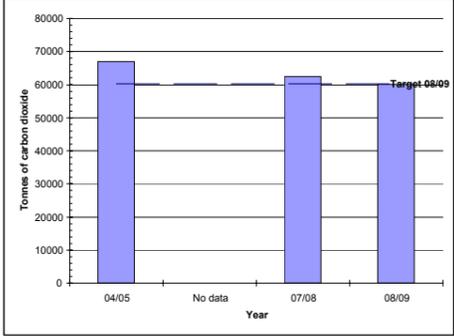
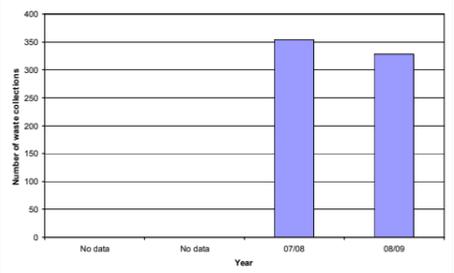
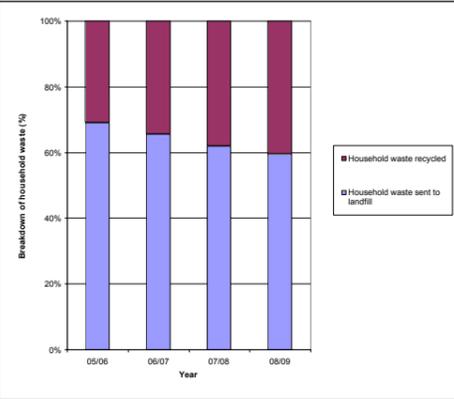


KEY INDICATOR	Financial Performance				DIRECT COUNTY COUNCIL IMPACTS NON-FINANCIAL INDICATORS	TARGETS AND NARRATIVE	INDIRECT IMPACTS CUSTOMER / SUPPLIER INDICATORS	SECTOR Benchmark information					
	05/06	06/07	07/08	08/09									
	£'000	£'000	£'000	£'000									
GENERAL SUSTAINABILITY EXPENDITURE Sustainability expenditure <i>Includes spending on our Sustainability Team, West Sussex Sustainable Business Partnership and School Travel Plans</i>	286	395	388	429	<p>Forum for the Future Sustainability Standard:</p> <table border="1"> <tr> <td>2006/07</td> <td>WEAK TO FAIR</td> </tr> <tr> <td>2007/08</td> <td>FAIR TO GOOD</td> </tr> <tr> <td>2008/09</td> <td>FAIR TO GOOD</td> </tr> </table> <p>To deliver these improvements the Council has been implementing a Sustainability Improvement and Action Plan. In 2008/09, the Corporate Plan target to achieve at least 75 per cent of the Action Plan objectives was reached, with objectives surpassing their targets in many cases. To replace the Sustainability Improvement and Action Plan and continue with the progress being made the Council has adopted a new Corporate Sustainability Programme for the period 2009-2013.</p> <p>Many of the objectives from the Sustainability Action Plan, such as reducing our water and energy use, carry forward into the new Programme. In addition, the Programme will tackle new areas including objectives relating to diversity, communications and employee satisfaction.</p>	2006/07	WEAK TO FAIR	2007/08	FAIR TO GOOD	2008/09	FAIR TO GOOD	<p>This year the West Sussex Sustainable Business Partnership (WSSBP) celebrated its 10th anniversary. The partnership aims to support local businesses to adopt sustainable business practices and cut costs by targeting waste, energy and water.</p> <p>In 2008/09 WSSBP assisted 153 businesses through a programme of environmental reviews, events and helpline calls. The partnership was also represented at 8 external events and engaged with over 200 further businesses through expert presentations. As a result of the actions identified for businesses there is a potential to save a total of £444,000, 1919 tonnes of carbon dioxide and divert 933 tonnes of waste from landfill.</p>	Forum for the Future Sustainability Standard
2006/07	WEAK TO FAIR												
2007/08	FAIR TO GOOD												
2008/09	FAIR TO GOOD												
EMISSIONS Operating expenditure *Sustainability expenditure <i>*Includes the cost of establishing the emissions of the County Council</i>	0 n/a	0 n/a	0 22	0 6	 <p>In 2008/09 the Council achieved a 10 per cent reduction in carbon dioxide emissions from the 2004/05 baseline. Our emissions data includes street lighting, water use, energy in our buildings and emissions from our staff's business travel. Targets to reduce carbon dioxide emissions are supported by work across all of these areas.</p> <p>The focus of the work this year has been on initiating an Energy and Water Management Plan (EWMP) Project which will help to secure reductions in emissions from the built estate in future years. The EWMP Project includes an 'invest to save' budget of £250,000. In addition, a bid to Salix Finance has been successful in securing match funding for energy efficiency improvements for the County Council's estate (including schools) and already projects are being identified to utilise this.</p> <p>The target for 2009/10 is a further 10 per cent reduction in carbon dioxide emissions.</p> <p>The County Council does not currently incur costs related to its carbon emissions. However, from 2010/11 it will be part of the Carbon Reduction Commitment scheme which sets a price for carbon dioxide of £12 per tonne.</p>	<p>Since September 2007 West Sussex County Council has been working in partnership to develop the Greening Campaign, which is now operating in six of the districts and boroughs. The Campaign engages individuals and local communities on how they can influence climate change through collective actions.</p> <p>Through the project the Council has engaged with 28 communities; two communities are currently moving into the second phase of their campaigns and have made savings of an estimated 82.4 tonnes of carbon dioxide. Funding was provided for 35 communities involved in 2008/09 and an additional 10 communities will be supported in 2009/10.</p>	<p>National Indicators (NI):</p> <p>NI 185 - Percentage CO₂ reduction from local authority operations</p> <p>NI 186 - Per capita reduction in CO₂ emissions in the local authority area</p>						
WASTE (WSSC Own properties) Operating expenditure *Sustainability expenditure <i>*Includes the cost of waste and recycling bins for new waste initiatives</i>	481	551	536	879 23	 <p>This year the County Council had a target to achieve a 25 per cent reduction in the waste it sends to landfill from our own buildings.</p> <p>The introduction of a new waste bin initiative at a number of the County Council offices has been key in reaching this target and, in the months since its implementation, has achieved a 28 per cent reduction in the waste being sent to landfill. This involved the removal of individual waste bins, increased provision for white paper recycling and centralised bins for recycling and general waste. Further measures have also been investigated, including a trial on composting paper towels to assess the viability of this option.</p>	<p>West Sussex County Council has received an award for its achievements in increasing recycling in the small business sector. The BREW (Business Resource Efficiency and Waste) project assisted small to medium enterprises in accessing a reliable and cost effective recycling scheme. The Valpak Award is given in recognition of the best public/private partnership. The Partnership comprised of representatives from the borough and district councils, the West Sussex Sustainable Business Partnership and Viridor, working on projects to improve business recycling and reduce the amount of business waste sent to landfill.</p>							
WEST SUSSEX RESIDENTIAL WASTE Operating expenditure - landfill Including estimated landfill tax payment of: Operating expenditure - recycling *Sustainability expenditure <i>*Includes the cost of waste prevention initiatives</i>	14,386 5,100	16,267 5,800	17,960 6,200	21,900 7,600 14,031 572	 <p>As the Waste Disposal Authority the County Council currently handles around 450,000 tonnes of waste per year. Since its procurement in 2004, the Recycling and Waste Handling Contract has been successful in increasing recycling rates in the County, alongside a number of waste prevention initiatives. Improvements in the provision of recycling in the County are being delivered through a multi-million pound flagship project at Ford Airfield. Called a Material Recycling Facility (MRF), the plant is the first of its type in the County and one of the most advanced in the UK. It will sort recyclable materials collected from all West Sussex households and has been undergoing a commissioning period in early 2009 prior to its official opening in July.</p> <p>The remaining waste (approximately 250,000 tonnes) is sent to landfill. A reduction in the availability of landfill sites, increasing landfill charges and taxes (which combined account for around £22 million of the waste budget) and the loss of valuable resources, prohibit the continued reliance on landfill and make this trend unsustainable in financial terms.</p> <p>In response, the County Council is procuring a Materials Resource Management (MRM) contract to deal with the waste which is presently being landfilled. The new facility, which will be built and operated by Biffa, could be operational as early as 2011 and will include a state-of-the-art treatment facility to turn waste into a resource, with the potential to turn up to 320,000 tonnes of waste into a resource and save the County £300 million over its lifetime. Waste prevention will be another feature of the MRM contract. Existing initiatives already divert over 27,000 tonnes from the waste stream, saving the County Council over £2 million per year. The contract will place an obligation on Biffa to go even further and divert 80,000 tonnes by 2015.</p>	<p>In 2008 Better Tomorrows was established in partnership with West Sussex Local Authorities as an independent Not for Profit Company. The company manages existing waste prevention initiatives, such as the Real Nappy Initiative and Home Composting. Better Tomorrows has already won funding for the Love Food Hate Waste campaign and is the local delivery partner for this initiative.</p> <p>To support the 'for better tomorrows' initiative the County Council has an award-winning community-based Waste Prevention Advisors Scheme. Volunteers actively promote the initiatives and help residents if they are experiencing any issues with, for example, home composting.</p>	<p>NI191 - Residual household waste per household</p> <p>NI192 - Household waste reused, recycled and composted</p> <p>NI193 - Municipal waste landfilled</p>						

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	05/06 £'000	06/07 £'000	07/08 £'000	08/09 £'000				
FINITE RESOURCES USE								
WATER								
Operating expenditure	1,034	1,058	1,345	1,372		<p>Water consumption for the County Council fell by 24 per cent between 2004/05 and 2008/09, with much of this reduction achieved in the past year. The target for 2009/10 is a further 10 per cent reduction.</p> <p>Greater vigilance about water use, good housekeeping and the Accommodation Strategy, which has consolidated a number of smaller offices into the main office hubs, have all contributed to meeting this target.</p> <p>The focus of work this year has been on initiating the Energy and Water Management Plan (EWMP) Project which will set out how water reduction will be achieved in future years.</p> <p>In February 2009 the County Council hosted a Water Summit for council Members and other stakeholders on the topic of climate change and water management, within the context of a growing West Sussex population.</p>	<p>Messages to the public throughout the year have focused on preparedness for flooding and on what they can do to save water. In the communities of Oving and Fishbourne, which have taken part in the Greening Campaign supported by West Sussex County Council, an estimated saving of 158,000 litres of water was achieved, with 215 households taking part.</p>	The Environment Agency's Watermark
*Sustainability expenditure	0	23	6	0				
*Includes cost of Water Summit (NB Although no expenditure shows in 2008/09, sustainability spending on water will have been incurred through the general sustainability section.)								
ENERGY USE								
Operating expenditure <i>Includes the cost of gas, electricity and fuel oil</i>	6,630	7,382	9,723	11,635		<p>The Council's energy consumption in 2008/09 showed a 26.4 per cent reduction since 2004/05, exceeding the reduction target of 15 per cent. For 2009/10 the target will be to reduce the energy consumption of the County Council by a further 10 per cent and to increase the energy saved due to conservation and efficiency measures.</p> <p>Large reductions in energy consumption have been achieved as a result of the Accommodation Strategy.</p> <p>The focus of work this year has been on initiating the Energy and Water Management Plan (EWMP) Project. From this three projects have already been identified to bring about energy reductions in Council buildings, including draught-proofing, improving insulation and the installation of a building energy management system on one site.</p> <p>The EWMP will enable annual targets for energy savings from such improvements to be established and monitored.</p> <p>In addition, the Council is procuring a PFI contract for street lighting, which is expected to be signed during 2009. Even though demand for lighting is likely to rise over the duration of the contract, our aim is to achieve at least an energy neutral outcome through use of the latest technology, e.g. dimming equipment.</p>	<p>This year the West Sussex Sustainable Business Partnership (WSSBP), in a joint project with East Sussex County Council and Ecosys Environmental Management, undertook 22 energy efficiency audits for businesses in Sussex. The project identified 315 energy efficiency related actions. WSSBP is able to provide ongoing support to help the businesses implement more of these identified actions.</p> <p>The communities of Oving, Parklands and Fishbourne, took part in the Greening Campaign and saved an estimated 134 tonnes of carbon dioxide through the actions they pledged to take to save energy. In all, 321 households took part in the campaign.</p>	Display Energy Certificates for buildings with a total useful floor area greater than 1000m²
Including estimated Climate Change Levy payment of:			351					
*Sustainability expenditure	n/a	n/a	132	124				
*Includes the cost of energy management and renewable energy								
TRANSPORT								
Operating expenditure - business travel	5,375	6,020	6,102	6,078		<p>WSSC employees drive more than 8 million miles a year. The Business Travel Policy expects employees to keep business travel to a minimum and utilise more sustainable transport options wherever possible. This includes encouraging a shift away from casual car use to pool and allocated cars, which are generally small, cleaner, and more efficient than private cars. Further improvements next year will be driven by our challenging target to reduce business mileage (from Casual, Essential and Lease cars) by 10 per cent.</p> <p>This year carbon dioxide emissions from the County Council fleet were reduced by 8.8 per cent. This was achieved through the replacement of older vehicles and use of alternative fuels, whilst the fleet itself has grown to cover rising demand.</p> <p>The Council's free shuttle bus service linking Chichester and Bognor Regis, which runs on locally sourced biodiesel (recycled vegetable oil), has had its contract extended for another 12 months. Patronage of the service continues to grow, including use of the service for business journeys.</p> <p>This year's annual staff travel survey showed that 57 per cent of employees are using sustainable transport options to get to work, representing a 6 per cent increase since 2007.</p>	<p>easitCRAWLEY is a network of leading employers working together to reduce traffic congestion and pollution. It forms part of the easitNETWORK, which has over 40 members, and represents over 70,000 employees across the South East.</p> <p>easitCRAWLEY was enlisted by Crawley Borough Council, West Sussex County Council, and the West Sussex Economic Partnership to focus on the Manor Royal Industrial Estate near Gatwick Airport. Bringing together major employers in this area has created a powerful and influential group that has moved quickly to implement a number of sustainable transport initiatives. These include a 20 per cent discount on public transport, a dedicated car sharing website, lunchtime shopper buses and discounted bikes and discounts at local retailers.</p>	
Including estimated fuel duty payment (without rebate) of:			270					
*Sustainability expenditure	1,178	1,631	1,627	1,862				
*Includes costs of public transport fares, cycling allowances and Travelwise promotions								
Operating Expenditure - operational fuel costs <i>Includes cost of vehical fuel and diesel oil</i>	690	684	744	912				
ENVIRONMENTAL INCIDENTS								
Fines	0	0	0	0	There have been no incidents			