

Appendix 8 - 2022/23 Q3

CLIMATE CHANGE, ENVIRONMENT, HERITAGE, HUMAN RESOURCES, LEGAL AND DEMOCRATIC SERVICES

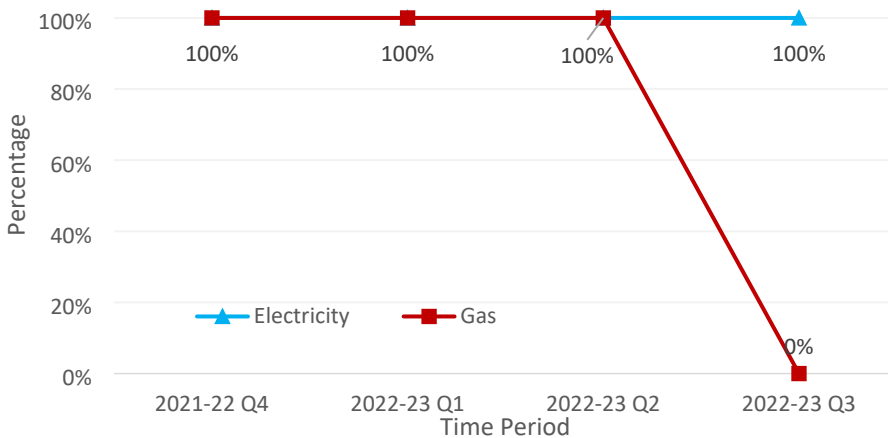
Cabinet Member: Councillor Jonathan Bacon

Portfolio Responsibilities:

- | | |
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| <ul style="list-style-type: none"> • AONB • Countryside Management • Parks and Open Spaces • Beach Huts • Rights of Way • Biosphere • Climate Change and Environment • Coastal Management • Flood Policy and LLFA • Allotments • Playing Fields/Sports Grounds | <ul style="list-style-type: none"> • Amenity Land Hire • Libraries • Theatres • Museums • Archaeology • Records Office • Human Resources • Elections • Democratic Services • Legal Services • Learning and Development • Procurement and Contract Management |
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Performance Measures

Percentage of council facilities using green energy only or on-site generation



Aim: 100 percent of council facilities using green energy or onsite generation

UN Sustainable Development Goal: 13

Most Recent Status: December 2022

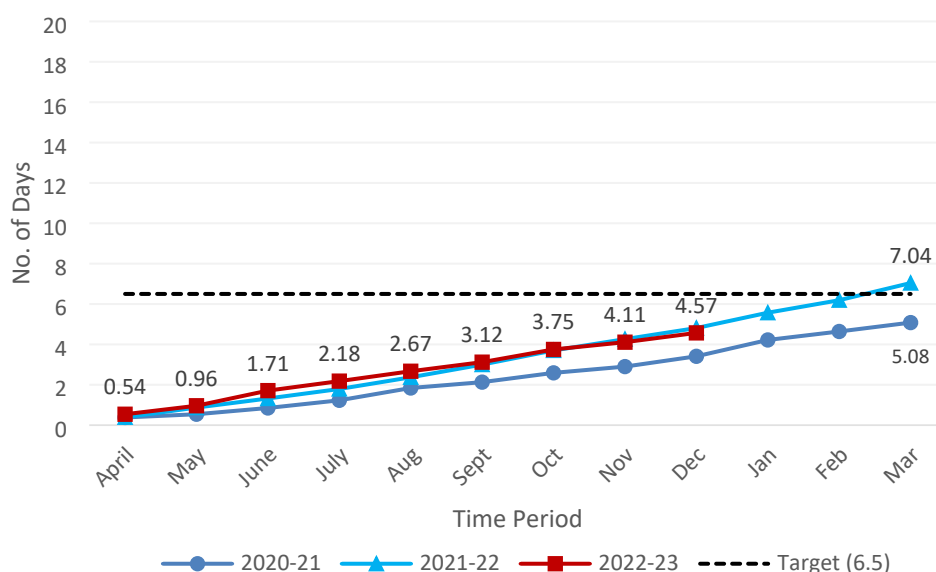
GREEN

Previous Status: September 2022

GREEN

- Contracts commencing 1st October 2022 and running to 31st September 2023 are for green electricity across all corporate buildings. The gas contract for the same period is no longer 'carbon offset' as it was previously.
- PV capacity remains the same at 545kWp.

Average working days lost to sickness per employee (Cumulative)



Aim: Average Days lost to sickness is below the end of year target

UN Sustainable Development Goal: 3

Most Recent Status: December 2022

GREEN

Previous Status: September 2022

GREEN

- The latest outturn from Q3 is lower than the same period from the previous financial year and 19/20. It is still higher than 20/21 however this year was exceptional due to the impact of the pandemic. The trend suggests that this year is following a similar pattern to last and that year end results are likely to be similar.
- The number of employees with 4 or more absences (repeat absence policy trigger) continues to grow which is concerning due to the impact on wellbeing but also the amount of time managers spend on formal absence procedures. The long term and mental health absence measures continue to perform well, and results are lower than 19/20 and 21/22 but higher than 20/21.
- The trend continues to show that whilst the number of absences is increasing the length of those absences is decreasing at a faster rate.

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 4:

A vision statement has been completed for the Cultural Centre on Riverside Centre site; this involved various stakeholders and a tender has been issued for a design team to deliver a concept to Royal Institute of British Architects (RIBA) stage 2.

A viability report estimated £8.6m third party additional funding would be required to cover Phase 1 infrastructure. A further £20 to £30 million would be required for a cultural centre. There has been limited interest from the market given the current financial climate.

The following activity supports UN Sustainable Development Goal 8:

Following further discussions with the procurement team and the Project board it was agreed that procurement of a replacement system should be undertaken via an appropriate framework. Once approved by the project board and Corporate Services and Strategy programme board, a report will be submitted to CMT requesting approval to undertake a procurement exercise subject to budget being available. The required procurement documentation will be ready to go out to market once approvals are in place. If agreed, then the Business Justification Case and report will be submitted to CMT Nov 22.

The business case to replace the existing recruitment system is under consideration and a decision will be made as part of setting the budget in February. Given the Council's financial position a vacancy freeze has been implemented albeit where recruitment is for a vacancy within a frontline service, supporting a statutory function or grant funded recruitment can proceed. In all other instances approval will need to be sought from the Director of the service.

The following activity supports UN Sustainable Development Goal 12:

The Forest Road Resource Recovery Park - Energy Recovery Facility (ERF) project has slipped with completion now due Feb 23 (was Sep 22). This is due to several mechanical failures/problems in the hot commissioning testing phase including with the paddle bearings, steam by-pass water spray and the paddle cooling water system. Each of these problems has resulted in the plant being shut down for a period. Currently due to the failure of the paddle cooling water system the plant has been shut down since 11 August. This problem is under investigation and repairs are being undertaken to the parts of the system that failed.

The following activity supports UN Sustainable Development Goal 13:

500 trees have been given to the community and 500 are now planned to be planted in Parks and Public Realm this year in late winter early spring.

ICT have secured a mini forest in the Isle of Wight Council name through a procurement exercise with HMD Global, the manufacturer of Nokia phones. We have received 1000 trees for 50 x Nokia X10's, and now have another 750 trees for the 50 x Nokia G60's we have purchased.

Discussions with Dark Skies Arizona team are continuing to ensure a compliant application is prepared for the regulating body. The aim being that one part of the island will have a Dark Sky Space designation by March 2024.

All 10 Salix projects are now complete except for some small snagging items at Medina and Heights - these are normal items for large construction jobs. The completed projects are:

- 46 Sea Street, Newport
- The Adelaide Resource Centre
- East Cowes Library
- Westridge
- Corporate Stores
- Lord Louis Library
- Branstone Farm
- Medina Leisure Centre
- Heights Leisure Centre
- Gouldings Resource Centre.

Medina and Westridge sites were audited by Salix in October 22. Salix have requested further site visits (for both Phase 1 and Phase 3a sites). We have asked Salix for clarity around the purpose of the visits before arranging them to ensure we are showing them the right sites for the information they need.

MCM Construction have now been awarded the contract to construct the Air Source Heat Pump (ASHP) compound and electrical cabinet. The works are more extensive than originally expected with an electrical room needing to be created inside County Hall in the Revenues Operational Support office near Legal Services. The project team are working with the team to manage the disruption this will inevitably cause. There will also be some changes to use of the inner car park temporarily and some permanent parking space losses.

Strategic Risks

N/A