

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:

In our housing services, the additional licensing scheme went live from 1st September, with a team recruited, IT system launched and communication plan held. Cabinet also agreed to align mandatory licensing.

Waste Management team - work with the housing service to trial different communal recycling options continued with positive impact and resident feedback. Housing decision agreed in September to the changes and roll out. Decision held despite signals from Government on delays in the implementation of Environment Act changes. Depot site work going well. Preparation & planning to bring BIFFA contract in house from April 2024 going well (update on mobilisation taken to Env Cabinet meeting in December).

Clarion acquisition proposal taken to Cabinet and Full Council in December. Proposal agreed and deposit paid. Completion planned Mid/Late February 2024. Meet the landlord events in December went well.

Planning Development Management performance significantly increased to 99.3% for speed of determination of non-major applications, thereby exceeding DLUHC minimum standards (70%) and mitigating risk of designation threat from Secretary of State made in spring 2023.

Further recruitment drives in Property & Investment, Planning, Infrastructure & Highways and Transport. Agreement of a career-grading system that works for each professional area, which are aligned with regional grading benchmarks in each sector, to reduce reliance on MSPs. Successful Recruitment of Head of Development Management and other senior planners.

Challenges and risks:

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.

We continue to manage the challenges associated with the Border Control Post and the situation remains under continuous review.

Challenge of retaining & recruiting experienced staff, in particular in Planning, 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.

We are also working closely with the Environment Agency to monitor, assess and mitigate the decline in water quality.

Planning - Risk of Secretary of State designation for speed of determination of non-major applications despite current high performance, as it is historically assessed over a 2 year period.

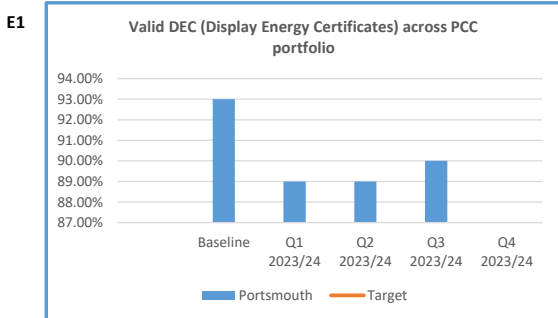
Priorities for the next period:

Completing the Asset Management strategy work to then dovetail into the Housing Revenue Account 30-year business plan software. Key element includes the decarbonisation plan for social housing stock and the calculation of depreciation. Building services team also need to communicate the changes to the capital programme for the housing stock (issue picked up at capital budget setting meeting) clear that slippages occurring and refreshed programme needs to be connected to building safety reports. Key area of focus for the new Assistant Director of Buildings. New Assistant Director has a clear view of structure changes to support the AMS work. Restructure work connected to the plan underway.

Waste Management continuing to work on bringing the waste management collection service in house from the 1st April 2024

Further recruitment drives in Property & Investment, Planning, Infrastructure & Highways and Transport. Support for recruitment of permanent Director of Economy, Planning and Transport.

Key performance indicators

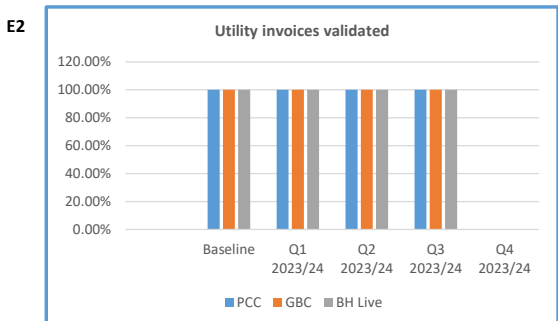


RAG against target

RAG against trend

COMMENTARY

•Southsea Castle: Southsea Castle has two electric meters supplying energy. Unfortunately these two electric meters are billed on opposing quarters. The DEC legislation allows 31 days (where gas is the heating fuel) and 15 days (where electricity is the heating fuel) at the start or end of the assessment period in order to allow energy data to be lined up to the same period. Any more than 31/15 days respectively and the two streams of data can't be used as they don't align.
 The hope is with the new contracts signed for October 2023 to 2024 will bill these meters using the same quarterly billing period which will allow the Data to be aligned and the DEC to be completed.

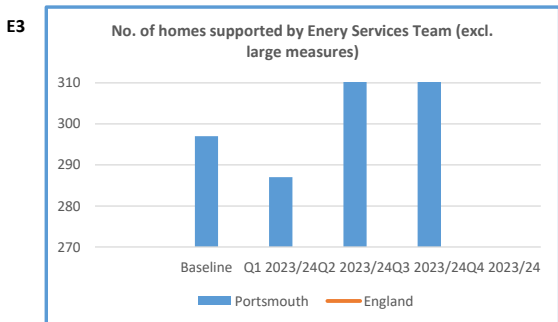


RAG against target

RAG against trend

COMMENTARY

BH LIVE 30/30
 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. Q2 September invoices we'd receive in Q3 October for PCC.
 At the point of updating Qtr 2 Validation has been completed on invoices imported/received. An update will be done the following month to include PCCs elec and gas for the month of September.

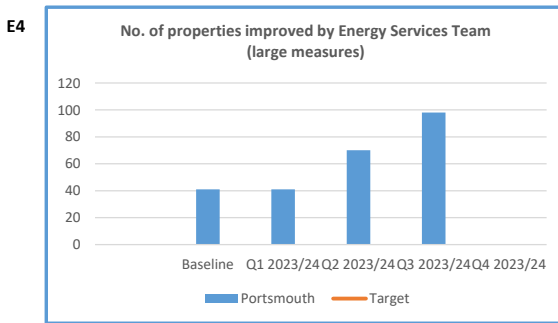


RAG against target

RAG against trend

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.

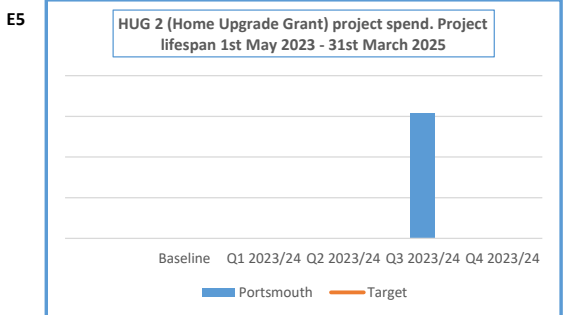


RAG against target

RAG against trend

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 HUG2 schemes.



RAG against target

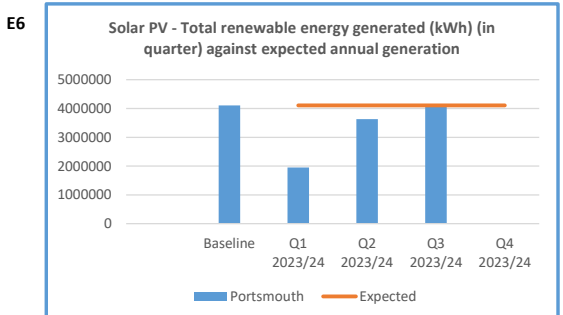
White box

RAG against trend

Red box

COMMENTARY

Delays to contract set up resulted in delayed start to scheme. Following this, the overall target was adjusted to £34.9m total spend by 31/3/2025. This is based on an average spend per property treated that was imposed by DESNZ and is ~50% higher than achieved in previous schemes. Target will shortly be adjusted again to reflect expected average spend, which is ~17% higher than achieved in previous schemes. Based on current target and expected delivery profile, spend to 31/12/23 was projected to be £3.6m. Delays due to Christmas period, customer eligibility documentation collection, and spending rules of the scheme. Having regular catch up with funders who are happy with scheme progress.



RAG against target

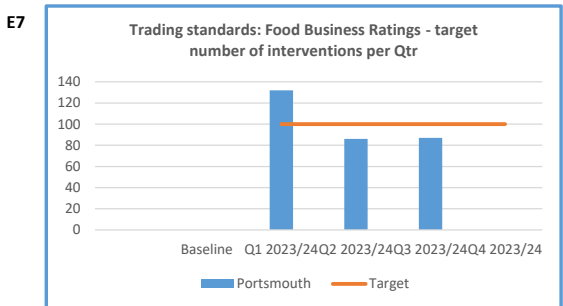
White box

RAG against trend

Green box

COMMENTARY

Baseline for Q4 based on previous years (FY) total for generated electricity. Generation to be much greater in Q1 & 2 based on solar irradiance levels. Q4 baseline contains generation figures impacted by system issues (e.g. equipment malfunction) that are rectified as quickly as possible through PCC service providers and local sub-contractors. Total generation figures impact the income to PCC through FIT (Feed-in-tariff), export agreements, PPA schemes and electricity savings. Measurables per Q show quarterly generation figures against total annual expected generation figures. All figures are subject to irradiance levels & weather.



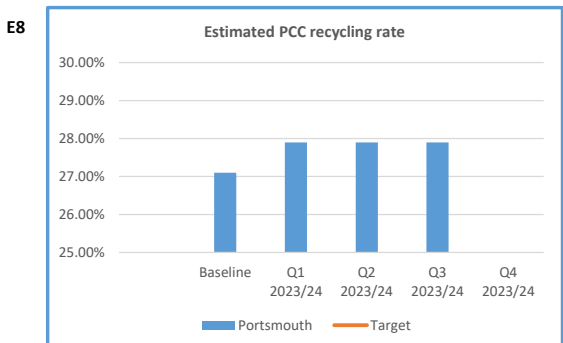
RAG against target

Yellow box

RAG against trend

Yellow box

COMMENTARY



RAG against target

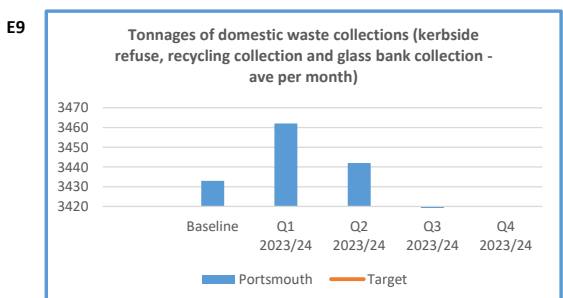
White box

RAG against trend

Yellow box

COMMENTARY

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



RAG against target

White box

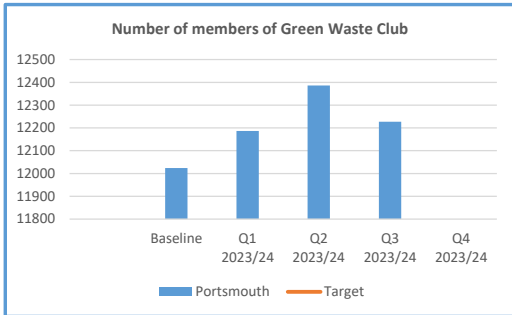
RAG against trend

Green box

COMMENTARY

Q3 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. Q2 refuse tonnage continues to reduce - recycling tonnage also reducing (linked to overall reduction)

E10



RAG against target



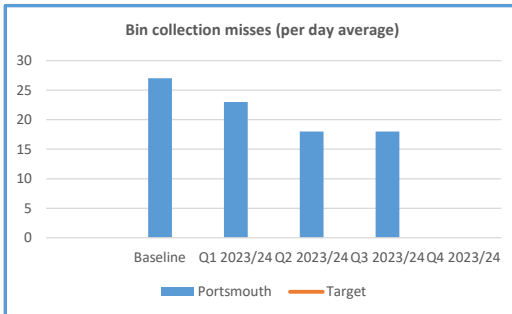
RAG against trend



COMMENTARY

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

E11



RAG against target



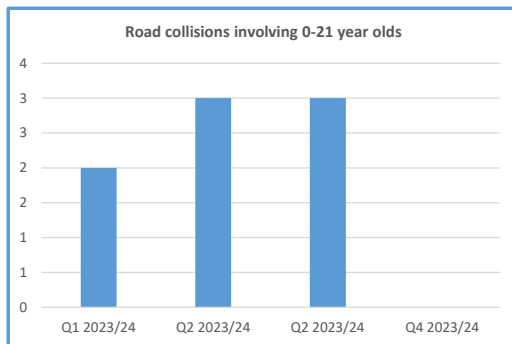
RAG against trend



COMMENTARY

New miss process in place with crews, Q3 level is very low, new measure in place for repeat misses.

E12



RAG against target



RAG against trend



COMMENTARY

Data available from Hampshire Police is reorted up to 9 month retrospectively.
Total road collisions in Portsmouth involving 0-21 year olds for 2021 = 10
Total road collisions in Porstmouth involving 0-21 year olds for 2022 = 15

E13

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

East-West Active Travel Corridor Phase 2 - construction starts 23/10/23.

Elm Grove has progressed to business engagement stage.

New Road/New Road East - Final design stage to proceed to pricing for construction in Spring 2024.

E14

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



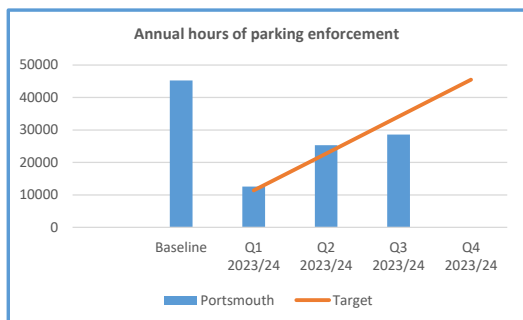
RAG against trend



COMMENTARY

All schemes on target.

E15



RAG against target



RAG against trend



COMMENTARY

--

Significant projects

	Project description	Budget	Start date	Completion date	Summary and Progress	RAG - time	RAG - budget
E1	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		
E2	Southsea Flood Defences	£156m + £17.4m awaiting HMT sign off	01-Sep-20	End of year 2028	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		
E3	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.		
E4	Carbon Action Plan development	n/a	01/04/2023	01/10/2023	Report to Cabinet in Sept/Oct 2023; next cycle under production		
E5	Innovate UK - net zero bid	n/a	01/06/2023	08/09/2023	Awarded £150,000 - schemes now in development		
E6	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.		
E7	City wide food waste roll out		ep 19 - FW1 Sep 20 - FW2 Sept 21 - FW3 Oct 21 - FW4		<p>Food waste 1 trial successfully implemented. Approx. 11,000 residents</p> <p>Second trial rolled out on 28 Sept 2020 following Cabinet decision in Feb.</p> <p>Total of approx. 25,000 properties now included in trials.</p> <p>FW1 - 61% participation, and 19% of black bag waste diverted to recycling</p> <p>FW2 - 42% participation, and 16% of black bag waste diverted to recycling</p>		

E8	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.		
E9	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. October 2023 - vehicle order placed, it procurement at standstill period, TUPE prep underway		
E10	Additional housing licensing		23/05/2022	tbc	Statutory Public Consultation commenced on 23rd May 2022. Decision report went to Cabinet 22 Nov 22. Scheme has been agreed to start from 01.09.2023 Scheme has started on 1st September 2023 with grace period for applications until 1st December 2023.		
E11	Clarion Housing stock acquisition		01/02/2023	26/02/2024	Acquisition of 819 properties from Clarion Housing Group. Targeted capital investment to improve the stock lifecycle and financial viability of the work.		
E12	Port Health Border Control Post		01/10/2019	Unknown - potentially 2025	The reduction of funding from the government has required resources to be targeted so to ensure that the budget available will not be overspent. Balancing the budget and balancing the needs of the port in relation to port health responsibilities remains a concern. Expect further clarity from govt in Q3 on funding support - this is likely until 30/4/24 after which we will need to commence full cost recovery. Additional financial support likely to be available on application only until 31/7/24 after which all govt support will cease - all TBC in Q3.		

E13	School and Play Streets	School Streets - £80,000. No allocated revenue 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.		
E14	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.		
E15	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.		
E16	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 at HCC and PCC have been descope due to inflationary costs. These have been reported to the DfT via change control. DfT have agreed to these changes which will still be delivered to budget.		
E17	The Hard Bus apron replacement	£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).		

E18	Tipner Transport Hub	£780k	2021	Reserved matters to be submitted no later than June 2025.	Delivery of a multi modal Transport Hub at the Tipner Park & Ride site (expansion of upto an additional 2000 spaces delivered in phases triggered by demand/ need). Promoting sustainable transport options to support clean air initiatives and economic growth across the City inclusive of Tipner East/ West, City Centre and the Port. A strategic site included within the Local Plan and LTP4 deliverables.	Reserved matters and detailed design cannot start due to insufficient funding.	On budget for individual workstreams. Cannot progress due funding constraints.
E19	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"		