

Priority: Protect and enhance our environment

Priority summary :

reduce our own carbon emissions

- help residents and business reduce their carbon emissions
- prioritise sustainable travel and improve transport systems in the city to reduce the environmental impact and improve journey times
- ensure that the city has a healthy and resilient natural environment
- reduce the waste generated by the city, and make sure we dispose of our waste responsibly

Achievements and positive progress:

Three Trees for Schools projects developed in collaboration with Trees for Cities in Q1 should get underway in Q2/3. The projects involve biodiverse planting to provide green and shade in otherwise concrete playgrounds, with two of the projects additionally offering raised beds for food growing / an edible playground. Trees for Cities will also be providing year-long engagement activities to the schools once the planting and landscaping is in place.

There has been good progress with the development of Carbon Action Plans which will be presented to Cabinet in the next quarter. Considerable work has been undertaken in collaboration with partners as Phase 1 of an Innovate UK project, which will progress to a next phase of development in Q2.

Preparation begun on an event to look at Ocean Literacy jointly with the University.

Energy services team led a consortium bid and secured £41m of Homes Upgrade Grant funding. The grant will continue to improve energy efficiency for 'off gas grid' households.

Waste Management team city wide roll out of food waste complete. Work with the housing service to trial different communal recycling options continued with positive impact and resident feedback. Work is leading to a Q.2/Q.3 report for housing decision to roll out a programme of change across the whole housing stock. Information to be shared with other landlords to help them prepare for the changes.

Challenges and risks:

The targets that exist around Net Zero, canopy cover and related issues such as Air Quality and Biodiversity Net Gain are ambitious and require strong corporate focus.

Waste Management - fluctuations in the market impacting on the price of recycle materials. Impact of the restrictions has limited the impact of the anticipated reduction in household waste. Food waste take up remains positive but disposal costs are causing budget pressures. Portfolio reserves not available to cushion the impact.

Challenge of retaining & recruiting experienced staff, in particular in Infrastructure & Highways and Transport. The Directorate currently has vacancy rates in some teams of 20-35%, despite repeated attempts to recruit. This is having a significant impact on ability to deliver statutory functions, deliver major projects and to secure additional funding from bespoke one-off Central Govt funding opportunities.

Environmental Health

Water quality testing continues with the Environment Agency and engagement with Southern Water, with a Bathing Water Quality report in production. Collaboration on this key issue continues with Havant Borough.

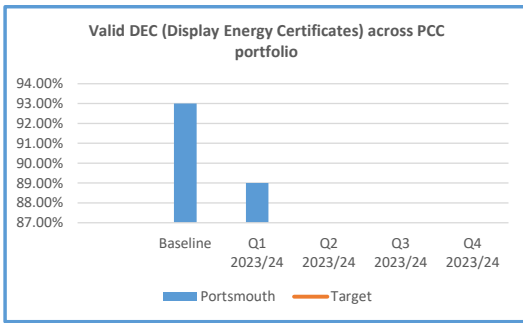
BCP: Engagement continues with DEFRA with regard to the new border control implementation plans and associated cost implications.

Priorities for the next period:

Our new Green & Healthy City Coordinator came into post in June, and has been forging links with all directorates and departments involved in the greening agenda. She is developing a programmatic delivery plan based on a greening evidence review and a refreshed strategy, and is also bringing together officers for a workshop in October to foster shared understanding and agree a direction of travel.

There is a need to complete Carbon Action Plans and progress the next phase of project work through Innovate UK. Develop model for waste collection programme of change across housing stock.

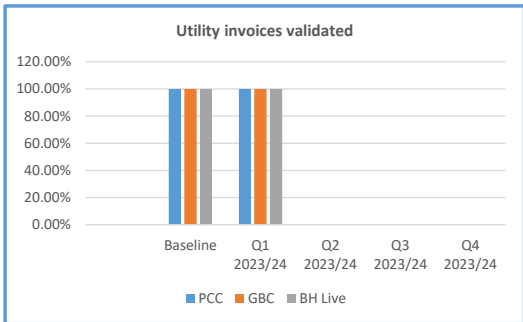
Key performance indicators



RAG against target
RAG against target

COMMENTARY

- PIP- terminal Building: Conflicting meter readings from various sub meters feeding the terminal building. - investigation of the sub meters to remedy this.
- Somerstown Central Hub: Faulty gas meter prevented accurate data being obtained - now remedied and as soon as enough data has been collected, the DEC can be produced.
- Buckland Community Centre: Gas meter is oversized for the building and as such gas data is unreliable.
- Charles Dickens Centre: Faulty meter repaired. PCC are now waiting for enough data to be collected before the DEC can be produced.
- Buckland /somerstown / Northern Parade / Paulsgrove Family hubs: Quotes have been issued to produce New DECS

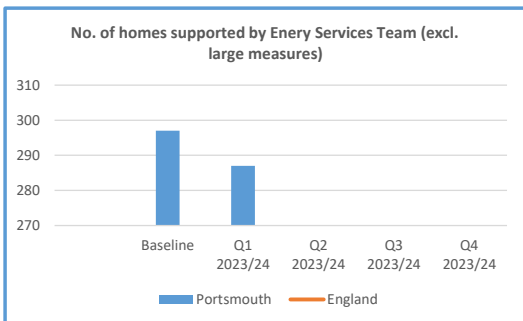


RAG against target
RAG against target

COMMENTARY

As utility supplies get added/removed over the course of time under corporate contract, the total number of invoices we need to validate are subject to change each quarter but we will present how many of the existing ones have had validation. Note that invoices for the final month of each quarter are not received until the following month, e.g. Q4 March invoices we'd receive in Q1 April and so on.

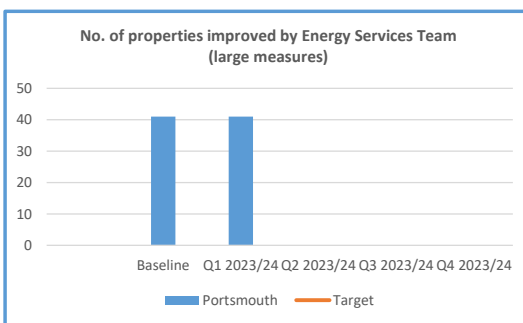
At the point of updating Qtr 1 on 11.7.2023 Validation has been completed on invoices imported/received. Supplier invoices for the month of June are still to be received in the July month. Opus Energy have had a billing error which has also delayed GBC electricity bills for both the months of May and June. However these will continue to be validated at the earliest opportunity once they are imported into the system.



RAG against target
RAG against target

COMMENTARY

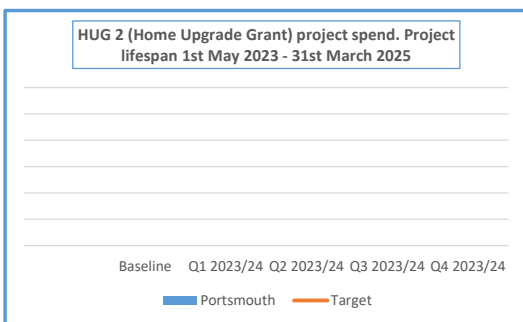
Households supported with energy efficiency advice, small efficiency measures (such as LED lightbulbs, white goods, boilers) under the LEAP scheme or via the Switched On Portsmouth Freephone Advice Line. Seeing higher than usual figures for this time of year, as the amount of households reaching out for support has not reduced since the winter period.



RAG against target
RAG against target

COMMENTARY

Private residential properties improved with large energy efficiency measures, such as solar PV, Insulation and Air Source Heat Pumps, completed under the LAD3 and HUG1 schemes. Steady delivery of these schemes to date, expect a slight drop off in the next quarter as we transition to HUG2 and due to availability of households and installers over the summer holiday period.

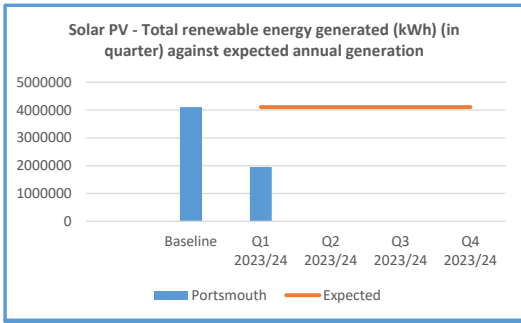


RAG against target
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COMMENTARY

Delays to contract set up has resulted in delayed start to scheme. Funders aware - scheme expected to start early August. First phase of HUG scheme awarded time extension to ensure measures can still be delivered in homes during this period of delay.

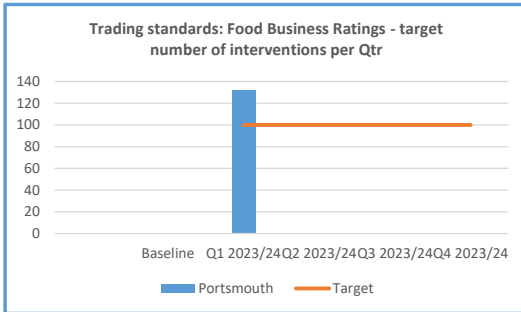
RAG against trend
RAG against trend



RAG against target

COMMENTARY
4,107,049kWh *Total annual generation FY 22-23

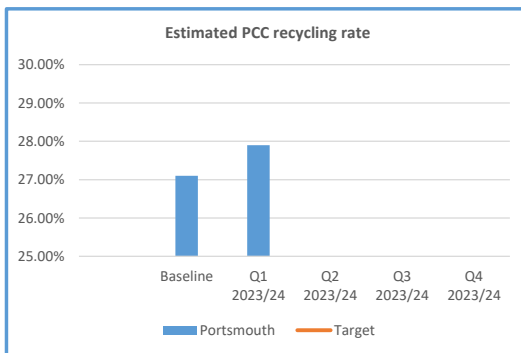
RAG against trend



RAG against target

COMMENTARY

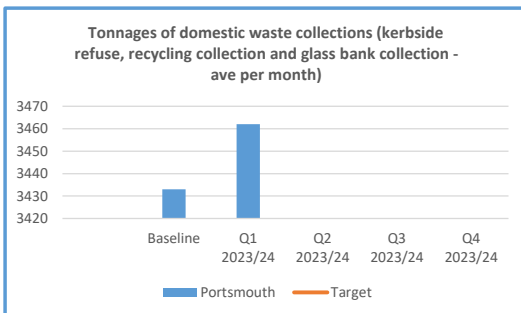
RAG against trend



RAG against target

COMMENTARY
21/22 rate was confirmed as 27.1%, July 23 - 27.9% is 22/23 provisional - subject to Defra confirmation (usually from October onwards)

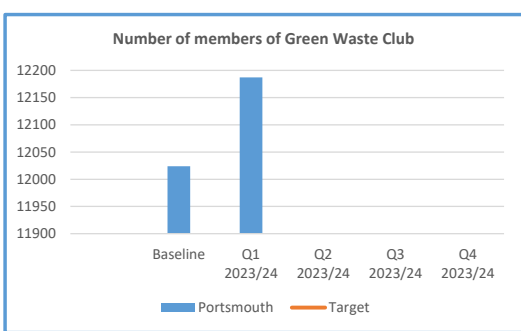
RAG against trend



RAG against target

COMMENTARY
Q1 tonnage stable. Tonnage slightly lower than pre-pandemic levels - this is largely due to introduction of FW. Recycling tonnage has reduced in line with refuse tonnage. FW6 starting in Q1

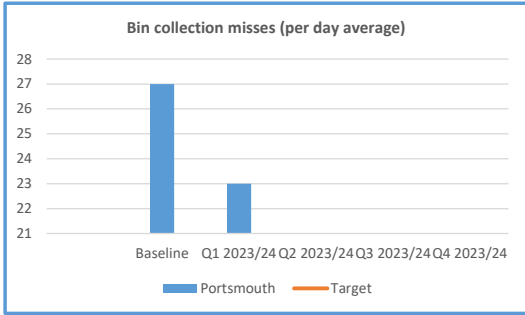
RAG against trend



RAG against target

COMMENTARY
Members of the Green Waste Club have increased slightly from last quarter - There is fluctuation in membership as renewals come up throughout the year.

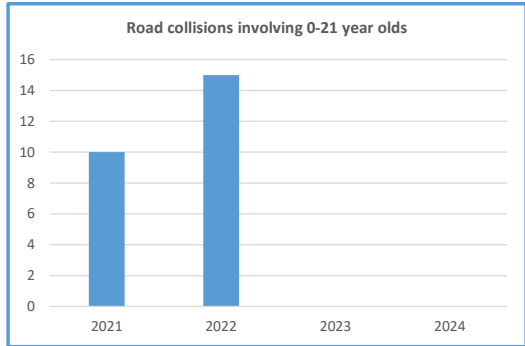
RAG against trend



RAG against target

RAG against trend

COMMENTARY
New miss process in place with crews, Q1 - level is very low, new measure in place for repeat misses.



RAG against target

RAG against trend

COMMENTARY
Data available from Hampshire Police is reorted up to 9 month retrospectively and therefore not available.

Improvements to facilities at key junctions to improve cycle safety and LTP 4 2023/24 funding - no funding allocated to Active Travel Improvements
East-West Active Travel Corridor - 2 locations - Bradford Junction tiger crossing and Isambard Brunel Road
LTP3 2021/22 funding - 2 locations - Elm Grove/Waverley road junction and New road/New Road East.
Additionally, early release low level cycle signals have been installed in the city over the past year, with four units being installed in Eastney Road at the junction with Bransbury Road, and four units being installed in Albert Road at the junction with Lawrence Road.

RAG against target

RAG against trend

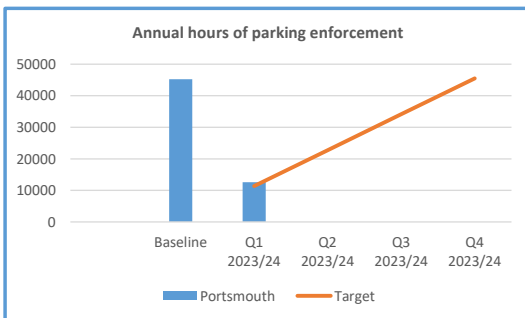
COMMENTARY
Detailed design completed and moving into construction phases or delivered.

Delivery of local transport schemes to improve journeys
There are a number of schemes that will be delivered through the Portsmouth Transport Strategy (LTP 4). This will be monitored and reported each year through the LTP4 Annual Monitoring Report (LTP4) to the Transport Portfolio decision meeting. A summary of these shemes is available if required, however this is reported at a programme level for the purposes of this report.

RAG against target

RAG against trend

COMMENTARY
Detailed design completed and moving into construction phases or delivered.



RAG against target

RAG against trend

COMMENTARY

Significant projects

Project description	Budget	Start date	Completion date	Summary and Progress	RAG - time	RAG - budget
Horsea Country & Ecological Reserve				Planning conditions signed off September 21 - handback of site to PCC being managed by Waste Management through the Waste Disposal Service Contract. Development of site as open space provision being explored with a focus on biodiversity and ecological benefits		
Southsea Flood Defences	£156m + £17.4m awaiting HMT sign off	01-Sep-20	End of year 202	Construction of new flood defences protecting 10,000 homes and 700 businesses extending 2.5 miles along the Southsea seafront from old Portsmouth to Eastney		
North Portsea Flood Defences	£67m	01/04/2016	01/12/2026	Construction of new flood defences protecting 4,200 homes and 500 businesses extending 5.2 miles from the Mountbatten Centre, clockwise to Milton Common. Programme has been extended by 1 year. Awaiting contractor costs for phase 5 to inform final financial outturn.		
Carbon Action Plan development	n/a	01/04/2023	01/10/2023	Report to Cabinet in Sept/Oct 2023		
Innovate UK - net zero bid	n/a	01/06/2023	08/09/2023	Bid to be submitted for innovative net zero projects in city		
Effective delivery of the Priority Education Investment Area programme (PEIA)	£1.8m	01/04/2023	01/03/2025	Detailed delivery plan approved by DfE. 4 key priorities: literacy, maths, attendance and under-performing groups with a digital strand running through all four.		
SEND / AP Change Programme	£5.8m (tbc)	01/09/2023	01/07/2025	Lead LA in the SE for the SENDAP Change Programme Partnership (CPP) working with 3 other LAs - Brighton, West and East Sussex. Involves testing some of the reforms as set out in the government's SEND and AP Improvement Plan Right Support, Right Place, Right Time		
Capital programme for sufficiency of school places (secondary and specialist) and condition of LA maintained schools	£7.9m allocated for specialist school places	Ongoing	Ongoing	To ensure sufficient secondary and specialist school places.		
Implementation of the Education Management System - Synergy	£1.2m	01/09/2022	01/04/2024	To replace the Capita ONE with Synergy and make it easier for education staff to access relevant information about the children and families they are working with and to streamline administrative processes.		
Restorative and Relational Practice in Schools	£0.5m DSG	01/01/2023	01/01/2026	A whole-school approach, providing a framework for creating and sustaining a school climate where teaching and learning can take place effectively and where students and adults can thrive as they learn from each other. 12 schools starting to embed practice as part of Wave 1. 13 schools developing as part of Wave 2. Interest expressed in Wave 3		

Social worker recruitment and retention		on-going	on-going	To have a skilled and stable workforce and a reduction in the use of agency staff. The aim is to recruit and retain newly qualified and experienced social workers		
Intensive Early Help support for families of children age 0 - 5		on-going	on-going	Jointly with colleagues from Solent, to provide an effective targeted early help offer where families receive support and interventions that prevent need escalating and requiring support at tier 4		
Family Hubs	£3.2m	01/04/2022	01/03/2025	To launch our 5 family Hubs across the City and ensuring they provide effective support to children aged 0-19 and meet the requirements as defined by the DFE		
Fully embedding Family Safeguarding model (workbook and Modules)		On-going	On-going	To provide effective interventions to children and their families so that children's needs can be met within their families. To ensure consistency in practice, that is build on positive relationships		
Development of waste management infrastructure		01/01/2018	End of 2023	To offer services which deliver waste reduction, and enable a wider range of opportunities for re-use and recycling.		
City wide food waste roll out		ep 19 - FW1 Sep 20 - FW2 Sept 21 - FW3 Oct 21 - FW4		Food waste 1 trial successfully implemented. Approx. 11,000 residents Second trial rolled out on 28 Sept 2020 following Cabinet decision in Feb. Total of approx. 25,000 properties now included in trials. FW1 - 61% participation, and 19% of black bag waste diverted to recycling FW2 - 42% participation, and 16% of black bag waste diverted to recycling		
AD Plant			2024	EIA scoping submission June 23 - required for ES/outline planning application. July 23 - engaging with Historic England as part of Pre-application prep. Ecological surveys underway.		
Bringing Waste Collection Services in-house			1st April 2024	Project underway to bring waste collection service in house including TUPE staff, vehicle/R&M procurement, IT system procurement, health & safety, fuel and tyre procurement. etc. May 23 - Out to procurement on new RCV fleet and associated R&M contract - tender returns, evaluation and contract award - June 2023, contract awarded June 23 - - ordered placed July 23 Depot extension and refurbishment - contracts for lease and underlease for extension to be signed in June 23, exchange subject to planning expected in Dec 23. Buildings Team underway with site designs. IT system procurement out to tender in July 2023.		

Port Health Border Control Post		01/10/2019	Unknown - potentially 2025	The delivery of official controls at the Port Target Operating Model (TOM) draft published 5 April 2023 - final TOM to be published in July (update: TOM published on 29th August). TOM provides general principles only - more detail required.		
School and Play Streets	School Streets - £80,000. No allocated reveue budget for Play Streets.	01/09/2021	Ongoing - dependent on resources	A seven-week School Streets trial is being introduced in Portsmouth from September 2021. Public Health is supporting the walking and cycling charity Sustrans, who manage the scheme. School Streets limit the amount of non-essential traffic from entering the roads near schools during drop-off and pick-up times. Parents, children, school staff and visitors will be encouraged to walk or cycle to school, resulting in a safer, healthier environment which develops cleaner air and reduces traffic congestion in residential areas. Research has shown that pupils who walk and cycle to school are more alert and ready to start the day than those who travel by car. The trial, which will temporarily limit most motorised traffic around two schools will create a safer route to school and allow the local community to enjoy a safer place to live, study, work and travel. Bramble Infant and Nursery School and St Jude's Church of England Primary School are the first schools to take part in the trial.		
Local Cycling and Walking Infrastructure Plan		2022	Ongoing	To set the strategic direction and delivery plan for walking and cycling in Portsmouth. This was adopted in 2022 at Transport Cabinet meeting. Delivery has commenced on schemes funded through the TCF and further funding has been bid for through the Active Travel Fund 4, Capability Fund and Sustrans.		
Local Transport Plan Strategy		2021	Ongoing	To set the strategic direction for transport in the city. Delivering against PCC's statutory duties to produce a Local Transport Plan under the Transport Act 2008. LTP4 has been adopted by PCC November 2021 by Full Council. Transport are now working towards the delivery of the 3 year implementation plan, and the first year progress will be reported to Transport Cabinet Meeting in August 2023 as part of the LTP4 Annual Monitoring Report. Budget is allocated towards the LTP4 year on year through the capital bidding process.		

South East Hampshire Rapid Transit (SEHRT) project Tranche 2 (formerly known as Transforming Cities Fund)	£56m	01/04/2020	31/03/2024	Strategic Outline Business Case (SOBC) for submission to DfT by 28th November 2019 deadline. Business case was submitted and awarded £56m funding for Portsmouth City Council, Hampshire County Council and Isle of Wight Council to deliver SEHRT through this funding. All councils are now in the delivery phases of this programme by March 2024. Some projects have been descoped due to inflationary costs. These have been reported to the DfT accordingly.		
The Hard Bus apron replacement (MARTIN)	£4.9m	autumn 2023	Spring 23 - this is dependent on what closure option is agreed with Transport and bus stakeholders	Design and build a new pavement to sit on the current jetty structure (to replace current defective apron).		
Tipner Transport Hub	£780k	2021	Reserved matters to be submitted no later than June 2025.	Submit an outline planning application, complete feasibility designs/ modelling and demand profile. Deliver a business case and operational plan.		
PFI Expiry	tbc	01/04/2023	30/03/1930	Resourcing and affordability around the last years of the PFI and preparations for "Life after Colas"		