

# Environment and Climate Change Portfolio - Summary

## Performance Summary

- The Portfolio has a number of performance highlights to report this quarter:
  - In the first quarter of 2021/22, the County Council has reduced its carbon emissions by 12% compared to 2019/20 levels.
  - The Household Waste Recycling Site trial booking scheme went live in April and has achieved the key objective of preventing congestion at sites and has proved popular with users, local businesses and staff. The Communities, Highways and Environment Scrutiny Committee will consider future options in October.
  - A trial in partnership with Arun District Council of a 1-2-3 waste collection system covering 1,100 households was launched in May. Early indications suggest high performance with good participation and support from the majority of residents in the trial area.
  - A 59kW solar PV system at the West Sussex Records Office is now complete and generating zero carbon electricity.
  - The Westhampnett Solar Battery storage project has been published as a case study in support of the Local Government Association's Pass the Planet campaign ahead of Conference of the Parties (COP26). The project was also highly commended in the Special Award for Contribution to Net Zero category at the Decentralised Energy Awards 2020/21.
  - West Sussex were among the first 10 local authorities to be awarded a Carbon Literate Organisation Bronze Award. The Carbon Literacy Project is a unique training scheme to help organisations and employees to understand their carbon impacts and to help make informed choices to address climate change and reduce carbon emissions.

## Our Council Performance Measures

Environment and Climate Change		2021/22 Target	Performance Over The Last 3 Periods			DoT	Performance Analysis	Actions	Year End Forecast
22	Equivalent tonnes (te) of CO2 emissions from WSCC activities (CC)	30,521 CO2te	2019/20	2020/21	Jun-21		Despite notably cooler temperatures during April and May elevating heat demand, the overall carbon emissions stemming from our estates performed well, achieving our targeted reduction against the 2019/20 baseline. A key component of the reduction achieved stems from a fall in energy demand within our Corporate Estate, enabled in part by the working from home measures currently in place.	Not applicable	G
	Reporting Frequency: Quarterly, Accumulative. Showing Previous Data Annually		33,912 CO2te	30,206 CO2te	6,002 CO2te	↓			
23	Household waste recycled, reused or composted (CC)	54.0%	Jun-20	Sep-20	Mar-21		Q1 results expected by Nov 2021. There is no Q3 result.  Unaudited end of year figures show the end of year rate recovered to 53.1% (no change on 19/20 rate) after a mid-year dip which was partially due to stockpiling of recyclable wood by the off-taker. This performance, while slightly below target, is still very strong given the pandemic resulted in elevated household waste volumes. The variation reminds us that we are always subject to volatility of markets for recyclable materials.	Not applicable	A
	Reporting Frequency: Quarterly		52.7%	51.0%	53.1%	↑			

[Website link to Our Council Performance Measures here.](#)

## Finance Summary

### Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£0.138m	Assumed funding from Covid-19 grant	(£0.138m)	
		Reduction in waste tonnages at Household Waste Recycling sites	(£0.500m)	
		Increase in recyclate income	(£0.350m)	
		Projected underspend on corporate utility usage	(£0.300m)	
<b>Environment &amp; Climate Change Portfolio - Total</b>	<b>£0.138m</b>		<b>(£1.288m)</b>	<b>(£1.150m)</b>

### Significant Financial Issues and Risks Arising

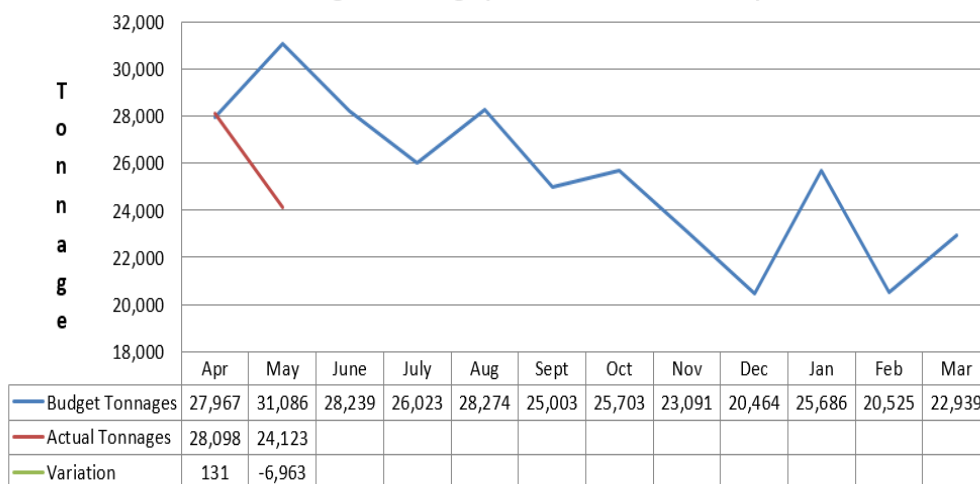
2. There are no significant issues to raise within this section.

### Financial Narrative on the Portfolio's Position

3. The Environment and Climate Change Portfolio is currently projecting a £1.150m underspend.
  - Waste volumes at Household Waste Recycling Sites have been around 12% below the budgeted tonnage levels in April and May. Historically, these months see high volumes of waste entering the system, in part, due to a combination of Easter and Bank Holidays. The adverse weather conditions, alongside the easing of social distancing restrictions are likely to have impacted waste producing activities. Currently, a £0.5m underspending on waste is projected.
  - In 2020/21, recycling income rates fluctuated throughout the year due to global lockdowns and general market uncertainty; however, values of commodities did start to stabilise and recover at the end of the year. The start of 2021/22 has seen a further recovery in values and whilst this is encouraging, we remain cautious due to the volatile nature of this market, coupled with the continuing global uncertainties due to the Covid-19 pandemic. Currently a £0.350m increase in recyclate income is projected.
  - As most County Council buildings continue to operate with a reduced occupancy, an estimated £0.3m underspend on utilities has been reported.

## Cost Driver Information

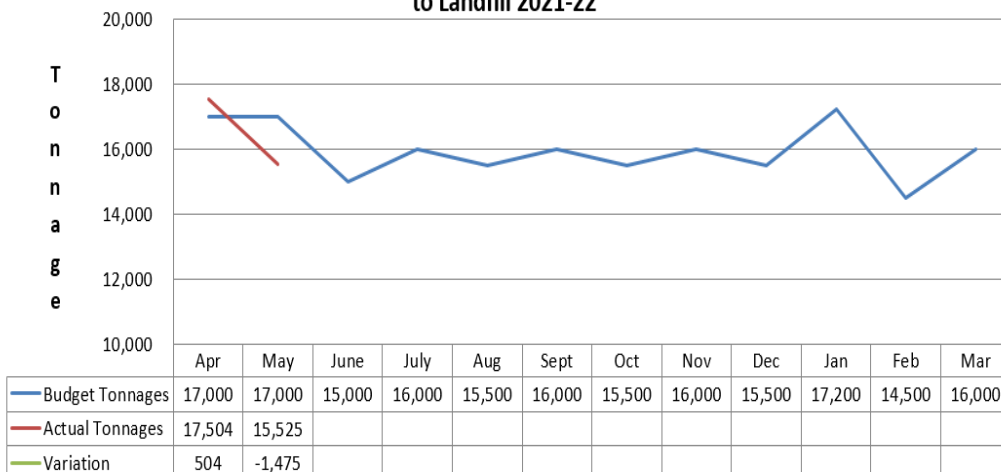
**Contract Handling Fee Tonnage (HWRS & Transfer Stations) 2021-22**



This graph shows tonnages received at the Household Waste Recycling Sites (HWRS) and Transfer Stations.

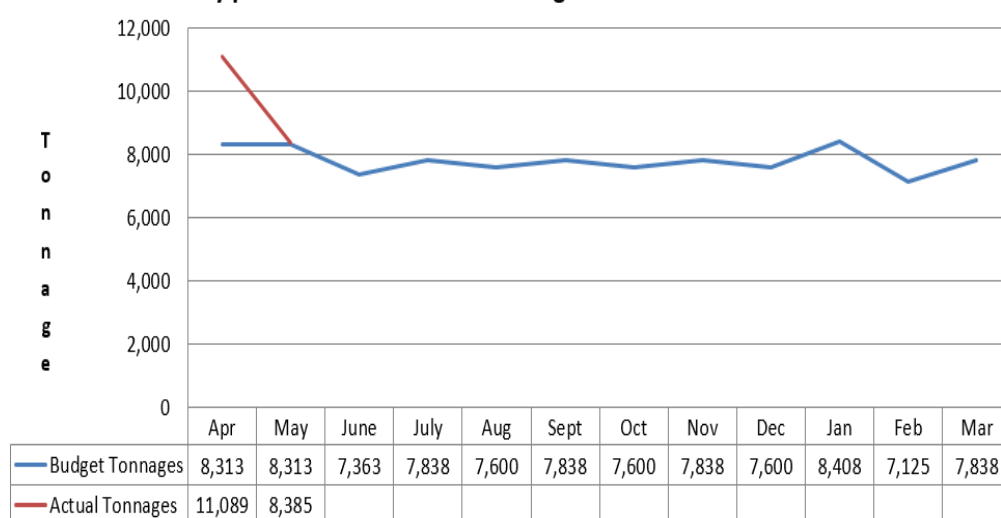
The tonnage received in April was in line with budget, but May was 6,963 less than estimated, a total reduction of 12% versus expected for the year to date

**Monthly Tonnage Profile and Actual Waste Entering the MBT and Waste Sent Direct to Landfill 2021-22**



This graph demonstrates tonnes sent to the Warnham Mechanical Biological Treatment site for each month compared to the forecast profile

**Monthly profile and actual waste tonnage converted into RDF 2021-22**



This graph shows the Refuse Derived Fuel (RDF) production for April and May compared to the estimated levels.

RDF levels were 33% above expected levels in April, and 1% above expected levels in May.

## Savings Delivery Update

4. The portfolio has a number of 2021/22 savings included within the budget. Details of these savings are included in the table below:

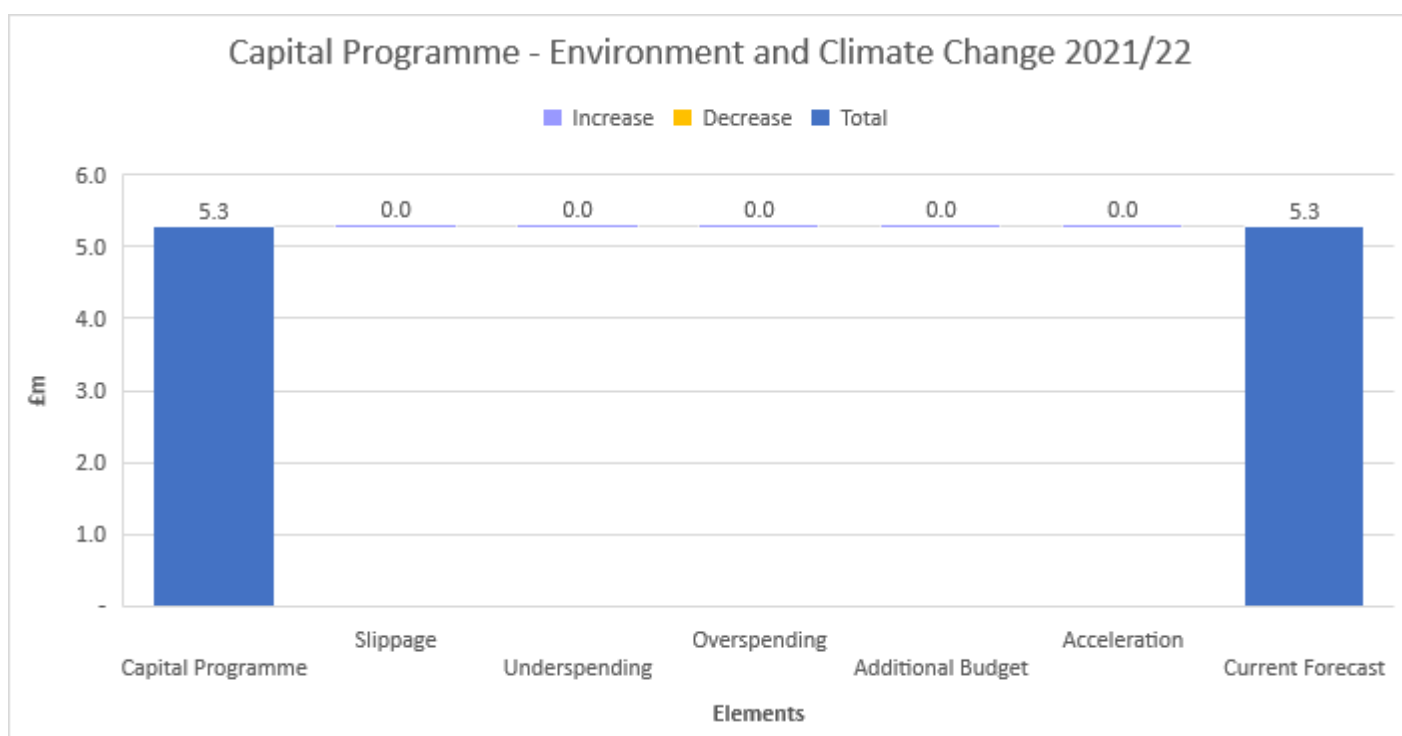
Activity	2021/22 Savings £000	June 2021		Narrative
Review Countryside Fees and Charges	20	20	G	
Community support for the mobile Household Waste Recycling Sites (HWRS)	50	50	G	
Restructure of Waste Prevention budgets	128	128	G	
Restructure of Electricity Budget	190	190	G	
Development of battery storage site	100	100	A	The development of Halewick Lane is unlikely to yield the expected income this financial year, however other smaller projects are expected to mitigate this delay in income.
Charge for monitoring travel plans	50	50	G	
Review of agency staff	2	2	B	

### Savings Key:

R Significant Risk
 A At Risk
 G On Track
 B Delivered

## Capital Programme

5. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £4.6m for 2021/22. £0.7m of expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £5.3m. Since this time, profiled spend has remained the same giving a current full year actual spend for 2021/22 of £5.3m.



6. The largest projects included in the capital programme expenditure plan are:

- Halewick Lane – Your Energy Sussex.
- Schools Solar PV Programme – Your Energy Sussex.

7. There here are eight projects within this portfolio; four of the schemes in delivery are rated green, indicating that the project is reporting to plan. Three projects are rated amber, indicating that there is an issue having an effect on the projects but that it could be dealt with by the project manager or project delivery team, and one is rated as red, indicating that there are significant issues with the project, requiring corrective action. An update on the progress of the schemes not rated green are detailed in the table below:

Scheme	RAG Status at 30th June	Reason	RAG Status at 10th August	Updated Position
Crawley Homes Solar PV Bird Protection	AMBER	Final property delayed due to access issues (tenant refused access)	AMBER	Assistance to be sought from Crawley Homes
Halewick Lane 2 <sup>nd</sup> Life Battery Storage	AMBER	Cabling contract to be awarded in July. Main contract has been shortlisted to three providers who will be submitting full tenders.	GREEN	Contract awarded via Key Decision - 3rd August 2021
Schools Solar PV Installation	AMBER	Quality issues with one installer leading to delay, additional cost and reduction of benefits.	AMBER	Options for further delivery of schools solar to be considered
Waste – Fairbridge Site Japanese Knotweed	RED	Delay due to uncertainty regarding commercial model and availability of procurement advice. Tender due to be re-released in July. Single tender waiver to be sought to mitigate any further delays.	AMBER	Contract awarded, mobilisation early August with aim to complete full programme of initial treatment during seasonal weather

## Risk

8. There are no corporate risks assigned to this portfolio. Risks allocated to other portfolios are specified within the respective appendices of this report. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register.

Risk No.	Risk Description	Previous Quarter Score	Current Score