

Environment and Climate Change Portfolio - Summary



Performance Summary

1. Performance highlights this quarter include:

- In late November, the **Simpler Recycling in England Policy update** was published by the Department for Environment, Food & Rural Affairs (DEFRA). The [guidance](#) will enable consistent, more streamlined waste collections from all households, businesses and relevant non-domestic premises (such as schools and hospitals). Food waste collections will be introduced in West Sussex from 31st March 2026, although it should be noted that the core set of dry recyclable materials are already collected in West Sussex.
- **A second Reuse Shop was opened in mid-December at the Worthing Recycling Centre.** This new facility is designed to help our residents reduce their waste and keep good quality products in active use for longer to preserve natural resources and prevent waste. The income from sales will be used to offset the cost of the reuse facility, with any surplus being used in the local community via a Waste Prevention Community Grant Fund which is planned to be launched in 2025.
- **The booking system used for the Recycling Centres has recently been updated** to incorporate a DVLA check for car number plates, following rogue visitors using numerous registration numbers with a changed digit to try and visit sites more than the five-time limit per month.
- The delivery phase of the **County Council's programme to install solar PV and battery systems (SPVBS) in schools and WSCC buildings** began during Q3. Following a successful procurement our contractor carried out surveys on the first two batches (ten sites) before starting work on the initial system designs. The SPVBS Programme currently comprises 60 sites including schools, libraries, fire stations and adult's and children's social care centres, although other sites may be included as the work progresses. The SPVBS Programme will help to reduce energy costs and carbon emissions from the corporate estate in support of the 2030 net zero target and complement the wider work to decarbonise the corporate estate.

Our Council Performance Measures

2. The following section provides KPI updates comparing performance over the last three periods (each measure will explain the reporting period).

Environment and Climate Change		2024/25 Target	Performance Over The Last 3 Periods			DoT	Year End Forecast
22	Measure: Equivalent tonnes (te) of CO2 emissions from WSCC activities (CC) Reporting Frequency: Quarterly, Accumulative. Aim Low Measure  (Climate Change Measure)	25,912 CO2te	Jun-24	Sep-24	Dec-24	▶	R
			A	A	A		
			5,996 CO2te	11,714 CO2te	20,479 CO2te		
Performance Analysis: Dec-24: Preliminary recorded carbon emissions for Q3 2024/25 totalled 8,765 tonnes. The top three Q3 emissions categories are: <ul style="list-style-type: none"> • Education Estate (41%), • Streetlighting (20%), and • Corporate Estate (17%) Yearly comparisons reveal that Q3 2024/25 emissions are 3.3% lower when compared to Q3 2023/24, as well as 16.4% lower when compared to Q3 2019/20. Between 2023/24 and 2024/25, the emissions trends indicate a decrease in the Corporate Estate, Streetlighting and Education Estate with a flattening of the "Other" emissions. However, the data shows an increase in the Transportation category. Actions: Work continues on the actions set out in the Climate Action and Adaptation Plan to achieve net zero carbon by 2030.							
23	Measure: Household waste recycled, reused or composted (CC) Reporting Frequency: Quarterly, Reported in six months in arrears. Aim High Measure  (Climate Change Measure)	50.0%	Dec-23	Mar-24	Jun-24	▼	G
			A	A	G		
			52.2% (2023/24 Target: 56%)	51.0% (2023/24 Target: 56%)	50.7%		
Performance Analysis: Dec-24: The Q1 rate of 50.7% is the annual rolling average of the period July 2023 – June 2024. This is a drop of 3% from the June 2023 rate of 53.7%. In Q1 for the rolling year, dry recycling had risen slightly by 0.34% from the June 2023 rate (from 28.7% up to 29%). Composting had fallen by 1.7% from the June 2023 rate (from 26.3% to 24.6%). Across the whole county, household waste recycled, reused, or composted went down by approximately 620 tonnes compared to Q1 in 2023. Household waste had gone up by just under 2,000 tonnes which has had a negative impact on the recycling rate. Total tonnage at Recycling Centres increased by approximately 4,000 tonnes in the rolling year from July 2023 to June 2024. This was made up of approximately 2,500 tonnes of recycling and 1,500 tonnes of residual waste compared to the same period in the previous year. Although residual material arising at the Recycling Centre's has decreased by approximately 200 tonnes, Persistent Organic Pollutants (POPs) increased as these must go through incineration. Actions: Efforts continued to expand face to face and online engagement through various communication campaigns and the Waste Prevention Advisor Scheme. The West Sussex Waste Partnership will work together to implement the Government's Simpler Recycling Policy to ensure compliance with the Environment Act 2021. Issues with the operation of the MBT were rectified by the team by the end of Q2. However, further unplanned issues were encountered in Q3 which included a few breakdowns. In March 2022, the County Council made the decision to convert its Mechanical Biological Treatment (MBT) facility, in Warnham, to process food waste separately from other materials for recycling. This decision aims to meet the new requirements as set out in Simpler Recycling Legislation efficiently and reduce contract costs. The Anaerobic Digestion process will be updated to handle separated food waste. Work to reconfigure the plant has commenced and this will have a temporary negative impact on the recycling rate whilst the work takes place.							

Finance Summary

Portfolio In Year Pressures and Mitigations

Pressures	(£m)	Mitigations and Underspending	(£m)	Projected Year End Budget Variation (£m)
Waste Services – Recycling. Projected POPs Disposal Legislation Costs	£0.820m	Waste Services – District and Borough Trade Waste	(£0.992m)	
Waste Services – Recycling – Extended Producer Responsibility (EPR) Sampling Requirements	£0.096m	Waste Services – Waste Prevention	(£0.100m)	
Waste Services – Disposal	£0.360m	Drawing on MRMC Reserve to fund Waste Pressure - ELT In Year Action Plan	(£0.570m)	
Waste Services – Non-delivery of saving - Reduction in Recycling Income Projection	£0.536m	Energy – Reduction in unit price and consumption	(£0.410m)	
Energy Services – Reduction in Solar Income	£0.370m	Sustainability – Minor variations	(£0.030m)	
Energy Services – Delayed Savings – Smarter Working	£0.160m			
Planning Services - Gatwick Development Consent Order, Rampion Wind Farm & Income Shortfall	£0.300m			
Environment & Climate Change Portfolio - Total	£2.642m		(£2.102m)	£0.540m

Financial Narrative on the Portfolio's Position

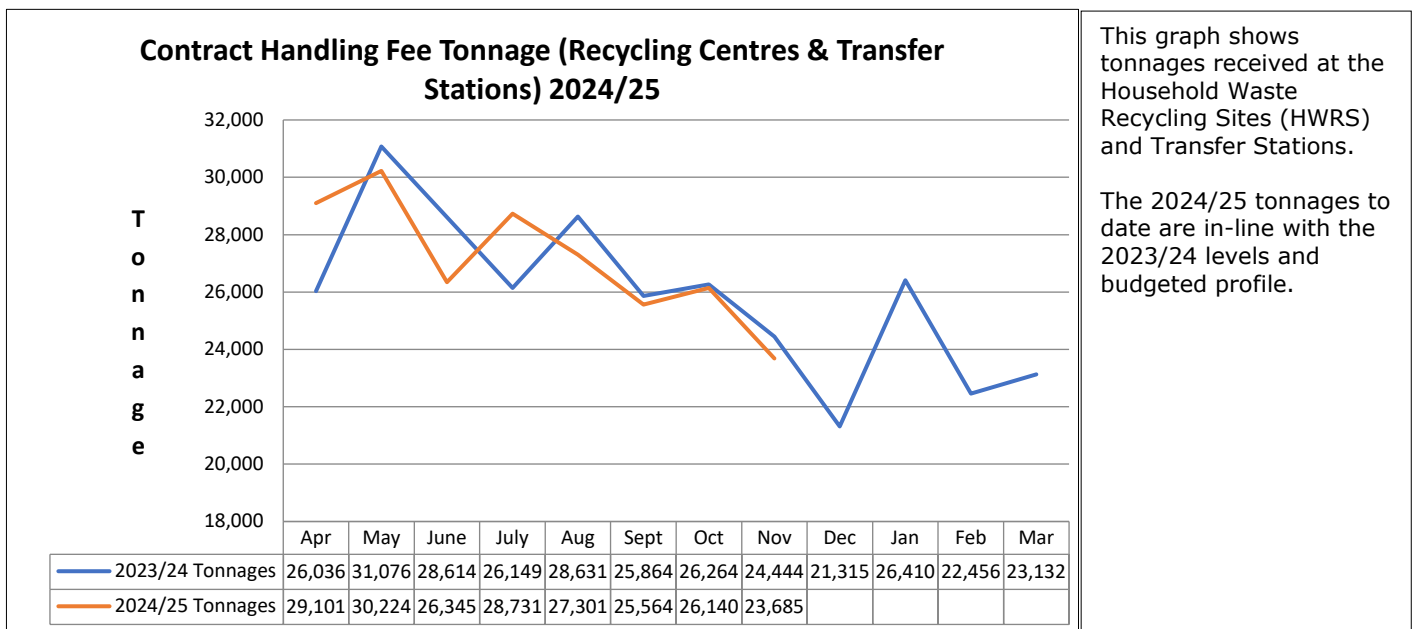
- As at the end of December, the forecast for the Environment and Climate Change Portfolio is a projected overspend of £0.540m, a decrease of £0.875m when compared to September.
- Following the post-pandemic period of uncertainty over waste volumes, these now appear to have settled into a 'new normal'. Therefore, the budget assumption is that waste volumes will be broadly similar to 2023/24.
- Pressure relating to **POP's disposal** is currently forecast at £0.820m for 2024/25, an increase of £0.075m when compared to September. The Waste Service will continue to explore ways to mitigate this relatively new legislative burden.
- The level of **Waste Recycling** tonnages received at Household Waste Recycling Sites (HWRS) during the period April to November 2024 has been in-line with expectations, with both hazardous and green waste tonnages closely comparable to the same period in 2023/24. However, there has been an increase in the Material Recycling Facility gate fee of £1.98 per tonne. This increase has been implemented from September 2024 and relates to new sampling measures arising from the Extended Producer Responsibility (EPR) requirements. The new rate will be payable on around 45,000 tonnes of material between September and March and is expected to produce an overspend of £0.096m.

7. Works at the **Mechanical and Biological Treatment Centre (MBT)** which will enable the acceptance of food waste as a specific waste stream from April 2026 commenced in year. The biggest impact on the plants operation is the discontinuation of the separation of biological waste, which will result in an increase in volumes requiring disposal as organic material that would have been removed from the waste stream will now remain. Discussions continue with the operator of the plant regarding the interim operating costs whilst the works are in progress.
8. Similarly, officers are working with both the RDF contractor and operator of the MBT around the most economical way of disposing of the waste leaving the plant. The work undertaken has largely mitigated the effect of handling the additional volume of organic material, but the **disposal of this additional waste material** is causing a projected overspend of £0.360m.
9. In relation to **Waste Recyclate values**, the overall mix during 2023/24 seemed to suggest the market was returning to normality. Recyclate values have seen sharp rises and subsequently falls post-Covid, but they seem generally to be settling somewhere close to the historic base. The largest driver of recycling income is waste paper and the value of this material is currently +£54 per tonne. These values are an improvement from the 2023/24 low of +£47 in November 2023 but still well below the recent high of +£124 per tonne, achieved in August 2022.
10. **Recycling Material volumes** in November are in-line with the corresponding period in 2023/24 although the prices currently being achieved are lower than experienced in other months this financial year. Should material volumes continue to arrive in-line with expectations and maintain current low sellable values, it is projected that there will be a £0.536m shortfall against the income saving target set, an adverse movement of £0.360m when compared to September.
11. A rise in waste volumes is also partly due to an increase in the use of the **Trade Waste Service**. Two district and borough councils have been temporarily using the County Council's Trade Waste Service following the termination of contracts with their previous providers. This short-term solution is projected to generate an additional £0.992m of income in 2024/25, an increase of £0.326m since September. It should be noted that the cost relating to the disposal of this waste is included within the overall waste disposal projection.
12. The **Waste Prevention** budget continues to project an underspend of £0.1m following a review of planned in-year projects.
13. The County Council set aside a reserve to meet the on-going costs of maintaining and replacing equipment at the Mechanical and Biological Treatment (MBT) site. An additional drawdown of £0.570m from the **MRMC Reserve** is proposed, as part of the Executive Leadership Team's In Year Action Plan, to meet the cost of the works to reconfigure the plant, and the associated increase in disposal costs whilst the works take place. The reconfigured plant will require less on-going lifecycle costs and the reserve, following this additional draw down, is currently considered to be sufficient to meet planned future costs.
14. Data as at the end of September in relation to **Solar and Battery Storage income** generation, shows a slight export reduction when compared to the

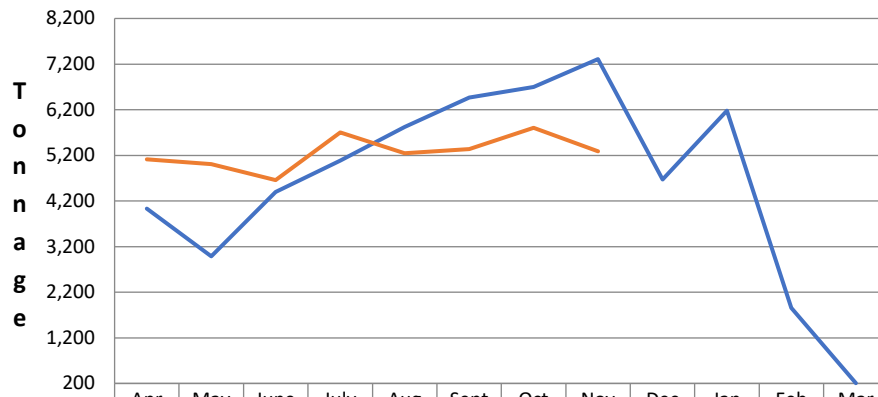
average over the last five years. Maintenance issues and decreasing sale prices have led to an estimated projected shortfall of £0.370m income.

15. As previously reported, the temporary closure of the County Council’s Durban House building, due to last year’s flooding, has delayed the permanent closure of the Northleigh office on the Chichester County Hall site. This has reduced the **utilities savings identified through the Smarter Working arrangements** to around £0.060m for 2024/25, leaving £0.160m of the saving undeliverable this financial year.
16. **Occupation of County Council buildings** so far in 2024/25 has been broadly consistent with last year, with the workforce now generally settled into their post-pandemic working base arrangements. The weather during the autumn and winter has, so far, been slightly milder than expected, which has reduced heating consumption. In addition, gas and electricity rates have also improved. Both these explanations are contributing to a projected underspend of £0.410m.
17. The projected £0.3m overspending within **Planning Services** represents a decrease of £0.1m since September. The pressure relates to statutory consultee work required for the Gatwick Airport Development Consent Order application and the Rampion Wind Farm extension, alongside costs arising from planning appeals.

Cost Driver Information



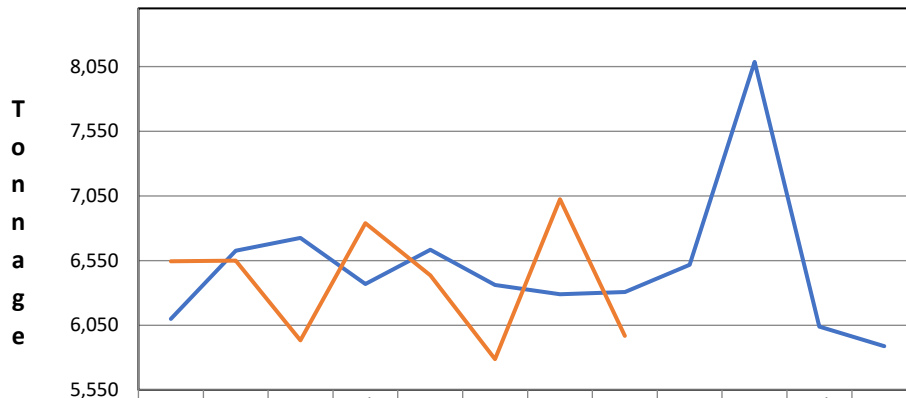
Monthly Profile and Actual Waste Tonnage Converted Into Baled RDF 2024-25



	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2023/24 Tonnes	4,035	2,984	4,399	5,083	5,823	6,463	6,698	7,309	4,670	6,177	1,854	206
2024/25 Tonnes	5,115	5,007	4,657	5,700	5,246	5,340	5,803	5,290				

This graph shows the level of baled Refuse Derived Fuel (RDF) production compared to the 2023/24 tonnage. Baled RDF levels are currently in-line with 2023/24 volumes.

MRF Tonnage 2024/25

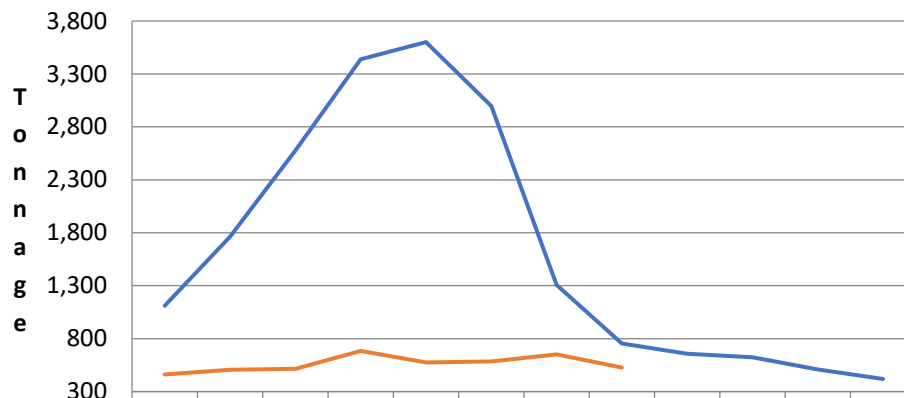


	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2023/24 Tonnes	6,098	6,627	6,725	6,369	6,632	6,362	6,290	6,306	6,518	8,086	6,038	5,888
2024/25 Tonnes	6,545	6,548	5,932	6,839	6,435	5,787	7,024	5,967				

This graph shows the volumes of recycling taken to the Material Recycling Facility (MRF) each month.

The 2024/25 monthly tonnages taken to the MRF stage are in line with 2023/24.

Monthly Tonnage To Landfill (Direct Allocation and MBT Intervention) 2024/25

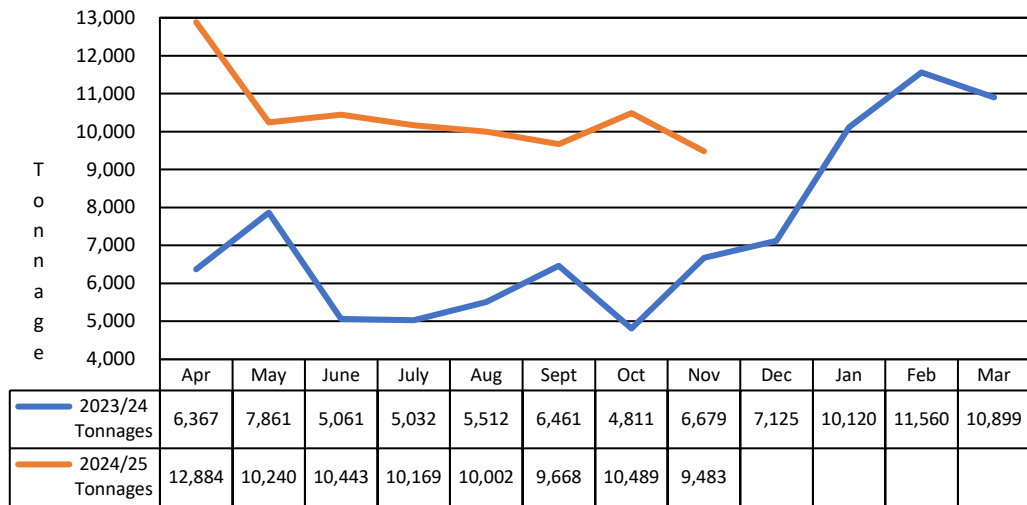


	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2023/24 Tonnes	1,112	1,764	2,576	3,439	3,601	2,997	1,306	754	658	623	510	419
2024/25 Tonnes	462	506	516	684	577	586	650	528				

This graph shows the tonnages sent to landfill. So far in 2024/25, the amount of waste sent to landfill is 74% lower than 2023/24.

This is due to a change in the disposal methods put in place for 2024/25 with loose RDF and Municipal Solid Waste (MSW) disposal streams coming on-line.

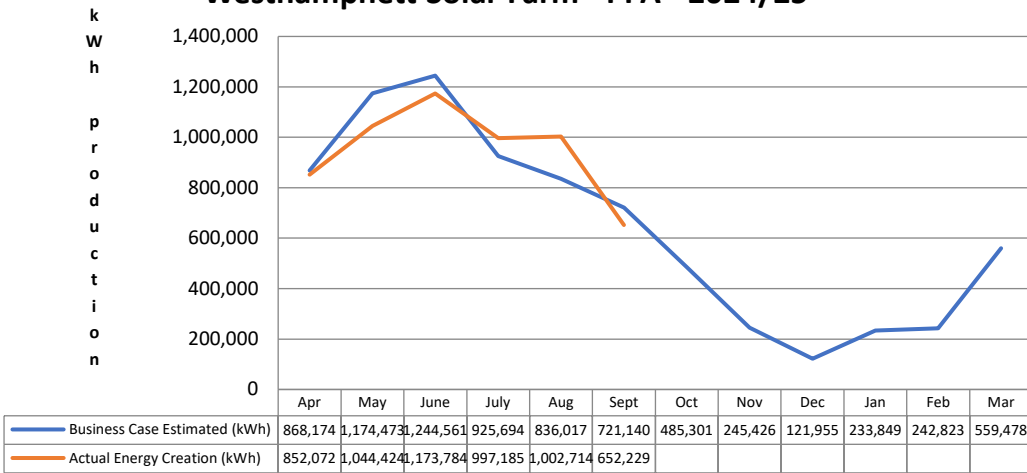
Loose RDF, MSW and Heavy Rejects



This graph shows the total volume of loose RDF, Municipal Solid Waste (MSW) and heavy rejects through the Materials Resource Management Contract (MRMC).

So far in 2024/25, volumes are around 75% higher than in 2023/24. This is largely due to the anaerobic digestion plant no longer being in operation and therefore not able to take the food/organic waste.

Monthly Profile and Actual of kWh Production at Westhampnett Solar Farm - PPA - 2024/25

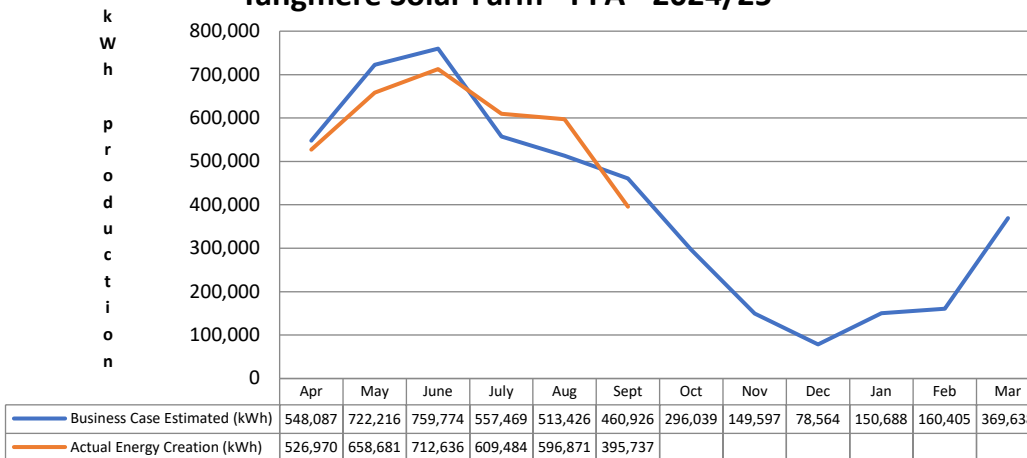


This graph demonstrates the monthly profile (based on 2023/24) production of energy at the Westhampnett Solar Farm. The graph shows the business case generation rates compared to the 2024/25 energy conversion generation.

As at the end of September 2024, Westhampnett is generating 1% less than estimated in the business case.

Business Case estimates 7,658,891 kWh's per year. Profile is based on 2023/24 monthly kWh

Monthly Profile and Actual of kWh Production at Tangmere Solar Farm - PPA - 2024/25



This graph demonstrates the monthly profile (based on 2023/24) production of energy at the Tangmere Solar Farm. The graph shows the business case generation rates compared to the 2024/25 energy conversion generation.

As at the end of June 2024, Tangmere is generating 2% less than estimated in the business case.

Business Case estimates 4,766,829 kWh's per year. Profile is based on 2023/24 monthly kWh

Savings Delivery Update

18. There are £2.109m of savings to be delivered within the portfolio in 2024/25. Details relating to each saving is reported in the table below:

Saving Activity	Year	Saving to be Delivered in 2024/25	December 2024		Narrative
			Value	Status	
Recyclate income	2023/24	£0.639m	£0.103m	A	Material values have reduced again in the period to November, which has decreased the likelihood of delivering these savings in full.
			£0.536m	R	
Introduction of Booking System - Extension to All Waste and Recycling Sites Across the County	2024/25	£0.200m	£0.200m	G	Saving is on track
Refuse-derived Fuel Contract Retender	2024/25	£1.000m	£1.000m	G	New contract signed in May 2024.
Implementation of Smarter Working Arrangements	2024/25	£0.220m	£0.160m	R	There is still potential to deliver part of this saving through a reduction in the use of utilities despite the Northleigh building remaining open due to the impact of the flooded Durban House office.
			£0.060m	G	
Solar Panel and Battery Project	2024/25	£0.050m	£0.050m	G	Service mitigations likely to be able to produce this saving

Savings Key:

R Significant Risk **A** At Risk **G** On Track **B** Delivered

Capital Programme

Summary - Capital

19. The Environment and Climate Change Capital Programme; as approved by County Council in February 2024, agreed a programme totalling £16.853m for 2024/25. Budget of £0.637m, originally profiled to be spent in 2024/25, was accelerated into 2023/24, revising this year's capital programme to £16.216m.
20. Since this time, the profiled spend has decreased overall by £8.245m, to give a current year end projection for 2024/25 of £7.971m.
21. The portfolio's capital programme contains 14 projects, 13 of these schemes are in delivery and one is complete. The performance and financial details for each scheme are reported below.

	Environment and Climate Change Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
1	Project: Asset Decarbonisation - Carbon Net Zero Programme	G	G	G	£8.236m	£5.522m	£1.778m	£0.936m
	Latest Estimated Completion Date: July 2025			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Overall programme on track.							
2	Project: Carbon Reduction (Salix) Programme – Block Allocation	G	G	G	£2.193m	£1.632m	£0.001m	£0.560m
	Latest Estimated Completion Date: March 2025			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Projects are progressing as planned. All projects must complete by March 2025.							
3	Project: Faygate - Gas Schemes	G	G	G	£1.121m	£0.519m	£0.007m	£0.595m
	Latest Estimated Completion Date: 2026/27			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Project is on track							
4	Project: Flood Management	R	G	A	£1.009m	£0.744m	£0.056m	£0.209m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ▼		
	Narrative: Land access issues have resulted in parts of the scheme being deferred into future years.							
5	Project: Property Maintenance - Carbon Net Zero – Block Allocation	G	G	G	£5.060m	£3.204m	£0.454m	£1.402m
	Latest Estimated Completion Date: On-going			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: Overall programme on track.							
6	Project: Halewick Lane Battery Storage	A	G	G	£23.616m	£5.556m	£0.030m	£18.030m
	Latest Estimated Completion Date: December 2026			Project Phase: In Delivery		Direction of Travel: ▶		
	Narrative: A successful Soft Market Testing Exercise has been undertaken. The tender pack went live in November 2024.							
7	Project: Operation Watershed - Block Allocation	G	G	G	£0.583m	N/A	£0.154m	£0.429m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ▶		

	Environment and Climate Change Capital Projects	Performance RAG Status			Total Project Budget	Previous Years Expenditure To 2023/24	2024/25 Expenditure	In Flight Remaining Project Budget
		Time	Quality	Cost				
	Narrative: Overall programme on track.							
8	Project: Energy Services Solar PV Schools - Phase 1	A	G	A	£4.685m	£4.235m	£0.075m	£0.375m
	Latest Estimated Completion Date: 2025			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Remedial work on this programme continues.							
9	Project: Energy Services Solar PV and Battery Storage Programme	G	G	A	£7.700m	£0.151m	£0.086m	£7.463m
	Latest Estimated Completion Date: 2027			Project Phase: In Delivery		Direction of Travel: ▼		
	Narrative: Overall programme on track. Initial design costs are higher than expected, however options are being reviewed by the team.							
10	Project: Waste General After Care Works	G	G	G	£0.434m	£0.419m	£0.001m	£0.014m
	Latest Estimated Completion Date: On-Going			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Project is on track.							
12	Project: Corporate EV Chargepoints	G	G	G	£0.387m	£-	£-	£0.387m
	Latest Estimated Completion Date: 2025/26			Project Phase: In Delivery		Direction of Travel: ►		
	Narrative: Project is on track. Tender process currently underway.							
13	Project: Food Waste Transfer Station Improvements	G	G	G	£2.100m	£-	£-	£2.100m
	Latest Estimated Completion Date:			Project Phase: In Delivery		Direction of Travel: ▲		
	Narrative: New Project.							
14	Project: Littlehampton Recycling Centre – Purchase of Site	B	B	G	£0.600m	£-	£0.519m	£0.081m
	Latest Estimated Completion Date: N/A			Project Phase: Complete		Direction of Travel: ►		
	Narrative: Land purchase has now been completed.							

Key:

R Significant Risk **A** At Risk **G** On Track **B** Complete

22. A of the latest Capital Programme Budget Monitor is reported in **Appendix 4** and full details of all individual schemes are set out in the Budget Report published in February 2024.

Risk

23. The following table summarises the risks within the Corporate Risk Register that would have a direct impact on the portfolio. Risks to other portfolios are specified within the respective portfolio sections.

Risk Number	Risk Description	Previous Quarter Score	Current Score
CR73a	Climate Change Mitigation - If there is a failure to adequately prioritise, finance, resource and embed into BAU our efforts to decarbonise in alignment with the commitments made in the Council's Climate Change Strategy, there is a risk that there will be insufficient capacity and capability to fully deliver the necessary actions within the stated timeframes . This will lead to additional resource strain, higher demand on capital programmes and threaten organisational reputation.	12	12
CR73b	Climate Change Adaptation - West Sussex faces the high risk of increasing impacts of climate change including extreme heat, severe storms, flooding and sea level rise, among others. Without proactive consideration of and preparation for these impacts, WSCC assets, service delivery and West Sussex residents are at increased risk of damage, disruption and injury . This will lead to protracted service disruptions, dangerous conditions and increased reliance on emergency services. In the longer term this could lead to displacement of residents and businesses in vulnerable, lower lying areas.	12	12
CR76	Natural England issued a Position Statement on 14 th September 2021 that affects all planning applications not granted before that date within the Sussex North Water Supply Zone. This has essentially halted all WSCC plans and projects in the water supply zone until water neutrality can be demonstrated. There are a number of impacts on and, potentially, opportunities for WSCC arising. The principal corporate risk is that the council will be unable to provide sufficient school places in the water neutrality area .	12	12

24. Further detail on all risks can be found in **Appendix 5** - Corporate Risk Register Summary. Full details of the latest Risk Register, including actions and mitigations can be found under the County Council's Regulation, Audit and Accounts Committee Agenda website.