



Climate Change and Environment

Portfolio Performance and Resources Mid-Year Report 2023/24



Date	15 November 2023	Version	v1.0 (Scrutiny)	Approved by	MR
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CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO HOLDER'S INTRODUCTION



As with many aspects of the council, it is our workforce that enables us to keep delivering for residents and on the priorities of the administration. I am so grateful to the efforts, talents and dedication of those officers I work with across the portfolio and all those delivering our CAN objectives and the waste and recycling service on behalf of our residents.

I am pleased to see resilience being baked into our waste collection service after a challenging few years of uncertainty following Covid, HGV driver shortages and Brexit. This has come about through investment in both technology and training. New in-cab systems have been installed which connect our vehicles and crews to a smart central system. With this technology we should expect to see that efficiencies of routes and workload, and importantly the resident experience, will have scope to improve further still.



The importance of that training became clear recently as one of our bin wagons stopped to help a resident who had been involved in a road collision and had received a head injury. The crew stopped their collections and were able to put their first aid training into practice as an ambulance was called. When further help arrived, they continued with their rounds and finished the job at hand.

The CAN Summit Week took place from Monday 30th October to Friday 3rd November. This included the launch of this year's Schools Climate Assembly with over 200 primary school pupils attending an online climate lesson. Also during the CAN Summit Week, a Book Worms community garden co-design session was held at Bredbury Library with over 30 people attending, a pilot of a newly designed climate change training course for businesses was held at the Merseyway Business Innovation Centre, and a Carbon Literacy course to train community leaders to be able to deliver carbon literacy to the wider Stockport community was held at Stockport Art Gallery.

This CAN Pyramid of community engagement is key to taking our community with us and hitting our wider goals. I'd encourage all members to take the CAN training and share the learning within their communities.

The week culminated with over 160 people attending this year's CAN Summit at Stockport Guildhall which focused on four topics: Council CAN, Energy and Buildings, Communities and Young People plus Nature and Biodiversity.

It also saw the launch of a campaign designed by young people and targeted at young people through our schools and colleges in the area. We are keen to see it picked up more widely across GM as it seeks to tackle energy use and issues around fast fashion in the next generation of young adults.

We continue to work with our fellow GM districts and national government towards a Greater Manchester Clean Air Plan. Due to its bus retrofit review, the government has given Greater Manchester and other authorities new guidance for air quality modelling. Greater Manchester leaders have written to the Environment Secretary seeking to request that modelling for the Clean Air Plan takes into account the bus retrofit review study findings.

Once we have had full, formal government feedback on our Clean Air Plan following the submission of this additional evidence, the GM districts will consider timescales for a public consultation on the plan. This is now expected to come soon.

We continue to seek an investment-led approach solution having benchmarked the proposal at the national government's instruction against a Central Manchester charging zone (which to be clear is not our collective preferred option). We believe the case is strong for such a zone to be adopted here to help deliver cleaner air for all.

In terms of our own electric vehicle charging infrastructure with Iduna, the first sites are going in now and are expected to be completed before Christmas, with more being started on the 6th of January. After the Christmas period there is more to follow as waves of installation are completed. The sites that require substations are currently working through the legal and planning processes with District Network Operators.

Councillor Mark Roberts,
Deputy Leader of the Council and Cabinet Member for Climate Change & Environment

Revenue Budget		Capital Programme
	£000	There is no capital programme in this portfolio.
Cash Limit	10,054	
Forecast Outturn	10,054	
(Surplus)/Deficit	NIL	
<u>Reserves</u> Approved use of reserves balance was £1.692m; Planned draw down at Q2 is £0.854m.		

CLIMATE CHANGE AND ENVIRONMENT

1. DELIVERING OUR PRIORITIES



This report is based on the **2023/24 Portfolio Agreement**, considered by Economy, Regeneration & Climate Change Scrutiny Committee on 15th June 2023 and approved by Cabinet on 27th September 2023. The link to the Agreement can be found by clicking [here](#).

This Quarter 2 (Mid-Year) report includes updates on all **delivery projects, programmes and other initiatives** set out in the portfolio agreement, up to the end of September 2023 where this is available.

Data is reported for all **performance measures** included in the agreement that have been updated since publication of the 2022/23 Annual Reports. These are categorised to reflect the council’s influence and responsibility as Council, Partnership or Contextual. These categories are used to determine the type of target used as numerical, comparator, direction of travel or if no target is set. Definitions for these categories and target types are included within the Agreement.

The updated Portfolio Performance Dashboards are published alongside these reports, and the new Climate Change and Environment Portfolio Dashboard can be [found here](#). This contains the latest data across the full set of portfolio measures, including historical trends and comparative data (where available).

The criteria for RAG ratings and direction of travel status are shown below. The rationale for any variations to this will be clearly highlighted within the commentary.

Key to symbols used in tables

	Red – indicator is performing significantly (>5%) below target.		Getting worse – the year-end position (forecast or actual) for this indicator is less favourable than the previous year-end.
	Amber – indicator is performing slightly (<5%) below target.		Stable – the year-end position (forecast or actual) for this indicator is within 1% either side of the previous year-end.
	Green – indicator is on track or performing above target.		Getting better – the year-end position (forecast or actual) for this indicator is more favourable than the previous year-end.

GMS – measure is included in the Greater Manchester Strategy outcomes framework.

Priority 1: Mainstreaming CAN

Ensuring climate action is embedded within the council’s culture and operations, building climate action into everything we do, underpinned by the 2030 operationally net zero target for the council.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

CAN at the heart of decision making

CAN continues to be a crucial cross-cutting objective at the council with recent work on Biodiversity Net Gain legislation implementation being a good example of how different areas of the council come together to develop new processes. Similarly, work on the roll-out of electric vehicle charging infrastructure, decarbonisation of the council’s estate, work on installing solar PV on schools and the completion of carbon literacy training for the entire Planning Team demonstrates how CAN is at the heart of both decision-making and action. A new cross-party Local Nature Recovery Members Group met for the first time in September as was agreed at full council at the start of the year. Moreover, the cross-party CAN Members Group also met in July to discuss the outcome of the 2023 School’s Climate Assembly, decarbonisation and renewable energy generation across the civic estate, and update on progress with EV charging infrastructure and the district heating network scheme.

Monitoring environmental data



Work continues reporting on the council’s greenhouse gas (GHG) emissions with a continual improvement approach and the establishing of a GHG emissions reporting regime. A pilot project was undertaken by the CAN Team and STAR Procurement to ascertain the readiness of the council’s supply chain to adopt GHG emissions reporting and adoption of Carbon Reduction Plans. This will be a key lever for the council in helping the borough become carbon neutral by 2038. It will also be key in determining the council’s ability to report accurately on its Scope 3 GHG emissions.

Increasing understanding about climate change

The CAN Team has carried out Carbon Literacy training for 49 people so far in 2023/24. Climate Induction Training was carried out for 20 Members by July including members of the all-party CAN group with a further session planned for the end of this year.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CCE 1.2: No. of Council Officers & Members accredited Carbon Literate (cumulative)	High (Council)			49 (30/09/2023)	100	100	 

Priority 2: Renewable Energy and Efficiency

Improving energy efficiency and uptake of renewable energy sources across the council's estate and the borough more widely.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Leveraging funding to develop renewable energy and efficiency solutions

Applications for the Public Sector Decarbonisation Schemes 3 have been made for Hazel Grove and Central Libraries. Successful funding from the European Regional Development Fund has paid for the installation of solar PV on eight council buildings this summer including four schools in Stockport. The council buildings are Endeavour House, Grand Central Leisure Centre, Stockport Sports Village and Stockport Exchange Multi-storey Car Park. The schools that have solar PV installed are Ladybridge Primary, Westmorland Primary, Banks Lane Junior / Infants, Bramhall High School.

Solar photovoltaic (PV) and renewable energy in schools.

Advice has been distributed to all schools in the borough outlining how they can potentially secure solar PV. A number of schools are keen to take advantage of the scheme. A Stockport School (Dial Park) was used as a case study within this pack and also featured in the GM Green Summit video highlighting this work. An online solar PV calculator is being developed to help schools understand the process of securing solar PV from a finance and engineering perspective.

Working towards decarbonising council fleet vehicles

Consultants (UK Logistics) have undertaken work looking at how to decarbonise TLC's fleet. A strategic report is being developed from the findings and will be brought forward to the council's Scrutiny Committee in the first half of 2024.

Decarbonising heating through District Heating Networks

Procurement for consultants to work alongside SMBC on a 'Detailed Project Development' (DPD) for a potential town centre / A6 district heating network has been completed and consultants AECOM have been appointed. Work on the DPD has already begun however and plans for an application to the Green Heat Network Funding Scheme are in place for early 2024.

Measuring Performance and Reporting Progress

The measures associated with this portfolio are refreshed annually and have not been updated since the 2022/23 Quarter 4 report.

Priority 3: Council CAN engagement activity

We will utilise the council’s civic leadership role to influence residents and businesses to act on climate change in order to help meet the 2038 carbon neutrality target for the borough.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Raising Awareness

The CAN Engagement program during Quarter 2 included Greenstock – a community event at Woodbank Park organised by 50+ volunteers from Stockport community groups and attended by over 300 people. In June, a Climate Action Business Forum was held at Stockport County Football Club attended by over 50 people. The Stockport Green Network met in June with 28 people attending and in September with 22 people attending. A Carbon Literacy course for small and medium enterprises (SME) is being developed by SMBC, MMU, BASF, One + All and Music Magpie for delivery in Quarter 3.

Young people

Work to deliver on the decisions taken at the 2023 Schools Climate Assembly are underway with the Green Libraries Working Group and We CAN Calendar shared with all schools. Grants for participating schools have been processed for food growing and biodiversity enhancement within schools. The launch of the 2024 Schools Climate Assembly took place on October 30th as part of the CAN Summit Week of Action, and 38 colleges and schools have registered so far.

Inspiring positive action

CAN Summit week took place from Monday 30th October to Friday 3rd November.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCE 3.1: Number of people attending the Climate Action Business Forum	High (Council)			77 (30/09/2023)	150	150		
CCE 3.4(a): Number of people involved in Stockport Green Network.	High (Council)			50 (30/09/2023)	80	80		
CCE 3.4(b): Number of community groups involved in Stockport Green Network.	High (Council)			49 (30/09/2023)	60	60		

Priority 4: Waste Management

We will promote effective waste management & recycling behaviour through tailored services.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Delivering an effective and good-quality waste management service

Collections are continuing to be delivered as per the collection schedule and efforts are ongoing to improve the service delivery by focusing on missed bin complaints. The council and TLC have invested in a new in-cab technological solution for the waste collection fleet. This will improve the communication between the crews and the residents further improving the resident's collection services.

The recycling rate in Stockport is around 60% in Quarter 2, this is comprised of 10% from the blue bins, 12% from the brown bin and 38% from the food and garden waste collected via the green bin.

Promoting recycling behaviour

Preliminary work has begun in preparation for the regular calendar to be published in 2024.

Working with GMCA, we will focus the forthcoming campaign on the types of plastic we can recycle in Stockport (bottles only), the dangers associated with incorrect battery disposal and the benefits of recycling all textiles (old clothes can be recycled into industrial cleaning material etc.). Textiles can be recycled via the banks at the Household Waste and Recycling Centre (HWRC) or via the charitable kerbside collections.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCE 4.1: Residual Household Waste	Low (Council)	349 kg	322.86 kg	157.14 kg (30/09/2023)	320kg	320kg	G	→
CCE 4.2: Recycling Rate	High (Council)	58.5 %	57.4 %	60.62 % (30/09/2023)	58%	58%	G	↑
CCE 4.3: Bin collection service failures per 100,000	Low (Council)	65.4	66.4	72.51 (30/09/2023)	63	60	A	↑

Priority 5: Clean Air

The council works with colleagues in GM authorities and TfGM to improve air quality. As part of this nitrogen dioxide (NO₂) levels are monitored as the particulate levels are a major contributor to poor air quality and can adversely affect health outcomes.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Clean Air Plan (CAP)

We continue to work with TfGM on the GM CAP including the submission of requested information to government. Some of the work being done by TfGM has been affected by the April 2023 government announcement of a review of its national bus retrofit programme, due to conclude in autumn 2023. Their early research has revealed that retrofitting buses with emission-reducing technology has not delivered the previously expected results.

TfGM and the boroughs continue to work with government to understand how this affects the Greater Manchester Clean Air Plan. Once TfGM and the boroughs have had full, formal government feedback on our Clean Air Plan following the submission of this additional evidence, timescales for a public consultation on the plan will be developed.

Beyond the Clean Air Plan work related to clean air has included: the continued use of the “turn it off” campaign; supporting School Streets active in the borough; working to increase the number of EV charging locations in the borough with the recent opening of two sites for Taxi and Private Hire Vehicles to charge in Torkington Park and Lomas Street Edgeley and continued work with partners Be.EV to deliver a number of sites for the public across the borough.

Measuring Performance and Reporting Progress

The measures associated with this portfolio are refreshed annually and have not been updated since the 2022/23 Quarter 4 report.

CLIMATE CHANGE AND ENVIRONMENT

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

Budget at Outturn:

Previously Reported Q1 £000	Increase / (Reduction) £000	Current Budget Q2 £000
10,054	NIL	10,054

Budget Changes since previously reported at Quarter 1:

Description	Movement(s) £000
	NIL

Quarter 2 Forecast:

Net Cash Limit Budget	Forecast Net Expenditure	Covid Scarring Allocations	Forecast Net Appropriations from Reserves	Forecast Net Expenditure after Scarring & Reserves	Forecast (Surplus) / Deficit Q2	Forecast (Surplus) / Deficit Q1
£000	£000	£000	£000	£000	£000	£000
10,054	10,908	0	(854)	10,054	NIL	NIL

The Quarter 2 forecast position for the Climate Change & Environment portfolio is a balanced budget. This position assumes that costs related to Totally Local Company (TLC) projects and Climate Action Now expenditure will be offset by reserves funding.

2.2 Earmarked Reserves

Most earmarked reserves are held at a corporate level and services produce a business case to draw down funds, which is approved through Corporate Leadership Team and Members. This strategic approach is designed to provide financial resilience for the council and to ensure that council reserves are used on an invest-to-save basis and to support council priorities. The exceptions to this are ringfenced reserves and the Directorate Flexibility Reserve.

The table below reflects planned use of reserves at Quarter 2 and is after the review of the council's reserve policy which was presented to Cabinet on the 19th September 2023 (Agenda item 9)

[Agenda for Cabinet on Tuesday, 19th September, 2023, 6.00 pm - Stockport Council](#)

Transfer from reserves:

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Planned / Approved use of Reserves £000	Balance of Reserve £000
Directorate Reserves					
Directorate Reserve	Directorate Flexibility Reserve - Place	Evergreen Software - Waste Route Optimisation	90	0	90
Corporate Reserves					
Strategic Priority Reserve	Cabinet Positive Investments	Tackling Climate Change	250	250	0
Strategic Priority Reserve	Contain Outbreak Management Reserve	Investment Plan Post-Covid Reserve - Previously COMF reserve	352	306	46
Reserve Linked to Budget	Workforce Investment/Change Reserve	TLC Review	1,000	298	702
	Total		1,692	854	838

Approved use of the reserves balance is £1.692m.

Drawdown from these reserves is £0.854m.

2.3 Portfolio Savings Programme

MTFP Transformational Lens	Savings Programme	Value £000s	RAG
Robust Corporate Governance	Charging for Replacement Bins	40	GREEN
	Total Savings	40	

Risk rating

Green – good confidence (90% plus) the saving is/will be delivered or minor variances (<£0.050m) that will be contained within the portfolio.

Amber – progressing at a reasonable pace, action plan being pursued, may be some slippage across years and/or the final position may also be a little unclear.

Red – Significant issues arising, or further detailed consultation required which may be complex/contentious.

2.4 Capital Programme

There is no capital programme in this portfolio.

2.5 Allocated One-Off Resources

As part of the 2021/22 Budget, several positive investments were identified and approved. These investments are aligned to support the delivery of the council's ambitions and priorities for the borough. The investment aligned to this portfolio is:

Tackling Climate Change (£0.600m) (£0.250m remaining in 2023/24)

In March 2019, Stockport Council declared a Climate Emergency and expressed an ambition to become carbon neutral by 2038. The council developed a strategy that set specific targets and the outstanding balance of £0.250m shown in the reserves table will be utilised in 2023/24.