow.
- Creating a new pond as an attractive feature on the site.
- Planting trees characteristic to the local area to make a positive contribution to the local landscape.
- Using native plants in landscaping schemes for better nectar and seed sources for bees and birds.
- Incorporating swift boxes or bat boxes into the design of new buildings.
- Designing lighting to encourage wildlife.
- Adding a green roof to new buildings.

You could also consider how the proposed development can contribute to the wider environment and help implement elements of any Landscape, Green Infrastructure or Biodiversity Strategy in place in your area. For example:

- Links to existing greenspace and/or opportunities to enhance and improve access.
- Identifying opportunities for new greenspace and managing existing (and new) public spaces to be more wildlife friendly (e.g. by sowing wild flower strips)
- Planting additional street trees.
- Identifying any improvements to the existing public right of way network or using the opportunity of new development to extend the network to create missing links.
- Restoring neglected environmental features (e.g. coppicing a prominent hedge that is in poor condition or clearing away an eyesore).

Access and Recreation

Natural England encourages any proposal to incorporate measures to help improve people's access to the natural environment. Measures such as reinstating existing footpaths together with the creation of new footpaths and bridleways should be considered. Links to other green networks and, where appropriate, urban fringe areas should also be explored to help promote the creation of wider green infrastructure. Relevant aspects of local authority green infrastructure strategies should be delivered where appropriate.

Rights of Way, Access land, Coastal access and National Trails

Paragraph 98 of the NPPF highlights the important of public rights of way and access. Development should consider potential impacts on access land, common land, rights of way and coastal access routes in the vicinity of the development. Consideration should also be given to the potential impacts on the any nearby National Trails. The National Trails website www.nationaltrail.co.uk provides information including contact details for the National Trail Officer. Appropriate mitigation measures should be incorporated for any adverse impacts.

Biodiversity duty

Your authority has a [duty](#) to have regard to conserving biodiversity as part of your decision making. Conserving biodiversity can also include restoration or enhancement to a population or habitat. Further information is available [here](#).

8.2 Appendix 2: the 19 essential requirements to deliver a SANG

	Criteria
	Must/Should have criteria for a SANG
1	Parking on all sites larger than 4ha (unless the site is intended for use within 400m only)
2	Circular walk of 2.3-2.5km
3	Car parks easily and safely accessible by car and clearly sign posted
4	Access points appropriate for particular visitor use the SANG is intended to cater for
5	Safe access route on foot from nearest car park and/or footpath
6	Circular walk which starts and finishes at the car park
7	Perceived as safe – no tree and scrub cover along part of walking routes
8	Paths easily used and well maintained but mostly unsurfaced
9	Perceived as semi-natural with little intrusion of artificial structures
10	If larger than 12 ha then a range of habitats should be present
11	Access unrestricted – plenty of space for dogs to exercise freely and safely off the lead
12	No unpleasant intrusions (e.g. sewage treatment smells etc)
13	Clearly sign posted or advertised in some way
14	Leaflets or website advertising their location to potential users
	Desirable Criteria for a SANG
15	Can dog owners take dogs from the car park to the SANG safely off the lead
16	Gently undulating topography
17	Access points with signage outlining the layout of the SANG and routes available to visitors
18	Naturalistic space with areas of open countryside and dense and scattered trees and shrubs. Provision of open water is desirable
19	Focal point such as a viewpoint or monument within the SANG

8.3 Appendix 3 - Summary of the costings for the scheme

Milton Common mitigation scheme cost matrix				
Mitigation measure	Number / distance / area / other quantity	Capital cost	Revenue cost (over 100 years)	Total cost
Short term				
Contamination survey	1	£30,000	£0	£30,000
Benches	2 x 700	£1,400	£24,400	£25,800
Bins	13 x 650	£8,450	£147,200	£155,650
			Sub-total:	£211,450
Medium term				
Levelling site in specific locations	40 * 4 *5 = 800t all in ba	£32,000	£62,700	£94,700
Resurfacing of path network	3852	£234,240	£1,165,900	£1,400,140
Installation of circular walk (signage)	-	£10,800	£137,600	£148,400
Car Park and signage improvements		£2,500	£85,100	£87,600
			Sub-total:	£1,730,840
Long term				
Scrub clearance		£159,459	£2,259,300	£2,418,759
Grassland mangement	-	£0	£1,173,400	£1,173,400
			Sub-total:	£3,592,159
Other				
Leaflet	-	£500	£0	£500
Monitoring framework			£68,000	£68,000
			Sub-total:	£68,500
PCC budget (maintainance)		£12,271	£2,033,700	£2,045,971
Summary				
Sub-total capital cost	£479,349			
Sub-total revenue cost	£5,123,600			
Total cost	£5,602,949			
Contingency (12%)	£672,354			
Total (including contingency)	£6,275,303			
Minus PCC exisitng budget for Milton Common (2,033,700)	£4,229,332			
Minus contribution from Gleave Close (£262,410)	£3,966,922			
Number of houses being allocated:	436			
Cost per house	£9,098.45			

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- i <https://birdaware.org/solent/about-us/our-partners/>
- ii <https://birdaware.org/>
- iii https://ec.europa.eu/environment/nature/legislation/habitatsdirective/index_en.htm
- iv https://ec.europa.eu/environment/nature/legislation/birdsdirective/index_en.htm
- v https://ec.europa.eu/environment/nature/natura2000/index_en.htm#:~:text=Natura%202000%20is%20a%20network,on%20land%20and%20at%20sea.
- vi <https://www.legislation.gov.uk/ukdsi/2019/9780111176573>
- vii https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/223705/pb13735cont-land-guidance.pdf
- viii <http://publications.naturalengland.org.uk/publication/5789102905491456>
- ix <http://publications.naturalengland.org.uk/publication/5762436174970880>
- x <https://solentwbgs.files.wordpress.com/2021/03/solent-waders-brent-geese-strategy-2020.pdf>
- xi http://www.solentems.org.uk/natural_environment_group/SRMP/SDMP/Phase3_Avoidance_and_Mitigation_Strategy.pdf
- xii <https://www.bracknell-forest.gov.uk/sites/default/files/2021-08/thames-basin-heaths-spa-supplementary-planning-document.pdf>
- xiii <https://www.ons.gov.uk/peoplepopulationandcommunity/householdcharacteristics/homeinternetandsocialmediausage/bulletins/householdandresidentcharacteristicsenglandandwales/census2021#:~:text=In%202021%2C%20this%20was%202.4,residents%20per%20household%20on%20average.>
- xiv <https://www.bracknell-forest.gov.uk/sites/default/files/2021-11/natural-england-sang-quality-guidance.pdf>

Agenda Item 10



THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

Title of meeting:	Cabinet
Subject:	Southsea Coastal Scheme and North Portsea Island Coastal Scheme update
Date of meeting:	21 February 2023
Report by:	Tristan Samuels, Director Regeneration
Report Author:	Guy Mason, Project Director Coastal and Drainage
Wards affected:	St Jude; Eastney; Craneswater (SCS) Hilsea, Copnor, Baffins, Milton (NPIS)

1. Requested by

- 1.1. The report has been requested by the Cabinet to consider the works carried out to date by the Coastal Partners and Portsmouth City Council (PCC) to protect Portsea from future flood events.

2. Purpose

- 2.1. To update Cabinet on the progress made on the Southsea and the North Portsea Island Coastal Schemes.
- 2.2. To note the wider benefits of the schemes and their contributions to sustainable construction with zero to waste at its core, approach to working with and support the natural habitats around Portsea and to note how the scheme continues to surprise with historic finds and adapts to acknowledge the history of the place.

3. Information Requested

- 3.1. Construction of the **Southsea Coastal Scheme** began in September 2020. Since then, work has progressed well on two frontages: Frontage 1 (Long Curtain Moat) and Frontage 4 (Southsea Castle).
- 3.2. The Scheme will cover 4.5km of Portsmouth coastline.
- 3.3. Frontage 1 will open in February 2023.
- 3.4. The **North Portsea Island flood defence scheme** covers 8.4km of Portsmouth's coastline from Tipner to Milton.

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- 3.5. Three of five phases are complete, with work currently underway in the Eastern Road to Kendall's Wharf area.
- 3.6. The attached appendix outlines key achievements and highlights of the schemes in the following categories:
 - Construction & sustainability (incl Zero-to-waste)
 - Environment and wildlife protection
 - Historic finds and working within historic surrounds
 - Communication and engagement
 - Aesthetic enhancements (public realm)
 - Funding
 - Program (future phases of both schemes).

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Signed by Tristan Samuels, Director of Regeneration

Appendices:

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

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

Title of document	Location
Southsea Coastal Scheme - our story	Pier Rd offices, Southsea
Coastal Partners partnership report 2 nd edition	Partnership Report - Coastal Partners by Coastal Partners - Issuu
North Portsea Island (Coastal Partners) website	Home — Coastal Partners
Southsea Coastal Scheme website	Southsea Coastal Scheme
Monthly reports for both schemes	Distributed by Coastal Partners

Agenda Item 11



THIS ITEM IS FOR INFORMATION ONLY

(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

Title of meeting: Full Cabinet

Subject: UKSPF year 1 spend

Date of meeting: 21/02/23

Report by: Ian Maguire
Assistant Director for Planning and Economic Development

Authored by: Steve Curtis
Bid Manager

Jane Lamer
Head of Economic Development and Skills

Wards affected: All

1. Requested by

- 1.1 This report, identifying the approved and intended spending allocations under the UKSPF (UK Shared Prosperity Fund) was requested by the Deputy Leader Cllr Horton and the Portfolio Holder for Culture, Leisure and Economic Growth Cllr Pitt

2. Purpose

- 2.2 UKSPF (UK Shared Prosperity Fund) was launched in August 22 as a key strategy to within the levelling up agenda. UKSPF replaces previous ESF (European Social Funding) and is designed to support local areas to overcome the deep-seated geographical inequalities and promote people's pride in place.
- 2.3 Portsmouth received an allocation of £1,423,433 over 3 years, significantly less than anticipated based on previous ESF delivery, the CRF (Community Renewal Fund) pilot delivered in 21/22 as a trial for UKSPF and local need.
- 2.4 The allocation is received as follows:

22/23	23/24	24/25
£172,747	£345,493	£905,193

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- 2.5 Money is awarded against a provisional Investment Plan, which was approved and submitted in August 2022, highlighting provisional spend against the 41 delivery lines. The investment plan was clearly linked to Imagine Portsmouth 2030 and Portsmouth City Councils priorities.
- 2.6 In December 22 we received confirmation of the approved Investment Plan. With contracting agreed we now have an allocation of £172,747 for in year spend.
- 2.7 Spend is over 3 priorities (Community & People / Local Business/ People & Skills), noting there is no allowed spend on People & Skills until year 3 (24/25). 10% of the overall spend is required to be capital not revenue spend.
- 2.8 It is noted that in each financial year we are seeing the ending of significant ESF funded projects including business support (in excess of £1M per year), Solent LEP provisions, FE Capital spend and wider social/community and business projects including CCIXR (UoP) Augmented Reality etc which will have very limited sources of funding.
- 2.9 Allocations have been shared with cross council funding groups to ensure priority has gone to maximising existing funding streams and securing impact for businesses and residents.

3. Information Requested

- 3.1 All spend must be evidenced in full by 31/3/23 and therefore the decision was to not commission externally in year.
- 3.2 4% is allowed each year for the extensive administrative costs for the delivery of the UKSPF. In year 1 this is £6,909.88 leaving £165,837.12 to spend by 31/3/23 (removed from E16 £5,547 E13: £1,362.88 from submitted prospective)
- 3.3 The spending of £165,837 has been allocated to the following projects:

Community and Place Total £53,637.12

Consisting of:

E1: Improvements to town centres & high streets	£10,000
<i>Electricity upgrades and repairs to Commercial road to support infrastructure for Markets and events. Additional deep clean work to improve the area. Upgrading of small number of benches. This links to FHS funding</i>	
E5: Built & landscaped environment to 'design out crime'	£10,000
<i>Additional CCTV and lighting to support Safer Streets</i>	
E6: Local arts, cultural, heritage & creative activities	£5,000

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Appendices:

Appendices 1 Year 2 and 3 spend

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

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

Title of document	Location
UK Shared Prosperity Fund prospectus (Aug 22)	UK Shared Prosperity Fund: prospectus - GOV.UK (www.gov.uk)
UKSPF Allocations (Aug 22)	UKSPF allocations - GOV.UK (www.gov.uk)
Imagine Portsmouth	Homepage - Imagine Portsmouth
Our council aims and priorities	Our council aims and priorities - Portsmouth City Council

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APPENDIX 1

Portsmouth City Council UKSPF Year 2 and 3 spend

Portsmouth City Council acknowledge the significant reduction in funding impacting particularly on:

- Business support (including start up, international work, R&D, growth)
- Apprenticeship information support (individual and business support)

European social funding has supported a range of projects in the city including support of vulnerable groups (homeless, under represented communities), employment based projects and capital projects

Current indicative spends are focus on areas which are losing funding and will include commissioned business support in years 2 and 3.

Funding cannot be allocated to the third priority of People and Skills until year 3, and we note key programmes that support this area locally and close in 2024 (including Solent Apprenticeship and Skills Hub) which we would look to extend

Year 2 spend £345,493 (Admin £13,819.72 - £331,675.28 spend)

Administration costs will need to come out across current planning
10% of spend min will need to be capital

E1: Improvements to town centres & high streets	£10,000
E3: Creation of and improvements to local green spaces	£10,000
E5: Built & landscaped environment to 'design out crime'	£20,000
E6: Local arts, cultural, heritage & creative activities	£ 5,000
Community and Place	£85,000
E16: Open markets & town centre retail & service sector	£10,000
E24: Training hubs, business support offers, incubators & accelerators	£170,493
E29: Supporting decarbonisation & improving natural environment	£40,000
E30: Business support measures to drive employment growth	£40,000
Local business	£260,493

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Year 3 Spend £905,193 (Admin £36,207.72 - £868,985.28 spend)

Administration costs will need to come out across current planning
10% of spend min will need to be capital

E1: Improvements to town centres & high streets	£20,000
E3: Creation of and improvements to local green spaces	£10,000
E5: Built & landscaped environment to 'design out crime'	£20,000
E6: Local arts, cultural, heritage & creative activities	£ 5,000
Community and Places	£95,000

E16: Open markets & town centre retail & service sector	£10,000
E24: Training hubs, business support offers, incubators & accelerators	£300,000
E29: Supporting decarbonisation & improving natural environment	£40,000
E30: Business support measures to drive employment growth	£210,193
Local business	£560,193

E33: Employment support for economically inactive people	£150,000
E38: Local areas to fund local skills needs	£100,000
People and Skills	£250,000

Agenda Item 12



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(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

Title of meeting:	Cabinet Meeting
Subject:	Portsmouth Parking Strategy
Date of meeting:	21 February 2023
Report by:	Tristan Samuels - Director of Regeneration
Report Author:	Hayley Chivers - Transport Planning Manager
Wards affected:	All

1. Requested by

1.1. This report was requested by Cabinet.

2. Purpose

- 2.1. The purpose of this report is to provide an overview of the forthcoming Portsmouth Parking Strategy, including key milestones and an indicative timeline to adoption.
- 2.2. This report outlines how the parking strategy will support all those who travel in Portsmouth, ultimately supporting improved travel choices for all those seeking to travel into and move around the city, whether by private car or using alternative modes.
- 2.3. This report highlights the other key workstreams that will be integral to the development of the parking strategy, including alignment with the Parking Supplementary Planning Document (SPD) and the new Portsmouth Local Plan.
- 2.4. The parking strategy is an integral strategy document to support delivery of both the Portsmouth Transport Strategy and the Portsmouth Local Plan. The parking strategy seeks to support the strategic sites and area allocations identified in the local plan by re-distributing valuable land in order to increase productivity and economic benefits to Portsmouth.

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3. Background

3.1. The unique geography and history of Portsmouth has resulted in the high density of local roads and terraced housing in the city. This has two important impacts as far as the parking strategy is concerned:

- Local roads were not designed for the level of traffic that uses them, nor the number of vehicles that are parked. Most terraced housing only accommodates one vehicle space on the adjacent road, but many households own two or more cars. According to the census¹, in 2021 20.8% of households in the city had 2 cars or vans, with a further 5.4% of households having 3 or more cars or vans. (For comparison these figures are up from approximately 18% (2 cars) and 4.5% (3+ cars) a decade earlier).
- Car ownership has grown significantly in recent years, making parking problems progressively more acute. From 2009 to 2017 the number of vehicles licensed in the Portsmouth area increased from 90,200 to 102,200². The number of cars registered per person in the city (0.51) is now above the national average (0.48)³.

3.2. To meet transport strategy objectives, residents are increasingly being provided with a number of improved travel options, which should help reduce the congestion found on local streets and in parking areas. These options include:

- Better public transport - through initiatives such as South-East Hampshire Rapid Transit network, enhanced park and ride options, and the investments arising from the Bus Service Improvement Plan. Please note, in due course the council's aspirations to improve public transport will be brought forward in a public transport strategy
- More and safer active travel options, as walking, cycling and scootering improvements are made
- Enhanced shared and hire transport alternatives, including rental e-scooters, bikes and e-bikes and the forthcoming car club.

3.3. Initially it is envisaged that these investments will still see many residents continue to own a car but use it less often, and keep it parked at home. However, as

1 census data - Office for National Statistics Number of cars or vans - Census Maps, ONS

2 From Department of Transport Vehicle Licensing Statistics (<https://www.gov.uk/government/collections/vehicles-statistics>)

3 This is based on a calculation dividing the total cars registered in Portsmouth in 2021 (106,224) by the Census population of the city in the same year (208,100). The comparative figures for England are total cars registered (27,241,319) and a Census population of 56,489,800. Vehicle licensing data can be obtained via <https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles>

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residents increase using alternative modes for many journeys, many may decide that they no longer need to have a second car in their household or even at all, causing the growth in car ownership to slow down and ultimately reverse.

3.4. The Portsmouth Transport Strategy⁴ (Local Transport Plan 4 (LTP4),) was adopted at Full Council in October 2021, and includes the vision that:

'By 2038, Portsmouth will have a people-centred, connected travel network that prioritises walking, cycling and public transport to help deliver a safer, healthier and more prosperous city'.

3.5. This vision is underpinned by four strategic objectives:

- deliver cleaner air,
- prioritise walking and cycling,
- transform public transport, and,
- support business and protect our assets.

3.6. The Portsmouth Transport Strategy outlines how a new approach is needed, with action required now to shape a future where people may choose to leave their cars at home. The parking strategy, alongside work programmes which see improvements to travel choices, will help to create an environment that will make this possible, so private cars are not needed for every journey. For some individuals, and for some journeys, it is acknowledged that cars will remain an important mode of travel. The parking strategy will aim to ensure that all residents and visitors can get into, out of and around the city safely and efficiently on all modes of transport, whilst addressing the challenges currently faced.

3.7. To deliver the Portsmouth Transport Strategy vision and strategic objectives, a wide number of schemes, initiatives and strategies will be developed over its lifetime. The 'daughter transport strategies' to be developed in support of the over-arching transport strategy have been prioritised considering the dependency of high priority Portsmouth City Council (PCC) projects, corporate priorities, government strategy, requirements towards external funding bids (current or future) and whether the strategies are a statutory requirement. The parking strategy has been identified as a key priority and is the first daughter strategy to be developed.

3.8. The parking strategy will be an enabler of, and would support, external funding bids, high profile PCC projects, and corporate and transport priorities, including:

- Portsmouth Transport Hub
- South East Hampshire Rapid Transit
- City centre regeneration

⁴ [Portsmouth Transport Strategy 2021-2036](#)

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- Decarbonisation and climate change improvements
- Air quality improvements and the Clean Air Zone
- National Bus Strategy - Bus Service Improvement Plan (BSIP)
- Portsmouth Local Plan, masterplans and Parking Supplementary Planning Document (SPD)
- Proposals to expand the cruise sector from Portsmouth International Port
- The Seafront Masterplan and Southsea coastal defence project

3.9. The Portsmouth Parking Strategy is outlined for delivery in the first year of the LTP4 Implementation Plan⁵. This is following it being identified as a measure in the Portsmouth Transport Strategy. It supports the strategic objective of 'Deliver cleaner air' whilst also cutting across and being delivered alongside the other strategic objectives, particularly those measures to increase active and shared travel (such as cycle hangars, bike share, rental e-scooters and car clubs) as well as initiatives to transform public transport use.

4. Potential considerations of Portsmouth Parking Strategy

4.1. The parking strategy will consider demand management of parking in Portsmouth adapting to changing future demand and complimentary alternative travel modes. This will ensure parking provision is available where needed, whilst enabling and encouraging alternatives to private car trips for those journeys where it is possible and supporting reduced car ownership, particularly, for those households with a high ratio of private vehicles. Options for alternatives modes of travel to the private car for many journeys are being delivered through accompanying mode specific transport strategies and providing travel choice in Portsmouth. Reducing the need for reliance on the private car can support reductions in car domination in residential and commercial areas and provide a fairer distribution of the limited space in the city. The parking strategy will be developed as part of a much wider transport picture that includes a range of schemes and initiatives and accompanying policies and strategies.

⁵ Portsmouth Transport Implementation Plan 2022/23 to 2024/25

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- 4.2. A Parking and Transport Assessments Supplementary Planning Document (Parking SPD) is being produced by the council's Planning Department, to follow the evidence and policy of the draft parking strategy. Whereas the parking strategy considers the existing provision in the city the Parking SPD relates primarily to new developments. It will be used by developers and agents, to inform the design of proposed schemes in relation to parking provision (car and cycle), as well as setting guidance on assessing the transport impacts of new development. The emerging Parking SPD will review and update the Parking Standards and Transport Assessments SPD (July 14) that the council currently uses. The Parking SPD provides supplementary guidance to policies in the adopted Portsmouth Local Plan and will be future proofed to ensure that it is consistent with new Portsmouth Local Plan policies to describe the aspirations for parking provision and cycle storage for new development. The new Parking SPD will be completed to align with the Parking Strategy with joint consultation planned.
- 4.3. There are three main differing user groups of parking in the city; residents, businesses and visitors. Whilst the parking strategy is still in the early stages of development, some of the key considerations are as set out in the following sections.

5. Residential Parking

- 5.1. This strand would include policies regarding Residents Parking Zones (RPZ) in the city. This would outline that any proposals would take onboard residents' wants and needs through both informal and formal consultation. It would provide the opportunity to bring forward those RPZs that are appropriate based on the specific locality issues and where there is positive resident feedback. Where any new resident parking zones are introduced, we recognise displacement can occur and will engage with neighbouring areas.
- 5.2. Inclusion of RPZ policies are important as many residential areas have insufficient capacity to meet the demand for parking, driven by high levels of car ownership. Other issues such as the parking of business vehicles in residential areas also put additional stress on the parking available in many neighbourhoods. RPZ's can help to enable a fairer distribution of parking space for residents and visitors, controlling the number of permits that can be obtained. With on-street parking availability reaching and exceeding capacity in some areas, it is vital that measures are introduced which support and encourage sustainable travel, reducing the current reliance on private cars. This move to balance transport uses and encourage modal shift with the uptake of more active or public forms of transport, can only be achieved with significant improvements to the current alternative forms of travel.

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5.3. This residential section of the parking strategy will consider the need for multi-use parking at some locations, to support sustainable travel options such as walking, cycling and shared transport. Measures considered here would include the introduction of cycle hangars, cycle parking, e-bike and rental e-scooter parking racks and car club parking bays. The residents parking strand would also consider residential disabled parking bays and the Blue Badge scheme and designated parking bays for electric vehicles. (A separate electric vehicle infrastructure strategy, a further LTP4 'daughter' document, will be brought forward in the near future. This strategy will forecast the infrastructure required to electrify local transport, factoring in the future electric charging needs of all relevant modes, not just cars. The strategy will be accompanied by a delivery plan).

6. Business Parking

- 6.1. The proposed expansion of the transport hub would also support people travelling to the city for work, providing a viable alternative to driving into the city centre area to park, through the provision of an improved park and ride service. As with visitor parking, long-stay parking would be encouraged at the transport hub, with the park and ride service used to reach destinations where possible. This strand would also consider working with businesses on their private business parking, for both individuals and fleets.
- 6.2. Policy E of the Portsmouth Transport Strategy is to "Explore private non-residential parking restrictions to encourage mode shift and help pay for improved walking, cycling and public transport infrastructure". It is important to work with businesses through workplace travel planning to encourage behaviour change to sustainable modes for some commuting and business travel trips. We will investigate the potential for a workplace parking levy (WPL) in Portsmouth, in close consultation with businesses, to ensure that it does not negatively impact the economy and offers benefits to businesses. These benefits could include re-using land more productively, ensuring a healthier and more productive workforce, and providing more efficient transport networks that reduce traffic congestion and enhance the range of quality walking, cycling and public transport routes. It would be made clear to businesses at the outset that, if a WPL was introduced, all the income from it (over and above the administration costs of the scheme) would be reinvested in transformative local transport improvements. If investigations found appropriate, the delivery of a WPL in Portsmouth would be in the longer-term.

7. Visitor Parking

- 7.1. Policy D of the Portsmouth Transport Strategy relates to the expansion of the Portsmouth Park and Ride to create a transport hub, to reduce pollution and congestion in the city and increase transport choices. This visitor strand of the parking strategy will focus on an expansion and enhancement of the park and ride

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to include up to 2,650 parking spaces. Proposals to continue the Southsea Park and Ride service, enabling visitor travel via the park and ride service to wider parts of the city. Long-stay visitor parking would be encouraged to take place at the park and ride facility to improve access to destinations within easy reach of park and ride bus services. Through creation of a transport hub at the park and ride including electric vehicle charging, cycle parking, bike share and rental e-scooter, car club, cruise parking and national bus elements private vehicle trips into the city can be reduced.

- 7.2. The enhanced park and ride would support a reduced need for visitors to drive to, and park in, the city centre and harbour area, and at other destinations such as the seafront, Queen Alexandra Hospital and Fratton Park. The transport hub development would act as a driver for change in the city centre, enabling city centre development by providing a realistic option for visitors to use alternative transport to access the central area of the city, supporting a reduction in air pollution and carbon emissions, removing traffic from the Portsmouth road network in advance of the Clean Air Zone. The expanded park & ride will allow us to release car parking in the city centre for development. This will be focused on those car parks serving destinations that are easy to access by public transport or improved cycle connections.
- 7.3. At other locations in the city, including at Portsmouth International Port and the seafront, there may be an opportunity for demand management such as changes to parking capacity and pricing to encourage fewer vehicles and enable regeneration of areas that need it such as the seafront and remove car parking where there are clear benefits of doing so such as reallocation of land use to support the city's economy. At the port, for example, the removal of car parking would free up valuable land for port-related activities increasing productivity and economic benefits for the city.
- 7.4. The Portsmouth Transport Hub would also look to address the issue of long-stay parking for cruise passengers travelling from the Portsmouth International Port, through the provision of parking for this purpose.

8 Engagement

- 8.1 An internal officer working group has been formed to assist in the development of this strategy, to enable cross-department working and to ensure that all relevant considerations are included during strategy development. A wide range of internal teams have been invited onto this working group to get a broad perspective on considerations and synergies for the strategy, including Planning and Economic Growth, Housing, Culture Leisure and Regulatory Services, Finance, Licensing, Climate Change, Project Management Office, Public Health, Infrastructure, Major Projects and Highways PFI, Communications, and Corporate Strategy,

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- 8.2 As the strategy develops, key external stakeholder workshops will be held to ensure the views and input from a range of external organisations.
- 8.3 Workshops with all councillors are proposed to be held, to enable all views to be considered and enable feedback on proposed strategy content prior to consultation.
- 8.4 A full public consultation will be conducted once the draft strategy has been produced.

9 Proposed Timeframes

- 9.1 As this strategy is at the early stages of development, suggested timeframes are indicative only.
 - Regular meetings of internal officer working group - Ongoing
 - Quarterly updates to LTP4 Strategy Board (attended by Cabinet Member for Traffic & Transportation) - next meeting Spring 2023
 - All Member workshop(s) – Summer 2023
 - External stakeholder workshops - Summer 2023
 - Cabinet Report seeking permission to consult - Autumn 2023
 - Public consultation –Autumn 2023
 - Proposed adoption –Winter 2023

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Signed by (Director)

Appendices:

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

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

Title of document	Location
Portsmouth Transport Strategy 2021-2038	Portsmouth Transport Strategy 2021-2038
Department of Transport Vehicle licensing Statistics	https://www.gov.uk/government/collections/vehicles-statistics

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(Please note that "Information Only" reports do not require Integrated Impact Assessments, Legal or Finance Comments as no decision is being taken)

Census Data (related to car ownership)	Office for National Statistics online: Number of cars or vans - Census Maps, ONS
Portsmouth Bus Service Improvement Plan	National Bus Strategy (portsmouth.gov.uk)
Portsmouth Transport Implementation Plan 2022/23 to 2024/25	Portsmouth Transport Strategy 2021-2036

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