

Appendix 8 - 2022/23 Q4

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

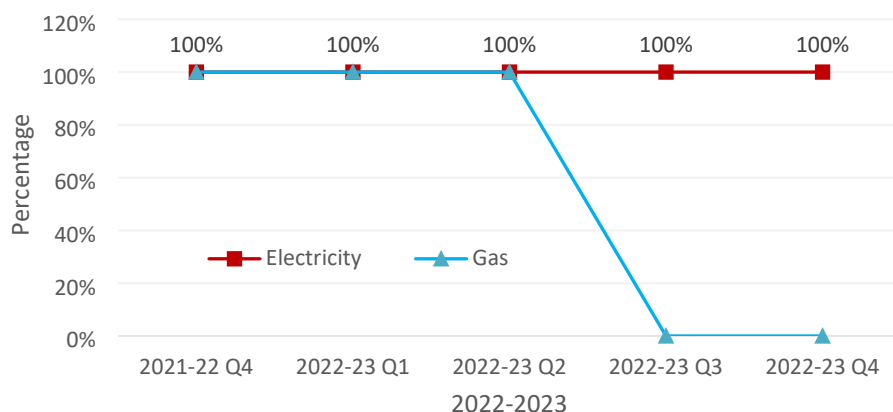
Cabinet Member: Councillor Jonathan Bacon

Portfolio Responsibilities:

- 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
- Amenity Land Hire
- Libraries
- Theatres
- Museums
- Archaeology
- Records Office
- Human Resources
- Elections
- Democratic Services
- Legal Services
- Learning and Development
- Procurement and Contract Management

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: March 2023

Monitoring Measure Only

Previous Status: December 2022

Monitoring Measure Only

- 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.

Number of island schools and colleges participating in the Eco Schools programme

- At the end of March 2023, there are a total of 26 island schools and colleges registered for the Eco Schools Programme.
- 7 of these schools have active applications for awards as of April 2023.

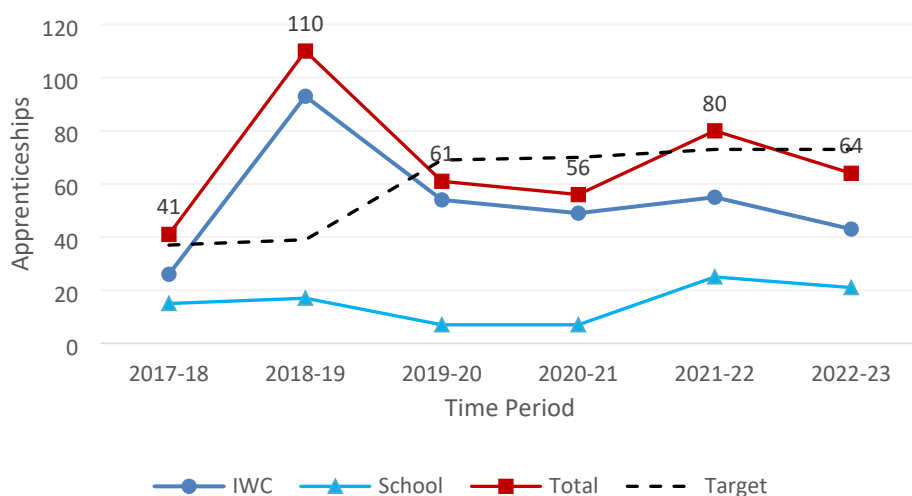
Town, Parish, and Community councils participating in the Green Impact programme

- At the end of March 2023, Ventnor Town Council was the only island council signed up to participate in the Green Impact Programme.
- However, there are 39 businesses who are participating at this time

Carbon emissions

- The Department for Business, Energy, and Industrial Strategy (BEIS) published a breakdown of greenhouse gas emissions by Local Authority area as a subset of its annual inventory of greenhouse gas emissions. The nationally available data sets cover the period 2005 to 2020 but have not yet been updated. The main data sources are the UK National Atmospheric Emissions Inventory and the BEIS National Statistics of energy consumption for local authority areas. Those emissions excluded are aviation, shipping, and military transport for which there is no obvious basis for allocation to local areas.

Isle of Wight Council use of Apprenticeship Levy



Aim: Increased number of apprentices signed on

UN Sustainable Development Goal: 4

Most Recent Status: March 2023

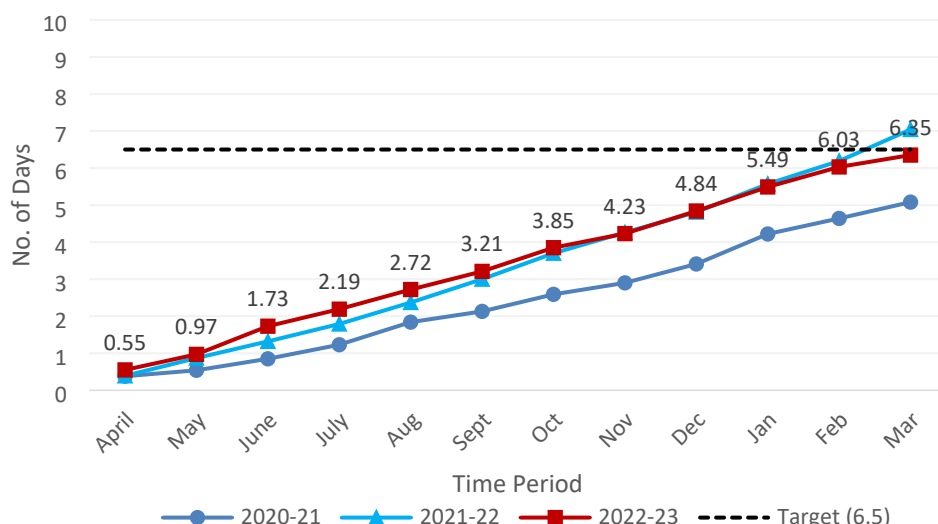
Monitoring Measure Only

Previous Status: March 2022

Monitoring Measure Only

- Apprenticeship data is provided by Workforce Learning and Development.
- As of quarter 4, a total of 64 apprentices signed onto programmes, 21 of which are from schools. This is a reduction of 4 for schools on last year and 16 for the council – there is still some outstanding paperwork with providers so these numbers may change slightly. As they stand, we are 9 away from our benchmark of 73 as we close quarter 4 this year.
- The target for 2023/24 is yet to be confirmed. Previously the target was 2.3 percent which has now been removed.
- Minister Burghart has set a stretching ambition to reach a 67 percent achievement rate on apprenticeship Standards by 2025, this will be a key focus for the government moving forward. The Isle of Wight Council and schools combined are currently meeting a cumulative 65 percent achievement rate on our apprenticeship programmes.

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:
March 2023

GREEN

Previous Status:
December 2022

GREEN

- The current annual outturn figure (provided by Corporate Services Performance reporting) is estimated to be 6.35 days absence per employee. This figure will be finalised upon all staff absences being updated in early April. The figure of 6.35 is lower than the same period when compared to both 2021/22 and 2019/2020 but is still higher than 2020/21 which was an exceptional year due to the impact of COVID 19.
- Up until the end of quarter 3, the current year had been following a similar trend to the previous year which suggested that the year-end results were likely to be similar. However, recent data for January and February is showing a decrease year on year. This suggests that the outturn for quarter 4 may be lower than the previous year (7.24 days) with a forecast of between 6.5 and 7 days.
- The trend continues to show that whilst the number of absences is increasing, the length of those absences has also decreased. There has been a shift from longer term absence to shorter term absence. One of the key areas of concern is mental health absence and in particular the increase in stress. Given the ongoing cost-of-living crisis and the threat of reorganisation the risk of mental health absence increasing is significant. It is more important than ever to maintain an effective wellbeing toolkit to enable managers to deal with absence and expand our wellbeing offer as much as possible to support staff and to mitigate any rise in absence.

Number and value of local supplier tender awards

- Procurement data is provided for the period 1 April 2022 - 31 March 2023.
- Total number of contracts awarded during this period were 82 at a total value of £27,052,898.
- 31 of these contracts were awarded to Category 1 suppliers (which represents 37.8 percent of the total number) at a combined value of £8,416,633 (which represents 31.1 percent of the total value).
- 6 of these contracts were awarded to Category 2 suppliers (which represents 7.3 percent of the total number) at a combined value of £8,025,980 (which represents 29.7 percent of the total value)
- The total number of category 1 and 2 contracts represents 45.1 percent of all contracts.
- The total value of category 1 and 2 contracts represents 60.7 percent of all contracts.
- Please note values are whole life contract values and some contracts are activity based and so the value represents the estimated potential maximum value of the contract across its term. The data captured is from contracts that have been let through the procurement team. This data does not yet include contracts awarded via a waiver; however, processes have been developed to capture this going forward.

Service Updates - Key Aspirations and Ongoing Business

The following activity supports UN Sustainable Development Goal 4:

Works on the Cultural Centre continue with a detailed feasibility study commissioned that will include the production of a funding strategy.

The following activity supports UN Sustainable Development Goal 12:

The Forest Road Energy Recovery Facility is looking to commence 30-day acceptance tests in the next quarter (Q1 2023/24). If passed successfully the plant will be formally in full service and the heat network opportunity can start to be investigated.

In relation to promoting increased use of renewable energy in all sectors: a meeting was held with Ofwat regarding connectivity and the business cases for improvement. Another meeting was also held with operators of East Cowes Power Station to open the dialogue further.

The following activity supports UN Sustainable Development Goal 13:

The Dark Skies Expression of Interest has been submitted and accepted, the team are now completing the full application and requesting letters of support from Town and Parish councils, residents, organisations, and businesses in the proposed area.

A new Climate Impact Assessment tool has been approved by the Climate and Environment Board. Training tools are now being developed, along with a paper to CMT for confirmation to take the tool forward into decision making papers.

Carbon literacy training has been made available to all staff and elected members via the learning portal.

A carbon literacy matrix, detailing how the Climate and Environment Strategy, the Island Plan, the Sustainable Transport Plan, and the Biosphere Plan are aligned and mutually supported was presented to the Climate and Environment Board and agreed in the previous quarter. This activity is now complete.

Strategic Risks

Failure of coastal defences (where the policy is to “hold the line”) resulting in high risk to people, property, infrastructure and land, significant impact on communities and the council finances. The Isle of Wight Council has a vested responsibility for controlling coastal erosion under the Coast Protection Act 1949.

Assigned to: Director of Neighbourhoods

Inherent score	Target score	Current score
16 RED	13 RED	15 RED
Previous scores		
Dec 22	Sep 22	Jul 22
N/A	N/A	N/A
New risk		