

# Environment and Communities Committee

## Agenda

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<b>Date:</b>	<b>Thursday, 30th January, 2025</b>
<b>Time:</b>	<b>10.00 am</b>
<b>Venue:</b>	<b>The Capesthorne Room - Town Hall, Macclesfield SK10 1EA</b>

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The agenda is divided into 2 parts. Part 1 is taken in the presence of the public and press. Part 2 items will be considered in the absence of the public and press for the reasons indicated on the agenda and at the foot of each report.

It should be noted that Part 1 items of Cheshire East Council decision making meetings are audio recorded and the recordings will be uploaded to the Council's website

### **PART 1 – MATTERS TO BE CONSIDERED WITH THE PUBLIC AND PRESS PRESENT**

1. **Apologies for Absence**

To note any apologies for absence from Members.

2. **Declarations of Interest**

To provide an opportunity for Members and Officers to declare any disclosable pecuniary interests, other registerable interests, and non-registerable interests in any item on the agenda.

3. **Minutes of Previous Meeting** (Pages 3 - 10)

To approve as a correct record the minutes of the previous meeting held on 27 November 2024.

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For requests for further information

**Contact:** Josie Lloyd

**Tel:** 01270 686466

**E-Mail:** [josie.lloyd@cheshireeast.gov.uk](mailto:josie.lloyd@cheshireeast.gov.uk) with any apologies

#### 4. **Public Speaking/Open Session**

In accordance with paragraph 2.24 of the Council's Committee Procedure Rules and Appendix on Public Speaking, set out in the [Constitution](#), a total period of 15 minutes is allocated for members of the public to put questions to the committee on any matter relating to this agenda. Each member of the public will be allowed up to two minutes each to speak, and the Chair will have discretion to vary this where they consider it appropriate.

Members of the public wishing to speak are required to provide notice of this at least three clear working days in advance of the meeting.

Petitions - To receive any petitions which have met the criteria - [Petitions Scheme Criteria](#) and falls within the remit of the Committee. Petition organisers will be allowed up to three minutes to speak.

#### 5. **Third Financial Review 24/25** (Pages 11 - 100)

To receive a report on the third financial review for Environment and Communities services for the financial year 2024/25.

#### 6. **Medium Term Financial Strategy Consultation 2025/26 - 2028/29 Provisional Settlement Update (Environment & Communities Committee)** (Pages 101 - 162)

To consider the proposals within the budget consultation relating to the committee's responsibilities.

#### 7. **Review of CCTV Service** (Pages 163 - 200)

To consider a report on the review of the CCTV service.

#### 8. **Wider Borough Carbon Action Plan 2025-2030** (Pages 201 - 418)

To consider a report on the Council's carbon action plan.

#### 9. **Local Development Scheme Update** (Pages 419 - 434)

To consider a report seeking approval for an update to the Council's Local Development Scheme.

#### 10. **Work Programme** (Pages 435 - 436)

To consider the work programme and determine any required amendments.

**Membership:** Councillors L Braithwaite (Vice-Chair), J Bratherton, M Brooks, T Dean, A Farrall, S Gardiner, H Moss, D Jefferay, B Posnett, H Seddon, L Smetham, M Warren (Chair) and H Whitaker

**CHESHIRE EAST COUNCIL**

Minutes of a meeting of the **Environment and Communities Committee**  
held on Wednesday, 27th November, 2024 in the Committee Suite 1,2 & 3,  
Westfields, Middlewich Road, Sandbach CW11 1HZ

**PRESENT**

Councillor M Warren (Chair)  
Councillor L Braithwaite (Vice-Chair)

Councillors M Brooks, A Farrall, S Gardiner, H Moss, D Jefferay, B Posnett,  
H Seddon, L Smetham, J Clowes, L Crane and A Heler

**OFFICERS IN ATTENDANCE**

Tom Shuttleworth, Interim Director of Environment and Neighbourhoods  
Ralph Kemp, Head of Environmental Services  
Joanne Shannon, Library Services Manager  
Nicola Stoddard, Environment Project Officer  
Steve Reading, Principal Accountant  
James Thomas, Principal Solicitor  
Josie Lloyd, Democratic Services Officer

**ALSO PRESENT**

Councillor Dawn Clark  
Councillor Ken Edwards  
Councillor John Smith

**1 APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors J Bratherton, T Dean and H Whitaker. Councillors L Crane, J Clowes and A Heler attended as substitutes.

**2 DECLARATIONS OF INTEREST**

There were no declarations of interest.

**3 MINUTES OF PREVIOUS MEETING****RESOLVED:**

That the minutes of the meeting held on 26 September 2024 be agreed as a correct record.

#### **4 PUBLIC SPEAKING/OPEN SESSION**

Mr Stuart Redgard spoke in relation to item 7 – Libraries Strategy. Mr Redgard felt that the proposed changes were not in line with the Council's Corporate Plan which sought to reduce inequalities and support vulnerable residents and felt that the equality impact assessment appeared flawed.

Cllr David Kent, on behalf of Bollington Town Council, spoke in relation to item 8 – Residual Waste Collections. Cllr Kent raised concerns in relation to the awaited position of the current government around two-weekly collections, issues associated with the disposal of feminine hygiene and absorbent hygiene products and the validity of the projected savings.

Mr Jon Park spoke in relation to item 8 – Residual Waste Collections and highlighted concerns of vulnerable residents. Mr Park asked that the Council commits to establishing a procedure in order to assure residents that a database of those eligible for two-weekly collections would be kept accurate and up to date.

Cllr Vince Fogharty, on behalf of Alderley Edge Parish Council, spoke in relation to item 7 – Libraries Strategy. Cllr Fogharty raised the following queries, to which it was agreed a written response would be provided:

- Why would volunteer groups be charged for the issuance of a licence that permits them to open the library for an additional afternoon each week, as the license was already in use in Alderley Edge and other Cheshire East libraries
- What contingency plans were in place for if a rostered employee failed to attend to open the library
- Can Cheshire East Council provide a commitment that there will be no reductions in the currently agreed-upon funded hours for the library during the three-year term of the contract
- Could assurances be given that there would be no further increases in the costs, other than those attributed to payroll costs, that the Parish Council would be required to fund for the agreed sessions throughout the duration of the three-year term

#### **5 SECOND FINANCIAL REVIEW OF 2024/25 (ENVIRONMENT AND COMMUNITIES COMMITTEE)**

The committee received the report which provided the current forecast outturn for the financial year 2024/25 based on income, expenditure and known commitments at the end of August 2024. The report also identified actions that were being taken regarding adverse variances to urgently address financial sustainability.

Paragraph 28 of the report stated that any directorate identified as being off target by more than 5% was now subject to a detailed finance and performance review on a weekly basis through a financial recovery review process. It was queried why this was set at 5% and whether a lower



percentage would be more beneficial in addressing overspend. It was agreed that a written response would be provided.

Paragraph 85 of the report referred to the cost of short-term borrowing which was expected to reduce with falling interest rates. A request was made for more information about interest rates, and what had been built into the forecasting, to be shared with the committee. Officers undertook to provide this detail in a written response.

A further query was raised regarding the graphs on page 24 of the agenda which referred to weekly trends in finance monitoring for Adults Services with regard to distinct clients and total weekly costs. It had been noted that there appeared to be a drop in the number of clients during summer but it was not clear why there was no corresponding reduction in weekly costs. Officers undertook to provide a written response.

### **RESOLVED (unanimously):**

That the Environment and Communities Committee:

1. Review the factors leading to a forecast adverse Net Revenue financial pressure of £20.1m against a revised budget of £395.4m (5.1%). To scrutinise the contents of Annex 1, Section 2 and review progress on the delivery of the MTFS approved budget policy change items, the RAG ratings and latest forecasts, and to understand the actions to be taken to address any adverse variances from the approved budget
2. Review the in-year forecast capital spending of £157.7m against an approved MTFS budget of £215.8m, due to slippage that has been re-profiled into future years
3. Note the available reserves position as per Annex 1, Section 5
4. To delegate to the Interim Director of Environment and Neighbourhood services to undertake all necessary steps to enter into a grant funding agreement with The Mersey Forest in order to accept a Trees For Climate grant offer of £647,173.91 for woodland creation at Buttertons Lane Farm

### **6 MEDIUM TERM FINANCIAL STRATEGY UPDATE 2025/26 - 2028/29 (ENVIRONMENT & COMMUNITIES COMMITTEE)**

The committee received the report which set out progress and further development activity required before the final MTFS 2025-29 would be presented for approval to the budget setting Council meeting in February 2025.

**RESOLVED:**

That the Environment and Communities Committee:

1. Note the progress to date on the development of the MTFS for 2025-29
2. Note that officers will continue to challenge draft proposals and develop further proposals in consultation with Members prior to approval by Council
3. Note that Committees will be presented with the opportunity to review the full set of financial proposals, designed to achieve a balanced budget, as part of their January cycle of meetings prior to recommendations being made to Council for approval

**7 LIBRARIES STRATEGY - IMPLEMENTATION**

The committee considered the report which sought approval to implement the Cheshire East Libraries Strategy 2024-28. This followed approval of the Council's Medium Term Financial Strategy 2024-28 by Full Council in February 2024 and a public consultation which was carried out between 5 August and 15 September 2024.

Cllr Ken Edwards attended as a visiting member and spoke as ward member for Bollington. Cllr Edwards was pleased to see the relationship between local communities and libraries working together and hoped this would continue.

Cllr John Smith attended as a visiting member and spoke as ward member for Handforth. Cllr Smith felt that the site assessment scoring matrix was biased towards towns with larger populations and did not account for the percentage of active library users in the towns. Cllr Smith asked the committee to secure the continued use of Handforth library by voting against the recommendations, and to ensure the matrix was reviewed.

An amendment to recommendation 4, as set out in the report, was put forward which sought the inclusion of the wording *'in consultation with the committee Chair, Vice-Chair and Opposition Spokesperson'*. This became part of the substantive proposition.

During the debate, it was proposed and seconded that a recorded vote be carried out. The following results were recorded:

For:

Cllr Liz Braithwaite  
Cllr Mary Brooks  
Cllr Laura Crane  
Cllr Ashley Farrall  
Cllr David Jefferay  
Cllr Heather Seddon  
Cllr Mick Warren

Against:

Cllr Janet Clowes  
Cllr Stewart Gardiner  
Cllr Alison Heler  
Cllr Becky Posnett  
Cllr Lesley Smetham

Abstaining:

Cllr Hannah Moss

**RESOLVED (by majority):**

That the Environment and Communities Committee:

1. Note the feedback from the recent public consultation exercise
2. Approve the Cheshire East Libraries Strategy 2024-28, as contained at Appendix C
3. Approve the final details of the changes to library opening hours, as included at Appendix E
4. Delegate authority to the Interim Director of Planning and Environment, in consultation with the committee Chair, Vice-Chair and Opposition Spokesperson to:
  - a) take all necessary steps to implement the Libraries Strategy, and, to make all consequent changes to service provision including staff restructure and consultations
  - b) take all necessary steps to enter into top up funding agreements with Town and Parish Councils

**8 WASTE COLLECTION - RESIDUAL WASTE**

The committee considered the report which sought approval to implement three-weekly residual waste collections. This followed a public consultation which had been carried out during September and October 2024.

Cllr Ken Edwards spoke as a visiting member and stated that there were currently 217 people in Bollington with special collection arrangements and asked would these special arrangements be looked at carefully and adapted to meet residents' needs when the three-weekly collection would be introduced. The Chair suggested that a written response could be provided.

A statement was read out by Cllr Edwards on behalf of Cllr Dawn Clark. Cllr Clark was asking for the committee to write to government and local MPs to ask to halt the implementation of the weekly food waste collections until the impact on local authorities' finances was understood and for an immediate review of the legislation.

A request was made for details of the weight limit for wheelie bins and whether the reason for the limit was mechanical or due to health and safety. Officers undertook to provide a written response.

A further request was made for information on the current gate fee for processing food and garden waste at the Council's composting plant. Officers advised that this was commercially sensitive information which could not be provided in a public committee meeting. A written response could be provided on the basis that the information remained confidential.

An amendment was put forward which sought to make the following changes to the recommendations as set out in the report:

- That recommendation 3 reads '*Delegate authority to the Head of Environmental Services, in consultation with the committee Chair, Vice-Chair and Opposition Spokesperson, to:*'
- That recommendation 3b reads '*introduce service improvements to the 'Waste Management and Flytipping Policy' to require a specific service level improvement by introducing a return for a missed bin within 3 days, amend criteria to permit a larger residual bin in specific circumstances and introduction of missed bins performance measures. Introduce those measures described on pages 258-260 of this report.*'
- That an additional recommendation be included to read '*Delegate authority to the Head of Environmental Services to work with ward members through the Member Enquiries Service to mitigate any waste collection issues caused by the changes when identified, where practicable*'

This amendment became part of the substantive proposition.

During the debate, it was proposed and seconded that a recorded vote be carried out. The following results were recorded:

For:

Cllr Liz Braithwaite  
Cllr Mary Brooks  
Cllr Laura Crane  
Cllr Ashley Farrall  
Cllr David Jefferay  
Cllr Heather Seddon  
Cllr Mick Warren

Against

Cllr Janet Clowes  
Cllr Stewart Gardiner  
Cllr Alison Heler  
Cllr Hannah Moss  
Cllr Becky Posnett  
Cllr Lesley Smetham

**RESOLVED (by majority):**

That the Environment and Communities Committee:

1. Note the outcomes of the recent public consultation exercise
2. Approve the move to a three-weekly frequency for the kerbside collection of residual waste, for all properties within Cheshire East
3. Delegate authority to the Head of Environmental Services, in consultation with the committee Chair, Vice-Chair and Opposition Spokesperson, to:
  - a) Take all necessary actions to deliver 3 weekly residual waste collections
  - b) introduce service improvements to the 'Waste Management and Fly-tipping Policy' to require a specific service level improvement by introducing a return for a missed bin within 3 days, amend criteria to permit a larger residual bin in specific circumstances and introduction of missed bins performance measures. Introduce those measures described on pages 258-260 of this report
4. Delegate authority to the Interim Director of Planning and Environment to amend the enforcement policy on the basis of having a defined staged education through enforcement process including the issuing a borough wide Section 46 notice with the introduction of a performance measure and reporting on the number of live cases and their status with a monthly officer case management meeting

5. Delegate authority to the Head of Environmental Services to work with ward members to mitigate any waste collection issues caused by the changes when identified

## **9 WORK PROGRAMME**

The committee considered the work programme.

It was noted that there was a Local Plan update report scheduled for January and that this would be subject to when national planning reforms would be announced by government.

A concern was raised regarding the planning appeals process when an application is refused by a planning committee in contrast to officer recommendations and it was queried whether this would fall under the remit of the Environment and Communities Committee or the Audit and Governance Committee. It was agreed that this would be looked into outside the meeting.

### **RESOLVED:**

That the work programme be noted.

The meeting commenced at 14:00 and concluded at 17:32

Councillor M Warren (Chair)

OPEN

**Environment and Communities  
Committee**

**Thursday, 30 January 2025**

**Third Financial Review 24/25**

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**Report of: Adele Taylor, Interim Executive Director of Resources  
(Section 151 Officer)**

**Report Reference No: EC/13/24-25**

**Ward(s) Affected: Not applicable**

**For Decision or Scrutiny: Both**

**Purpose of Report**

- 1 This report provides the current forecast outturn for the financial year 2024/25 based on our income, expenditure and known commitments as at the end of October 2024. It also identifies actions that are being taken to address adverse variances to urgently address our financial sustainability.
- 2 The report provides the forecast outturn for all services, to provide Members with contextual information on the position for the whole Council. Members are asked to focus their scrutiny on the forecasts and supporting information relating to services within the remit of the Committee whilst understanding the overall context as a whole.
- 3 The report highlights any changes and external pressures that are impacting the Council since setting the budget in February 2024. Annex 1, Section 2 of the report highlights what the Council is forecasting to achieve as part of the 2024/25 approved budget changes per line (growth and savings).
- 4 As set out in previous Financial Reviews, the requirement to continue to identify further actions in order to bring the Council back to a position where we are living within our means remains, and it will be important that these actions are closely monitored, and appropriate action taken to manage our resources. This report includes information on the actions that are currently underway.

- 5 Reporting the financial forecast outturn at this stage, and in this format, supports the Council's vision to be an open Council as set out in the Cheshire East Council Plan 2024/25. In particular, the priorities for an open and enabling organisation, ensure that there is transparency in all aspects of council decision making.
- 6 The report also requests member approval for amendments to the Council's budget in line with authorisation levels within the Constitution.

## Executive Summary

- 7 The Council operates a financial cycle of planning, review, management and reporting. This report ensures that we review where we are and provides a forecast **outturn** position for the 2024/25 financial year whilst also identifying the actions that need to be taken to manage our overall resources. The information in this report also supports planning for next year's budget by identifying issues that may have medium term impacts.
- 8 The Council set its 2024/25 annual budget in February 2024. The budget was balanced, as required by statute, with planned use of reserves of £22m, plus £30m of savings to achieve in year, and included important assumptions about spending in the year. The budget is part of the Medium-Term Financial Strategy (MTFS) 2024 to 2028.
- 9 The Third Financial Review (FR3) forecast revenue outturn is an **adverse variance of £18.3m** (prior to the application of any Exceptional Financial Support), an improvement **of £1.8m** from FR2, as detailed below in **Table 1**:

Table 1 2024/25 FR3	Revised Budget (NET)	Forecast Outturn	Forecast Variance	Forecast Variance FR2	Movement from FR2 to FR3
	£m	£m	£m	£m	£m
<b>Service Committee</b>					
Adults and Health	138.0	157.9	20.0	20.8	(0.8)
Children and Families	93.0	98.5	5.4	5.4	0.0
Corporate Policy	41.9	44.4	2.5	2.4	0.1
Economy and Growth	28.1	24.3	(3.8)	(3.3)	(0.5)
Environment and Communities	48.4	47.8	(0.6)	(0.1)	(0.5)
Highways and Transport	16.0	15.5	(0.5)	(0.6)	0.1
					-
<b>Sub-Committee</b>					
<b>Finance Sub:</b>					
Central Budgets	25.1	20.5	(4.6)	(4.5)	(0.2)
Funding	(390.5)	(390.5)	-	0.0	(0.0)
					-
<b>TOTAL</b>	<b>(0.0)</b>	<b>18.3</b>	<b>18.3</b>	<b>20.1</b>	<b>(1.8)</b>



- 10 Whilst an improvement on the Second Financial Review of £1.8m (see mitigations in para 28), the forecast overspend of £18.3m remains a significant financial challenge for the Council. The FR3 forecast reserves, after agreed movements budgeted for in the 2024-28 MTFS, are currently £14.0m, being £4.5m of General Fund Reserves and £9.5m of Earmarked Reserves. The Council's level of reserves is therefore insufficient to cover the current forecast revenue outturn for the year without further action.

**Table 2: Proposed use of Exceptional Financial Support and Reserves as at FR3**

<b>Exceptional Financial Support &amp; Reserves FR3</b>	
	<b>£m</b>
FR3 Forecast Overspend	18.3
Exceptional Financial Support	(17.6)
Forecast Tfr from Reserves	(0.7)
<b>24/25 Outturn</b>	<b>-</b>
<b>Reserves</b>	
General Fund	4.5
Earmarked Reserves	9.5
<b>Original Forecast at 31st March 2025</b>	<b>14.0</b>
Forecast Transformation spend 2024/25	(4.1)
Forecast Tfr from Reserves	(0.7)
<b>Forecast Total Reserves at 31st March 2025</b>	<b>9.2</b>

- 11 As noted in para. 9 above, the forecast adverse variance of £18.3m does not assume the use of the Exceptional Finance Support (EFS) that was requested in 2023/24 and 2024/25 and was agreed in principle, subject to a number of conditions being satisfied, including the submission of a transformation plan at the end of August 2024. It also does not assume the cost of accepting that EFS support which would impact on the cost of borrowing over the medium term.
- 12 A further condition of the EFS was that an independent review was undertaken by CIPFA on behalf of MHCLG to understand the Council's financial management and sustainability. The review was commissioned by and for MHCLG and the Council has not yet had sight of this review to understand any implications or improvements that could be made to existing processes. This was submitted to MHCLG in August 2024
- 13 In order to address the risk to services from the Council's budgetary pressures, there was an urgent report to Council on the 11<sup>th</sup> December 2024 on Exceptional Financial Support (EFS). The report sought the authority for the Chief Executive to request that the in-principle EFS of up to £17.6m by way of a capitalisation direction for 2023/24 and 2024/25 be able to be applied only in 2024/25, from the Secretary of State for Housing, Communities and Local Government in order to address the Council's budgetary pressures during the financial year 2024/25. The full report can

be found here: [CEC Report Template](#). In addition, the report also addresses the current risks that are identified and considered in the model for the Medium Term Financial Plan (MTFP), as per the report to Corporate Policy Committee on Thursday 28<sup>th</sup> November 2024 (Item49), hence further requests for 2025/26 of £31.4m and indications of £23.7m for 2026/27 should also be requested, alongside all of the supporting evidence and information requested by MHCLG. The costs of accepting the EFS support will impact over the medium term. The financing of planned use of EFS will be reflected in the MTFP report to Corporate Policy Committee in February. The financing will also reflect that the first call on any capital receipts, over and above the £2m accounted for in the approved revenue budget, will be utilised to finance the EFS.

- 14 As indicated in Table 2, the FR3 report, recognising the requests in the urgent report to Council on 11 December 2024, is proposing to utilise the full £17.6m conditional EFS to cover the forecast adverse variance in 2024/25 in order to protect and minimise the use of reserves. Table 2 identifies that the FR3 forecast remaining adverse balance of £0.7m is forecast to be funded from Reserves however urgent action continues to further reduce the overspend by the year end. Should the FR3 forecast position prevail at out-turn then the balance of reserves will be £9.2m after applying the whole £17.6m EFS and £0.7m from reserves.
- 15 There remains a risk that pressures leading to the latest FR3 forecast position may increase that shortfall figure if further rapid action does not take place to stabilise our financial position.
- 16 The FR3 forecast position for capital spending for 2024/25 indicates forecast capital expenditure of £144.7m against the MTFS budget of £215.8m (FR2 £157.7m).

- 17 **Table 3** sets out the capital programme profiling changes from FR2:

<b>Table 3</b>	2024/25	2025/26	2026/27	2027/28	2024/28
	Estimate	Estimate	Estimate	Estimate	Total
	£000s	£000s	£000s	£000s	£000s
Capital Programme FR2	157,661	151,770	115,852	225,173	650,456
Funded by:					
Borrowing	45,101	57,996	14,802	25,044	142,943
Grants and other contributions	112,560	93,774	101,050	200,129	507,513
	157,661	151,770	115,852	225,173	650,456
Capital Programme FR3	144,670	157,134	104,400	243,852	650,056
Funded by:					
Borrowing	40,967	51,807	19,093	29,245	141,112
Grants and other contributions	103,703	105,327	85,307	214,607	508,944
	144,670	157,134	104,400	243,852	650,056
Movement from FR2	(12,991)	5,364	(11,452)	18,679	(400)

- 18 All of the current schemes requiring borrowing have been reviewed by the Executive Directors and Directors and they have indicated that most schemes need to continue for various reasons (e.g. provision of sufficient SEND school place schemes are part of the mitigation plans agreed with the

DfE prior to the award of additional High Needs Funding; the Strategic Leisure Review is an invest to save scheme as are Fleet EV Transition and Fleet Vehicle Electric Charging; Public Sector Decarbonisation Schemes require match funding to support the grant and will bring energy efficiencies).

- 19 There have been some schemes where reductions have been made, for example the Children's Home Sufficiency Scheme has been reduced by £0.69m and the review of Household Waste Recycling centres has been reduced by £1m, and a few schemes are proposed to be removed altogether as they are considered unaffordable. e.g. the Strategic Capital scheme £6.8m.
- 20 Changes to the capital programme at this stage of the year will have a limited impact on the current year financial position but reductions in borrowing achieved through the capital review will be reflected in the revenue position each year in the MTFS for 2025-29.
- 21 In order to maintain the current level of scrutiny of capital projects and their financing a new Capital Programme Board will be set up in January. Please see the MTFS Consultation report for further detail.
- 22 The current forecast for achievable capital receipts in year is £2.3m, with a further £0.8m also achievable in year. These receipts can be used to reduce revenue pressures from borrowing in year or could be used to assist with funding of transformation activity.
- 23 Following a Balance Sheet Review by our Treasury Advisors, Arlingclose Ltd, we are reviewing our current Minimum Revenue Provision (MRP) and Capital Financing Requirement (CFR) policy with a view to bringing it in closer alignment with CIPFA Guidance. The Council currently uses a 2% annuity rate on all its unfinanced capital expenditure. This rate was originally set in 2017 and does not bear any resemblance to the current cost of the borrowing, nor distinguish between assets which have different useful lives. Options to change the rate applied to a rate more reflective of actual borrowing costs and asset life are being considered with effect from 1 April 2024. Should any changes be proposed then these will be reported in the MTFS report to the Corporate Policy Committee in February 2025 setting out the change in Accounting Policy and the effects of the change on the 2024/25 out-turn position and future year impacts through the MTFS.
- 24 Any such changes to the policy would need to be made in the current year due to new regulations coming in from 1<sup>st</sup> April 2025 and would therefore have the benefit of reducing the current year charge to revenue with a betterment to the overall outturn position. This has not yet been included in the figures reported within this document. However, making such a change has long term implications and therefore should not be undertaken without discussion with our auditors.
- 25 The Strategic Finance Management Board leads on a number of key tasks to urgently reduce spend and identify additional savings, including:

- Line-by-line reviews of all budgets to further identify immediately any underspends and/or additional funding;
- Stop any non-essential spend;
- Actively manage vacancies, particularly agency usage and reduce any overspends on staffing as soon as possible;
- Review of Section 106 legacy budgets, the effects of which are partly reflected in the FR3 forecast outturn as a one-off contribution to reserves (to be further updated by out-turn);
- Reducing the borrowing elements of the capital programme to minimise the minimum revenue provision and interest payable.
- Review of capital receipts available and potential surplus assets that can be sold (for best consideration);
- Identification of any other areas of discretionary spend including grants awarded, where spend can be reduced or stopped;
- Review Debt management/overall level of bad debt provision – work undertaken to date, focussing on the Adult Social Care bad debt provision, has identified through adopting a new approach to reviewing and monitoring these debts, an improvement (reduction) of the Council's bad debt provision of £1.1m, further work is ongoing and will be updated at Out-turn.

### **Overall mitigations planned to manage pressures**

- 26 The Strategic Finance Management Board is leading on a number of key tasks to urgently reduce spend and identify additional savings as noted above.
- 27 In addition, any directorate that is identified as being off target by more than 5% is now subject to a detailed finance and performance review on a weekly basis through a financial recovery review process. This includes a detailed action plan, identifying what can be done to sustainably reduce the pressure and gaining assurance over the management of those actions to deliver improved financial outturns. This process has been put in place for Adults Services and Children and Families and is being chaired by the S151 Officer.
- 28 As reported in paragraphs 34-55 below, work is underway across all Services to look at mitigating actions which can be taken to reduce the forecast position in-year, some of the actions below having contributed to the £8.2m improvement from FR1 position of £26.5m adverse, including:
- Adults - more certainty about the FR2 projections and the delivery of in-year mitigations, including a reduction in the forecast number of placements in-year.

- Children & Families – reviewing costs of placements, establishment reviews, Reunification of children, and Work on Edge of Care Service proposals to identify early intervention and cost reduction.
- Place Services – mitigations in year through further vacancy management, reducing expenditure and maximising funding opportunities.
- Corporate – Vacancy management and some additional income.
- Finance Sub – S106 and bad debt reviews generating one-off in year contributions to assist in reducing the in year overspend and review/reset process moving forward.

29 Paragraphs 56-57 below provides a summary overview of the forecast against the approved 2024/25 budget change items, including RAG rating. In addition, there is further detail per change item with accompanying commentary, as reviewed by the Council's Corporate Leadership Team, in respect of each item within **Annex 1, Section 2**.

30 **Annex 1: Detailed Third Financial Review 2024/25**

- **Section 1** 2024/25 Forecast Outturn
  - **Section 2** 2024/25 Approved Budget Change Items
  - **Section 3** Revenue Grants for approval
  - **Section 4** Capital
  - **Section 5** Reserves
  - **Section 6** Treasury Management
- Annex 2: 2024/25 Capital Monitoring**

## RECOMMENDATIONS

The Environment & Communities Committee to:

1. Review the factors leading to a forecast adverse Net Revenue financial pressure of £18.3m against a revised budget of £390.5m (4.7%). To scrutinise the contents of **Annex 1, Section 2** and review progress on the delivery of the MTFS approved budget policy change items, the RAG ratings and latest forecasts, and to understand the actions to be taken to address any adverse variances from the approved budget.
2. Review the in-year forecast capital spending of £144.7m against an approved MTFS budget of £215.8m, due to slippage that has been re-profiled into future years.

3. Note the available reserves position as per **Annex 1, Section 5**.
4. Note the Capital Virements above £500,000 up to and including £5,000,000 as per **Annex 1, Section 4, Table 4** will be approved in accordance with the Council's Constitution.

## Background

- 31 This single view of the financial picture of the Council provides the overall financial context.
- 32 The management structure of the Council is organised into four directorates: Adults, Health and Integration; Children's Services; Place; and Corporate Services. The Council's reporting structure provides forecasts of a potential year-end outturn within each directorate during the year, as well as highlighting activity carried out in support of each outcome contained within the Corporate Plan. Budget holders are responsible for ensuring they manage their resources in line with the objectives of the Council and within the approved budget.
- 33 For the purposes of each committee, these directorate budgets are aligned to a specific committee and the appendices to this report provides information at a level that the committee should have the ability to be able to scrutinise what is causing any variations in budget and appropriate actions to bring the council back into line in terms of managing its resources.

## Key issues causing the pressures

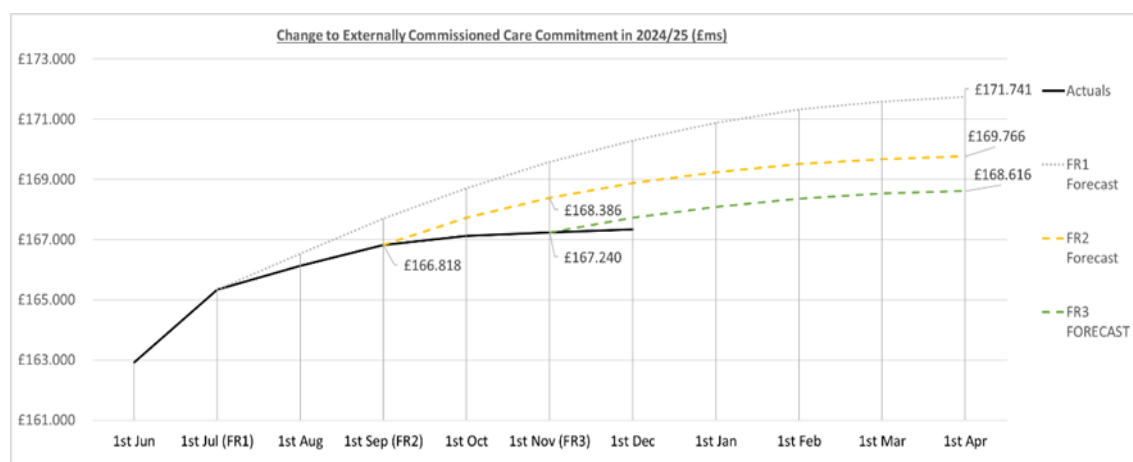
- 34 There are a number of key issues causing the forecast revenue overspend, including: Update as required :
  - Ongoing adverse effects of the extended period of high inflation and interest rates;
  - Continued increasing demand and complexity of care beyond the levels that had been previously identified;
  - Increase in staff costs, including use of agency staff and impact of National Living Wage which also impacts on our third party commissioned contracts;
  - Increased borrowing costs associated with the unfunded Dedicated Schools Grant (DSG) deficit;
  - Non delivery of some previously agreed savings and/or income targets;
  - The financial impact of investment in transformation and improvement activity over the medium term.



## Specific commentary on the forecast outturn position by Committee

### Adults and Health adverse variance of £20.0m

- 35 The Adults, Health and Integration budget is forecast to overspend by £19.956m. The £19.956m is primarily driven by an overspend of c£23m linked to care costs and pressures on staffing of c£2m. These pressures are reduced by a variance client income of c£4m, and other mitigations c£1m. The key drivers of forecast expenditure remain price increases, staff costs and increase in complexity.
- 36 The FR3 position has improved by c£700k from the FR2 forecast. This reflects the progress made to mitigate future demand. There is more certainty about the projections and the delivery of in-year mitigations, including a reduction in the forecast number of future placements in-year as shown in the graph below.



- 37 As noted previously the key driver of expenditure in adult social care is the number of people in receipt of care and the cost of each individual's care. The forecast has stabilised because we believe we will make fewer new placements in the second half of the year than we made in the first half of the year.
- 38 There is close alignment between the work being undertaken to manage budget pressures and the transformation plan. There will be some impact in-year including in respect of pricing, the focus on the review of supported living services, and services to support people at home. However, there are also risks including the reduction in the number of agency staff which has led to an increase in waiting times for services and disputes with providers in respect of price increases. In addition, the NHS is currently reporting unprecedented levels of demand in the pre-Christmas period.

### Children and Families adverse variance of £5.4m

- 39 At the end of the last financial year the outturn for Children and Families was an overspend of £8.2m. The Medium-Term Financial Strategy included growth to address the pressures that were emerging throughout 2023/24. The costs of children's social care are a concern for many local authorities and not unique to Cheshire East. The Third Financial Review for 2024/25 reflects a £5.4m in-year pressure. Although the overall position remains the same as at the Second Financial Review, there was an increase in Social Care Cost relating to cost of agency staff and unaccompanied asylum-seeking children, offset by improvement in transport and catering forecast, reduced staffing cost due to vacancy management and use of grants in Education, Strong Start and Integration.

The key pressure areas for the directorate include:

- 40 Children's social care placements (£2.6m adverse variance) where the complexity of children in care has continued to increase and the number of children in care has increased from 528 at April 2024 to 556 at October 2024 (compared to a decrease from 586 at April 2023 to 551 at October 2023). Placement costs are increasing by significantly more than inflation and more than was projected for growth in-year.
- 41 The use and cost of agency staff in children's social care to cover vacancies, sick absence, and maternity leave.
- 42 The number of staff is greater than the planned establishment to ensure we are able to meet our statutory needs. Work is underway to ensure the staffing structure is suitably funded and factored into the MTFS for 2025/26.
- 43 Home to school transport costs (£0.1m adverse variance) – where a mix of increasing numbers of pupils with an education, health and care plan (EHCP), and increasing fuel costs have seen overall costs rise.
- 44 Schools Catering (£0.4m adverse variance) – where the costs of the service are above the current charged income level and base budget.
- 45 Work is underway in the services to look at mitigating actions which can be taken to reduce this forecast position in-year, and these pressures will be considered as part of the developing MTFS for 2025/26. These include:
- Reviewing costs of placements as more detailed reviews are underway focusing on the expected length that some placements may need to be in place for;
  - Staffing establishment reviews now scheduled on a 6 weekly basis including a review of agency staff and alternative working;
  - Reunification children to be identified with targeted work in place for individual cases;
  - Tracking of similar spend across teams to be held in the same place as residential and supported accommodation spend to increase overall grip and understanding;



- Work on Edge of Care Service proposals to identify early intervention that may reduce admissions and costs.

### **Dedicated School Grant (DSG)**

- 46 The key pressure on DSG relates to the high needs block where the SEND service continues to see a significant increase in the number of pupils with an EHCPs, and the associated school placement costs.
- 47 This has placed pressure on the grant used to provide funding for children with SEND in various settings and led to a £31.7m deficit in 2023/24. This adds on to the brought forward deficit of £46.9m to take the DSG Reserve to a £78.6m deficit position at the end of 2023/24.
- 48 This is an improvement on the budget gap as determined by the Council's DSG Management Plan that was reported to Children and Families Committee in April 2024 and set out the planned expenditure and income on high needs over the medium term.
- 49 The current forecast is showing an in-year deficit of £37.1m which would increase the overall deficit to £115.7m.

### **Corporate Policy adverse variance of £2.5m**

- 50 The Corporate Services Directorate has a net budget of £41.7m. At Third Finance Review (FR3), the budget is forecast to overspend by £2.5m compared to a £2.4m overspend at Second Finance Review (FR2). The costs of the Transformation Programme are included in the above figures adding a £3.7m pressure to the forecast (£2.8m at FR2). Without this, the forecast would be a £1.2m underspend (£0.5m at FR2). It also must be noted that, following a recent review of staffing establishments, there are pending staffing budgets realignments to be actioned which will change individual service forecasts but not the overall figure for Corporate Services.
  - Vacancy management in Corporate Services has resulted in the majority of services forecasting an underspend on staffing budgets totalling £2.4m (£2.1m at FR2). There is a staff budget pressure of £0.1m across Corporate Services relating to the estimated impact of the latest pay award offer versus the amount included in the MTFS however, due to the level of vacancies across the service, this is not an in-year pressure;
  - Vacancy management has been combined with tighter control on non-pay spending across all services which is achieving a forecast underspend of £1.0m (£0.7m FR2);
  - Additional income in the Registrations Service, and additional grant income in the Benefits Service.

However, these underspends have been offset by the following:

- Forecast spend of £3.7m (£2.8m FR2) on the Transformation Programme. The cost of the programme will be met from reserves or use of flexible capital receipts, the financial impact of these are shown elsewhere in the accounts;
- A forecast £1.4m (£1.3m FR2) under-recovery of Rent Allowances;
- A forecast overspend of £0.5m (£0.4m FR2) on the Transactional Service Centre (TSC), hosted by Cheshire West and Chester, mainly due to the additional costs of the stabilisation programme which has been put in place to improve the performance of the service and recognises the need to change the way in which Unit4 is used. This was an issue highlighted in the Corporate Peer Review;
- There is a forecast overspend in Accountancy mainly due to of £0.3m additional costs including Bank Charges and External Audit fees.

#### **Place Directorate favourable variance of £4.9m**

- 51 Overall, the Place Directorate is forecasting an underspend of £4.9m at the Third Financial Review stage against a £92.5m budget. This represents a £0.9m improvement from FR2. Pressures from reducing planning application income (£0.5m), increased waste collection and disposal costs (£0.5m) and yet to be secured savings against leisure (£0.4m) have been mitigated through further vacancy management, reducing expenditure and maximising funding opportunities.

#### **Economy & Growth favourable variance of £3.8m**

- 52 Growth and Enterprise Directorate and Place Directorate are forecasting an underspend of £3.6m against a net budget of £28.1m. The key reasons for the underspend are:
- Facilities Management: there is a £1.7m underspend forecast. This includes pressures against maintenance budgets of £0.5m (additional pressures and delivery of savings), costs of workplace initiatives and equipment of £0.4m, the transfer of underspends to offset Place MTFS targets across the Directorate £0.6m and these have been offset by:
    - Savings against gas and electricity compared to much higher budgeted costs £3.0m.
    - Business rates underspend of £0.2m due to revaluations and appeals.
    - Underspends from vacancy management £0.5m.

- Economic Development: £0.3m underspend from vacancy management, reduced supplies £0.1m and increased income £0.1m.
- Housing: £0.6m underspend from vacancies and extra grant funding.
- Green infrastructure and Cultural Economy £0.4m due to vacancies.

### **Environment & Communities favourable variance of £0.6m**

53 Environment and Neighbourhood Services is forecasting an underspend of £0.6m against a net budget of £48.4m. This is a £0.5m improvement from FR2. The key reasons for the forecasting underspend are:

- Development Management: £0.2m overspend reflecting pressures from a shortfall in income from planning applications £0.5m and pressures on supplies and services of £0.1m. These are offset by vacancy management £0.4m.
- Environmental – Commissioning: Orbitas £0.2m underspend overall due to better income performance.
- Libraries: £0.1m overspend including pressures of £0.5m from the delivery of the MTFS savings which is offset by £0.3m vacancy management and £0.1m underspend from MTFS growth for exploring a charitable trust model.
- Leisure Commissioning: £0.4m overspend (delivery of MTFS savings)
- Other service issues: £1.1m underspend:
  - Building Control: £0.3m underspend (£0.1m pressure on income offset by £0.4m vacancies).
  - Local Land Charges and Planning Support: £0.2m underspend from vacancies.
  - Strategic Planning: £0.4m (£0.2m vacancy management plus £0.2m delayed Local Plan costs).
  - Regulatory Services: £0.2m (£0.3m vacancies offset by £0.1m CCTV costs).

### **Highways & Transport favourable variance of £0.5m**

54 Highways & Infrastructure are forecasting an underspend of £0.5m against a net budget of £16m. This is a slight worsening of £0.1m since FR2 due to delayed car park income. The key reasons for the underspend are due to vacancies across Car Parking, Strategic Transport and Rail and Transport Integration.

## Finance Sub favourable variance of £4.6m

- 55 Finance Sub Committee are reporting a positive variance of £4.6m against a revised net budget of £25.1m.
- Financing and Investment £0.5m net pressure reflecting £2.1m increased cost of interest payments on borrowing offset by £1.6m increased interest receipts from investments.
  - Reserves use of £3.6m (net change from MTFS) reflects £0.5m additional Flexible Capital Receipts offset by £1m reduction in available Capital Financing Reserve at outturn compared to forecast balance reflected in the February 2024 MTFS. There is also an additional £4.1m use of the General Fund reserve forecast to fund transformation activities.
  - There is a further £1.5m positive variance as a result of in year reviews of S106 balances/schemes and bad debt. The S106 Review identifying a one off contribution in year where work has been completed in prior years but has not been reflected in transferring money from S106 into the general fund, £0.5m initially reflected at FR2 with potential for further increased contributions at FR3; £0.1m reduction in the Adult Social Care bad debt provision, as referred to in para 77 below.

## Progress on delivery of the 2024/25 approved budget change items

- 56 Table 5 presents a summary of the progress on the delivery of the 2024/25 approved budget change items. For items rated as Amber these are for items where there are risks and/or mitigating actions in place. For items rated as red these are for items where services are projecting an adverse variance and there is risk of in year non delivery/achievement. New mitigation items have also been included that have come forward since the approval of the MTFS to help the in-year position where identified.
- 57 As the green and blue columns show, £35.4m of the budget change items are either delivered or on track to be delivered or even exceed in some cases. However, there is also a pressure of £52.9m as shown in the red column that has a high risk of not being achieved within this financial year. There are new in year mitigations of £11m, unrelated to the change item rows that have been identified to assist the outturn position. The table below summarises the progress by Committee:

**Table 5: Summary of the progress on the delivery of the 2024/25 approved budget change items**

Committee	Approved Change  Budget  £'000	Forecast Outturn  £'000	Completed  £'000	Could Exceed  £'000	Green  £'000	Amber  £'000	Red  £'000	Mitigations  £'000
Adults & Health	1,136	21,092	-2,723	0	-9,216	0	33,625	-594
Children & Families	9,909	15,315	965	0	-764	214	14,017	883
Corporate Policy	494	2,954	-173	0	-117	0	1,581	1,663
Economy & Growth	3,316	-449	-61	0	3,866	-585	940	-4,609
Environment & Communities	-52	-688	875	-1,480	-268	47	2,397	-2,259
Finance Sub	-19,668	-24,294	600	0	-29,279	9,974	0	-5,589
Highways & Transport	4,869	4,335	2,488	0	1,700	275	328	-456
<b>TOTAL</b>	<b>-1</b>	<b>18,265</b>	<b>1,971</b>	<b>-1,480</b>	<b>-34,077</b>	<b>9,925</b>	<b>52,888</b>	<b>-10,961</b>

58 A complete list of all approved budget change items, with progress noted against each item, can be found in **Annex 1, Section 2**.

### Revenue Grants for Approval

59 Approvals for Supplementary Revenue Estimates for allocation of additional grant funding are detailed in **Annex 1, Section 3**.

### Reserves Position

- 60 On 1 April 2024, Earmarked Reserves totalled £32.278m and the General Fund Reserve Balance totalled £5.580m. Of the total earmarked reserves, more than £22m (70.5%) will be spent in 2024/25, on supporting the revenue budget for 2024/25.
- 61 Table 6 and 7 shows the forecast level of Earmarked and General reserves by the end of 2024/25.
- 62 As part of the 2023/24 Out-turn, some Earmarked reserves planned to be spent in 2023/24 were not fully spent in year and therefore an additional slipped amount of Earmarked reserves were brought forward into 2024/25. There is planned spend in place for these earmarked reserves across Services however there is no current approval in place as they were not

specifically reported for approval in the MTFS approved in February 2024. Table 6 below and the tables in Annex 1, Section 5 detail by Committee the reserves as an indicative scenario. Recognising that there is existing planned spend against these earmarked reserves in 2024/25 and also the desired outcome of ensuring e that the position on reserves is protected such that the out-turn forecast is not further worsened, it is proposed that the Corporate Leadership Team (CLT) carry out a strategic review of existing in-principle decisions on use of earmarked reserves for year end 31 March 2025 with the aim of supporting future financial sustainability. Examples of some of the earmarked reserves to be considered:

- Increasing the General Fund balance by transfer from earmarked reserves (e.g. MTFS reserve)
- Retaining and/or reinstating some earmarked reserves vital to our long-term financial planning (e.g. PFI reserve)

63 Following the CLT review, final recommendations will be made in the MTFS report to the Corporate Policy Committee on the 6 February 2025 as regards decisions on earmarked reserves used in 2024/25, and to be remaining as at 31 March 2025.

**Table 6: Earmarked Reserves**

Earmarked Reserves by Committee	Opening Balance 01 April 2024 £000	Drawdowns to General Fund £000	Approved Movement Forecast £000	Additional Drawdown Requests* £000	Closing Balance Forecast 31 March 2025 £000
Adults and Health	5,226	(2,795)	(110)	0	2,321
Children and Families	1,724	0	(1,593)	(131)	0
Corporate Policy	20,773	(6,551)	(2,830)	(4,545)	6,847
Economy and Growth	2,777	(662)	(1,004)	(765)	346
Environment and Communities	870	(390)	(402)	(78)	0
Highways and Transport	908	(205)	(415)	(288)	0
<b>EARMARKED RESERVES TOTAL</b>	<b>32,278</b>	<b>(10,603)</b>	<b>(6,354)</b>	<b>(5,807)</b>	<b>9,514</b>

\* All 'Additional Drawdown Requests' are subject to approval.

\* Total excludes schools' balances

**Table 7: General Fund Reserve**

General Fund Reserve	Opening Balance 01 April 2024 £000	Drawdowns to General Fund £000	Approved Movement Forecast	Additional Forecast Movement £000	Closing Balance Forecast 31 March 2025 £000
General Fund Reserve	5,580	(1,051)	0	(4,066)	463
<b>GENERAL FUND RESERVE TOTAL</b>	<b>5,580</b>	<b>(1,051)</b>	<b>0</b>	<b>(4,066)</b>	<b>463</b>



- 64 At FR1 the forecast closing balance at 31 March 2025 in the Council's General Fund Reserve was £4.5m. At FR2, a further £4m transformational spend has been included within the service forecasts which will be funded from General reserves, reducing the forecast balance to £0.5m. If it is possible to identify additional capital receipts these could potentially be used to capitalise this expenditure and this will remain an area that is under review.
- 65 The Council is currently forecast to have £9.514m of earmarked reserves at the end of the financial year 2024/25. Of this £2.279m can be considered ringfenced, with specific conditions limiting their use.
- 66 A full list of all earmarked reserves can be found in **Annex 1, Section 5**.

### Dedicated Schools Grant Reserve

- 67 The Dedicated Schools Grant (DSG) is ring-fenced funding received for: schools; high needs / special educational needs; and early years provision. In recent years there has been a pressure on the DSG high needs block where funding has not kept pace with the increasing numbers and cost of children with an Education, Health and Care Plan. This has created a deficit DSG reserve balance which is held in an unusable reserve.
- 68 The on-going pressure is regularly reviewed; at the end of 2023/24 the deficit was £78.6m and this is forecast to increase by £37.1m by the end of 2024/25. This is an improvement on the Council's DSG Management Plan approved in April 2024, which sets out the planned expenditure and income on high needs over the medium term. The DSG Management Plan is currently being updated and will be reported to Committee on completion

**Table 8: Dedicated Schools Grant**

Dedicated Schools Grant Deficit	£m
Deficit Balance Brought forward	78.6
Additional In-year Pressures	37.1
<b>Deficit Balance at 31 March 2025</b>	<b>115.7</b>

### Debt

- 69 Sundry debt includes all invoiced income due to the Council except for statutory taxes (Council Tax and Non-Domestic Rates). The balance of outstanding debt at 28<sup>th</sup> November 2024 was £16.9m. This has reduced by £1m since FR2 (end of September 2024).
- 70 Annually, the Council raises invoices with a total value of over £80m. Around a quarter of the Council's overall sundry debt portfolio relates to

charges for Adult Social Care, the remainder being spread across a range of functions including Highways, Property Services, Licensing and Building Control.

- 71 The Revenue Recovery team (using their experience gained in collecting Council Tax and Non-Domestic Rates) engage with services to offer advice and assistance in all aspects of debt management, including facilitating access to debt collection services (currently provided by Bristow & Sutor).
- 72 The total amount of service debt over six months old is £10.8m; split as £9.3m of Adult Social Care debt and £1.5m of Sundry Debt. A provision of £6.8m was made at year ended 31st March 2024 to cover doubtful debt in the event that it needs to be written off. There is an ongoing in year review of the Bad Debt provision which has to date focused on Adult Social Care debt, this work has identified a forecast £1m reduction in the provision in 2024/25 linked to the ASC debt, reflected in the FR3 position.
- 73 The level of Adult Social Care debt can fluctuate depending on when in the month the snapshot is taken, for example if it is before or after the Direct Debit income is received and allocated. The debt also has different levels of risk depending on the type of debt. For example, around £3m is linked to deferred arrangements which is debt that is secured on property or assets, and therefore carries a low risk. There is also around £5m of debt which is deemed to be lower risk as its linked to areas such as probate, property sales or deputyship. As noted above, the current review of Debt provision for Adult Social Care has identified a £1.0m reduction in the ASC debt provision having reviewed the provision process across the 3 main categories of ASC all of which have distinct provision calculations. Further work is ongoing and will extend to wider Council debt throughout the review.
- 74 The Highways position for outstanding debt is consistent throughout the year. The debt is generally made up of three elements: the movement of funds from Cheshire West and Chester Council and Warrington Borough Council in relation to the Cheshire Road Safety Group (these are settled quickly); third party claims for damage to the highway; and permit fees. The third party claims are often paid in instalments.

The previous outturn positions are:

- 31 March 2024 Outstanding debt £1.6m, over 6 months old £0.7m.
  - 31 March 2023 Outstanding debt £1m, over 6 months old £0.5m
- 75 The Council has robust processes in place to ensure that all outstanding debt is chased up (where commercially viable) and, where necessary, payment plans are put in place with advice from Legal Services.



**Table 9 – Debt Summary as at 28<sup>th</sup> November 2024**

	Outstanding Debt £000			Over 6 months old £000		
	FR2	FR3	Increase / (Decrease)	FR2	FR3	Increase / (Decrease)
<b>Adults and Health Committee</b>						
Adults, Public Health and Communities	14,967	14,170	(797)	9,060	9,325	265
<b>Children and Families Committee</b>						
Children's Social Care (Incl. Directorate)	189	189	(0)	-	1	1
Prevention and Early Help	69	51	(19)	(7)	(8)	(2)
Schools	17	17	1	2	3	1
<b>Highways and Transport Committee</b>						
Highways and Infrastructure	1,115	1,305	190	760	755	(4)
<b>Economy and Growth Committee</b>						
Growth and Enterprise	740	621	(119)	394	420	27
<b>Environment and Communities Committee</b>						
Environment and Neighbourhood Services	398	377	(21)	215	214	(1)
<b>Corporate Policy Committee</b>						
Finance and Customer Services	135	126	(8)	69	67	(2)
Governance and Compliance	(1)	0	1	-	-	-
Human Resources	-	-	-	-	-	-
ICT	217	3	(214)	2	2	0
<b>Total</b>	<b>17,846</b>	<b>16,859</b>	<b>(988)</b>	<b>10,496</b>	<b>10,780</b>	<b>284</b>

## Council Tax and Business Rates

### Council Tax

- 76 **Table 10** details each precepting authorities share of the budgeted collectable rates income.

<b>Table 10</b> <b>Share of Council Tax Collectable Rates</b>	<b>Band D</b> <b>Charge</b>	<b>Collectable</b> <b>Rates</b> <b>£m</b>
<b>Cheshire East Council</b>	<b>1,792.59</b>	<b>287.1</b>
Town and Parish Councils	71.57	11.5
Cheshire Police and Crime Commissioner	262.94	42.1
Cheshire Fire Authority	90.09	14.4
<b>Total</b>	<b>2,217.19</b>	<b>355.1</b>

- 77 The collectable rates valuation is based on the assumption that of the total amount billed, at least 99% will be collected. **Table 11** demonstrates that, excluding a slight reduction during the Covid-19 pandemic, the target to collect at least 99% of Council Tax within three years continues to be achieved.

<b>Table 11 Council Tax Collection Rates</b>	<b>2020/21 %</b>	<b>2021/22 %</b>	<b>2022/23 %</b>	<b>2023/24 %</b>	<b>2024/25 %</b>
After 1 year	97.4	97.8	98.2	98.0	*73.5
After 2 years	98.6	98.5	98.8	**	**
After 3 years	98.9	99.0	**	**	**

\* 2024/25 rate is up to 30<sup>th</sup> November 2024.

\*\* Data is not yet available.

- 78 After accounting adjustments, the Council Tax Collection Fund is forecasting a £0.003m surplus for 2024/25, of which, £0.002m is attributable to Cheshire East Council. This surplus will be paid out in 2025/26 and will be held in the Collection Fund Earmarked Reserve until such time.

### Non-Domestic Rates (NDR)

- 79 Collectable rates are distributed between Cheshire East Council (49%), Cheshire Fire Authority (1%), and Central Government (50%).
- 80 Non-domestic Rates valuations for 2024/25 were set out in the NNDR1 return to Central Government in January 2024. Any variance to this forecast is included in the following years' NNDR1 return and any gain or loss will be recovered in 2025/26. The total Net Rates Payable into the Collection Fund was forecast at £155.7m.
- 81 **Table 12** demonstrates that the target to collect at least 99% of Non-Domestic Rates within three years continues to be achieved.

<b>Table 12 Non-Domestic Collection Rates</b>	<b>2020/21 %</b>	<b>2021/22 %</b>	<b>2022/23 %</b>	<b>2023/24 %</b>	<b>2024/25 %</b>
After 1 year	92.4	95.6	98.2	97.7	*72.6
After 2 years	97.4	98.3	98.8	**	**
After 3 years	99.0	99.2	**	**	**

\* 2024/25 rate is up to 30<sup>th</sup> November 2024.

\*\* Data is not yet available.

- 82 After accounting adjustments, the Non-Domestic Rates Collection Fund is forecasting a £2.1m deficit for 2024/25, of which, £1.0m is attributable to Cheshire East Council. This deficit will be repayable in 2025/26 and will be managed through the Collection Fund Earmarked Reserve.

### Treasury Management Strategy update

- 83 Treasury Management income to 30 November 2024 is £2.3m which is higher than the budgeted £1.3m. However, borrowing costs are also higher than budgeted at £12m compared to budget of £10.7m. This is

caused by a combination of increasing interest rates with an increased borrowing requirement. From the projected cash flows for the remainder of 2024/25 the net additional financing costs (borrowing less investment interest) is expected to be £0.8m in excess of that budgeted.

- 84 Interest rates have seen substantial rises over the last two years which has significantly increased the cost of borrowing. The expectation is that borrowing costs will start to fall although market uncertainty and tightening liquidity in the markets suggests we will not benefit from lower rates until 2025/26.
- 85 At the moment, cash shortfalls are generally being met by temporary borrowing from other local authorities which for a number of years has been considerably cheaper than other sources of borrowing and allowed the Council to keep financing costs low. The cost of these loans is currently relatively high compared with longer term loans but interest forecasts suggest it is still the cheaper option in the long term. However, liquidity risk remains an issue as funds become more scarce towards year end and the request to the Government for exceptional financial support has raised credit worthiness concerns with some lenders. To reduce liquidity risk, consideration is being given to taking more longer term PWLB loans.
- 86 The cost of short term borrowing for the first eight months of 2024/25 is 5.38% which is an increase from 4.82% in 2023/24. These costs are now expected to reduce as the outlook is for reducing interest rates.

## **Investment Strategy**

- 87 There have not been any material changes to the Investment Strategy since that reported at Final Outturn 2023/24, see link [Final Outturn 2023-24 Annex 1.pdf \(cheshireeast.gov.uk\)](#)

## **Consultation and Engagement**

- 88 As part of the budget setting process the Pre-Budget Consultation provided an opportunity for interested parties to review and comment on the Council's Budget proposals. The budget proposals described in the consultation document were Council wide proposals and that consultation was invited on the broad budget proposals. Where the implications of individual proposals were much wider for individuals affected by each proposal, further full and proper consultation was undertaken with people who would potentially be affected by individual budget proposals.
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## Reasons for Recommendations

- 89 The overall process for managing the Council's resources focuses on value for money, good governance and stewardship. The budget and policy framework sets out rules for managing the Council's financial affairs and contains the financial limits that apply in various parts of the Constitution. As part of sound financial management and to comply with the constitution any changes to the budgets agreed by Council in the MTFS require approval in line with the financial limits within the Finance Procedure Rules.
- 90 This report provides strong links between the Council's statutory reporting requirements and the in-year monitoring and management processes for financial and non-financial management of resources.

## Other Options Considered

- 91 None. This report is important to ensure Members of the Committee are sighted on the financial pressure the Council is facing and the activity to date to try and mitigate this issue and are given an opportunity to scrutinise this activity and identify any further actions that could be taken to learn to live within our means Do nothing. Impact – Members are not updated on the financial position of the Council. Risks – Not abiding by the Constitution to provide regular reports.

## Implications and Comments

### *Monitoring Officer/Legal*

- 92 The Council must set the budget in accordance with the provisions of the Local Government Finance Act 1992 and approval of a balanced budget each year is a statutory responsibility. Sections 25 to 29 of the Local Government Act 2003 impose duties on the Council in relation to how it sets and monitors its budget and require the Council to make prudent allowance for the risk and uncertainties in its budget and regularly monitor its finances during the year. The legislation leaves discretion to the Council about the allowances to be made and action to be taken.
- 93 The provisions of section 25 of the Local Government Act 2003, require that, when the Council is making the calculation of its budget requirement, it must have regard to the report of the chief finance (s.151) officer as to the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves.
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- 94 The Council should therefore have robust processes in place so that it can meet statutory requirements and fulfil its fiduciary duty. It must ensure that all available resources are directed towards the delivery of statutory functions, savings and efficiency plans. Local authorities are creatures of statute and are regulated through the legislative regime and whilst they have in more recent times been given a general power of competence, this must operate within that regime. Within the statutory framework there are specific obligations placed upon a local authority to support communities. These duties encompass general and specific duties and there is often significant local discretion in respect of how those services or duties are discharged. These will need to be assessed and advised on as each circumstance is considered.
- 95 The financial position of the Council must therefore be closely monitored, and Members must satisfy themselves that sufficient mechanisms are in place to ensure both that savings are delivered and that new expenditure is contained within the available resources. Accordingly, any proposals put forward must identify the realistic measures and mechanisms to produce those savings or alternative mitigations.
- 96 This report provides an update on progress for 2024/25 for all services.
- 97 It also provides updates and comments regarding the Council's request for Exceptional Financial Support under The Levelling-up and Regeneration Act 2023 which inserted an amended Section 12A as a trigger event within the Local Government Act 2003, in relation to capital finance risk management. The legislation also provides for risk mitigation directions to be given to the Council which limit the ability to undertake certain financial action. The limitations are based on identified risk thresholds.

#### *Section 151 Officer/Finance*

- 98 The Council's financial resources are agreed by Council and aligned to the achievement of stated outcomes for local residents and communities. Monitoring and managing performance helps to ensure that resources are used effectively, and that business planning and financial decision making are made in the right context.
- 99 Reserve levels are agreed, by Council, in February each year and are based on a risk assessment that considers the financial challenges facing the Council. If spending associated with in-year delivery of services is not contained within original forecasts for such activity it may be necessary to vire funds from reserves.
-

- 100 The unplanned use of financial reserves could require the Council to deliver a greater level of future savings to replenish reserve balances and / or revise the level of risks associated with the development of the Reserves Strategy in future.
- 101 As part of the process to produce this report, senior officers review expenditure and income across all services to support the development of mitigation plans that will return the outturn to a balanced position at year-end.
- 102 Forecasts contained within this review provide important information in the process of developing the Medium-Term Financial Strategy. Analysis of variances during the year will identify whether such performance is likely to continue, and this enables more robust estimates to be established.
- 103 The risk associated with the scale of these challenges is that the Council could act illegally, triggering the requirement for a s.114 report from the Chief Financial Officer. Illegal behaviour in this context could materialise from two distinct sources:
1. Spending decisions could be made that exceed the available resources of the Council. This would unbalance the budget, which is unlawful.
  2. Spending decisions to restrict or hide pressures could be made that avoid an immediate deficit, but in fact are based on unlawful activity.
- 104 The consequences of the Council undermining a budget with illegal activity, or planned illegal activity, is the requirement to issue a s.114 report. Under these circumstances statutory services will continue and existing contracts and commitments must be honoured. But any spending that is not essential or which can be postponed must not take place.
- 105 Further consequences would be highly likely and could include the appointment of Commissioners from the MHCLG, and potential restrictions on the decision-making powers of local leaders.

### *Policy*

- 106 This report is a backward look at Council activities and predicts the year-end position. It supports the Corporate Plan aim Open and priority to be an open and enabling organisation.
- 107 The forecast outturn position, ongoing considerations for future years, and the impact on general reserves will be fed into the assumptions underpinning the 2025 to 2029 Medium-Term Financial Strategy.
-

- 108 The approval of supplementary estimates and virements are governed by the Finance Procedure Rules section of the Constitution.

*Equality, Diversity and Inclusion*

- 109 Any equality implications that arise from activities funded by the budgets that this report deals with will be dealt within the individual reports to Members or Officer Decision Records to which they relate.

*Human Resources*

- 110 This report is a backward look at Council activities at outturn and states the year end position. Any HR implications that arise from activities funded by the budgets that this report deals with will be dealt within the individual reports to Members or Officer Decision Records to which they relate.

*Risk Management*

- 111 Financial risks are assessed and reported on a regular basis, and remedial action taken if required. Risks associated with the achievement of the 2023/24 budget and the level of general reserves were factored into the 2024/25 financial scenario, budget, and reserves strategy.

*Rural Communities*

- 112 The report provides details of service provision across the borough.

*Children and Young People including Cared for Children, care leavers and Children with special educational needs and disabilities (SEND)*

- 113 The report provides details of service provision across the borough and notes the pressure on Children in Care.

*Public Health*

- 114 This report is a backward look at Council activities at the first review and provides the forecast year end position. Any public health implications that arise from activities funded by the budgets that this report deals with will be dealt within the individual reports to Members or Officer Decision Records to which they relate.

*Climate Change*

- 115 There are no direct implications for climate change.
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<b>Access to Information</b>	
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Appendices:	<p><b>Annex 1 including:</b></p> <ul style="list-style-type: none"> <li>• <b>Section 1</b> 2024/25 Forecast Outturn</li> <li>• <b>Section 2</b> 2024/25 Approved Budget Change Items</li> <li>• <b>Section 3</b> Revenue Grants for approval</li> <li>• <b>Section 4</b> Capital</li> <li>• <b>Section 5</b> Reserves</li> <li>• <b>Section 6</b> Treasury Management</li> </ul> <p><b>Annex 2 – 2024/25 Capital Monitoring</b></p>
Background Papers:	<p>The following are links to key background documents:</p> <p><a href="#">Medium-Term Financial Strategy 2024-2028</a></p> <p><a href="#">First Financial Review 2024/25</a></p>





# **Third Financial Review 2024/25**

**Results to end of October 2024**

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# Section 1: 2024/25 Forecast Outturn

- 1.1. Table 1 provides a service summary of financial performance based on information available as at the end of October 2024. The current forecast is that services will be £22.9m over budget in the current year.
- 1.2. It also shows that central budgets are forecast to be £4.6m under budget resulting in an overall outturn of £18.3m overspend against a net revenue budget of £390.5m, an improvement of £1.8m from FR2.
- 1.3. The forecast outturn position is based on a full financial management review across all service and reflects the following assumptions:
- Includes those savings that have been identified as non-achievable though the tracker on our High Level Business Cases (HLBC) with no/some alternative actions currently presented;
  - A review of the on-going impacts of adverse variances identified in 2023/24;
  - Any identified, emerging items of significance:
    - Within Adult Social Care, significant growth is forecast for care costs in line with position seen year to date, less mitigations linked to delivery of savings;
    - Includes the assumptions around additional revenue resources in Childrens Services to resource the draft improvement plan in relation to the recent OFSTED inspection;
  - Forecast impact of the confirmed increased 2024/25 pay award £1.6m (unfunded);
  - Detailed review of any vacancy underspends in all areas;
  - One-off items that have been identified so far through line by line reviews and/or identification of additional funding that has been announced since the MTFS was set.
  - Mitigation activities delivered or forecast to be delivered by 31 March as reflected in paragraph 28 of the main covering report.
  - Review of Section 106 legacy budgets, the effects of which are partly reflected in the FR3 forecast out-turn as a one off contributions to reserves work undertaken to date has identified an improvement (reduction) of the Council's bad debt provision of £1.0m,
- 1.4. Further items impacting on the level of the Council's balances are detailed in **Section 5**.

2024/25 FR3	Revised Budget (NET)	Forecast Outturn	Forecast Variance FR3	Forecast Variance FR2	Movement from FR2 to FR23
	£m	£m	£m	£m	£m
SERVICE DIRECTORATES					
Adult Social Care - Operations	145.9	167.4	21.5	21.9	(0.4)
Commissioning	(8.0)	(9.5)	(1.5)	(1.1)	(0.4)
Public Health	-	-	-	-	-
Adults and Health Committee	138.0	157.9	20.0	20.8	(0.8)
					-
Directorate	2.6	3.6	1.1	1.1	(0.0)
Children's Social Care	55.3	59.7	4.4	3.6	0.8
Education, Strong Start & Integration	35.2	35.1	(0.1)	0.7	(0.8)
Children and Families Committee	93.0	98.5	5.4	5.4	0.0
					-
Directorate	(0.3)	(0.5)	(0.2)	(0.0)	(0.1)
Growth & Enterprise	28.4	24.8	(3.6)	(3.2)	(0.4)
Economy and Growth Committee	28.1	24.3	(3.8)	(3.3)	(0.5)
					-
Environment & Neighbourhood Services	48.4	47.8	(0.6)	(0.1)	(0.5)
Environment and Communities Committee	48.4	47.8	(0.6)	(0.1)	(0.5)
					-
Highways & Infrastructure	16.0	15.5	(0.5)	(0.6)	0.1
Highways and Transport Committee	16.0	15.5	(0.5)	(0.6)	0.1
					-
Directorate	1.5	1.1	(0.3)	(0.2)	(0.2)
Finance & Customer Services	12.1	13.9	1.7	1.8	(0.0)
Transformation	-	3.7	3.7	2.8	0.9
Governance & Compliance Services	10.9	9.2	(1.6)	(1.3)	(0.4)
Communications	0.7	0.7	(0.0)	(0.0)	(0.0)
HR	2.4	2.0	(0.4)	(0.3)	(0.0)
ICT	12.4	11.8	(0.6)	(0.3)	(0.3)
Policy & Change	2.0	1.9	(0.0)	(0.1)	0.1
Corporate Policy Committee	41.9	44.4	2.5	2.4	0.1
					-
Corporate Unallocated					-
Corporate Unallocated	-	-	-	-	-
					-
<b>TOTAL SERVICES NET EXPENDITURE</b>	<b>365.4</b>	<b>388.3</b>	<b>22.9</b>	<b>24.5</b>	<b>(1.6)</b>
					-
CENTRAL BUDGETS					-
Capital Financing	31.7	32.1	0.5	0.3	0.1
Transfer to/(from) Earmarked Reserves	(18.0)	(21.5)	(3.6)	(3.5)	(0.1)
Parish Precepts & Other Operating Expenditure	11.4	9.9	(1.5)	(1.3)	(0.2)
Finance Sub-Committee - Central Budgets	25.1	20.5	(4.6)	(4.5)	(0.2)
					-
<b>TOTAL NET EXPENDITURE</b>	<b>390.5</b>	<b>408.8</b>	<b>18.3</b>	<b>20.1</b>	<b>(1.8)</b>
					0
Business Rates Retention Scheme	(64.6)	(64.6)	-	-	-
Specific Grants	(32.4)	(32.4)	-	-	-
Council Tax	(293.5)	(293.5)	-	-	-
Sourced from Collection Fund	-	-	-	-	-
Finance Sub-Committee - Net Funding	(390.5)	(390.5)	-	-	-
					-
<b>NET (SURPLUS) / DEFICIT</b>	<b>(0.0)</b>	<b>18.3</b>	<b>18.3</b>	<b>20.1</b>	<b>(1.8)</b>

## Section 2: 2024/25 Approved Budget Change Items

The following table provides up detailed commentary on the progress against the approved budget change items that were agreed as part of the budget agreed in February 2024. These are split by relevant committee.

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	<b>Adults and Health Committee</b>	<b>+1.136</b>	<b>+21.092</b>	<b>+19.956</b>	
1	Fees and Charges	-1.800	-1.800	0	Green – see below
2	Client Contributions	-0.800	-4.383	-3.583	Green - £3.85m surplus vs client contribution budget forecasted for 2024/25. This is in addition to achieving the budgeted increase for Fees and Charges & Client Contribution increase in-year (£2.6m)
3	Working Age Adults - Prevent, Reduce, Delay	-1.467	-1.467	0	Green - Multiple activities contributing to these savings. Validation of delivery and measures being developed by SROs and Finance.
4	Older People – Prevent, Reduce, Delay	-1.566	-1.566	0	Green - Multiple activities contributing to these savings. Validation of delivery and measures being developed by SROs and Finance.
5	Market Sustainability and Workforce grant	-1.100	-1.100	0	Completed
6	Revenue grants for Adult Social Care	-2.480	-2.480	0	Completed
7	Pension Costs Adjustment	-0.493	-0.493	0	Completed
8	Investment in Adult Social Care	+7.600	+31.521	+23.921	Red – MTFS growth for Care Costs not sufficient to cover the pressure seen in 2023/24 plus the expected growth in 2024/25. Mitigations to reduce pressure reported separately.
9	Pay Inflation	+1.892	+2.104	+0.212	Red - NJC Pay Claim now approved - over spend against budget as a result of £1,290/2.5% increase. Increase compared to flat percentage budget increase of 3% within original MTFS.
10	Resettlement Revenue Grants – reversal of 2023/24 use	+0.850*	+0.850*	0	Completed
11	Adult Social Care Transformation Earmarked Reserve Release – reversal of 2023/24 use	+0.500*	+0.500*	0	Completed

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
12	Market Sustainability and Fair Cost of Care – Removal of Grant Income	-	-	-	Completed - Now a 2025/26 Item
13	Asset Management	TBC	TBC	-	Green - The business case for future usage of the site will be revisited and taken through the appropriate CEC governance procedures. The model of care in relation to high-cost adult social care and health provisions will be part of this work.
14	Investigate potential agency creation	TBC	TBC	-	Green - This proposal has been consistently delivered in relation to the usage of a Care Workers agency in all but name. Care4CE, the Council's in house care provider, has been utilising workers, both casual and agency, as a bank of workers for several years to successfully deliver operational requirements.
In year	Other variances to reconcile to 2024/25 FR3 forecast	0	+2.162	+2.162	
In year	Mitigations reducing the FR3 reported forecast position	0	-2.756	-2.756	

*\* Item represented a one-off spend in 2023/24. As it is not a permanent part of the budget, the value of the proposal is reversed in 2024/25.*

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets (some of the budget change items have been separated out since the publication of the MTFS)	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	<b>Children and Families Committee</b>	<b>+9.909</b>	<b>+15.314</b>	<b>+5.405</b>	
15	Discretionary offer to children with disabilities	-0.900	-0.970	-0.070	Green - On Track, project team progressing multiple improvements to redesign the service offer, ensuring consistency and efficiency.
16	Remove school catering subsidy	-0.516	-0.139	+0.377	Red - In progress, rate uplift applied from September 2024 in order to cover the costs of the service through to the end of March 2025 when it ends. However, as some schools are making their own arrangements before the end of the financial year, this will impact on the savings target.
17	Review of structure to further integrate children and families services	-1.000	-0.200	+0.800	Red - Delivery Planning in progress to address saving. Including: further Establishment review, service redesign, cross directorate risk management.
18	Reduce discretionary Post-16 Travel Support	-0.400	-0.321	+0.079	Red - Agreed by Committee so progressing, too early to confirm take-up.
19	Achieve the Family Hub model	-0.250	-0.250	0	Green - Committee approved new model of delivery in Nov Committee. Savings are not going to be delivered in 2024/25 therefore alternative saving being found to cover this.
20a	Other Service Reviews – Review of commissioned services across the C&F directorate. Review of the current Domestic Abuse Service	-0.100	-0.100	0	Completed.
20b	Other Service Reviews – Maximise grant allocation to cover all costs	-0.100	0	+0.100	Red - Plan to explore current / future grants to ensure where T&Cs allow, contribution to fund base costs (e.g. staffing and on costs) is maximised.
20c	Other Service Reviews – Traded services	-0.050	+0.020	+0.070	Red - Part delivered but may need to look for alternative options to cover the remaining saving.
21a	Reduce Growth in expenditure – review of high cost, low outcome external residential placements	-1.000	-1.000	0	Red - Whilst work has been taking place to open CE Children's Homes and our first open is now open, with our second due in autumn/winter, our collaboration with Foster4 working well to increase our foster carers, we still are seeing more children coming into care. There is also increasing instability with the residential market, driving up prices. Complex young people need high packages of support, which are extremely

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets (some of the budget change items have been separated out since the publication of the MTFS)	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
					expensive. We are due to review all high cost placements and other placements to identify children for whom reunification to family would be appropriate. Processes are also in place by the Head of Provider Services to review costs being paid to providers.
21b	Reduce Growth in expenditure – increase commissioning approach to establish greater opportunities to provide accommodation for +16 young people	-0.400	-0.169	+0.231	Red - 16+ and 18+ Commissioning Plans / Market Shaping in Progress. Responding to increasing demand and complexity.
21c	Reduce Growth in expenditure – Foster Care	-0.250	-0.250	0	Amber - Developing a Delivery Plan to increase Foster Care provision.
21d	Reduce Growth in expenditure – reduced spend on expert assessment in court proceedings and services post public law proceedings	-0.250	-0.504	-0.254	Green - Task & Finish Group put in place to explore and develop processes and capacity to reduce costly legal proceedings.
22	Pension Costs Adjustment	-0.515	-0.361	+0.154	Red - Teacher's pension legacy costs are not reducing as anticipated. Completed - CEC pension reduction.
23	Growth to deliver statutory Youth Justice service, and growth to ensure budget is sufficient to meet Safeguarding Partnership duties	+0.170	+0.197	+0.027	Amber - It is incumbent upon the three statutory safeguarding partners, the police, health and the Local Authority, to ensure that adequate funding is allocated to the Children's Safeguarding Partnership so it can fulfil its statutory functions in delivering the multi-agency safeguarding arrangements. An internal audit identified the Local Authority had not reviewed its contributions to the partnership and was insufficiently contributing to the delivery of the partnership arrangements. As a result, growth was approved by committee. This has been supported by an increase in contributions from all partner agencies. A vacancy has also been held in the business unit.
24	Growth to provide capacity to deliver transformation for SEND	+0.500	+0.456	-0.043	Green.
25	Wraparound Childcare Programme (funded)	+0.587	+0.587	0	Amber - Currently reviewing sufficiency and funding details to manage delivery within budget.



MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets (some of the budget change items have been separated out since the publication of the MTFS)	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
25	Wraparound Childcare Programme (funded)	-0.587	-0.587	0	Amber - Currently reviewing sufficiency and funding details to manage delivery within budget.
26	Legal Proceeding - Child Protection	+0.770	+0.770	0	Green.
27	Growth in School Transport budget	+0.936	+0.988	+0.052	Red.
28	Pay Inflation	+1.374	+1.915	+0.541	Red - NJC Pay Claim now approved - over spend against budget as a result of £1,290/2.5% increase. Increase compared to flat percentage budget increase of 3% within original MTFS.
29	Use of Children & Families Transformation Reserve – reversal of 2023/24 use	+1.065*	+1.065*	0	Completed.
30	Growth in Childrens Placement costs	+10.825	+13.284	+2.459	Red - Will need to be closely monitored throughout the year to ensure that funding is sufficient to meet demand and complexity.
31	Revenue costs for the Crewe Youth Zone (as above) aligned to Supporting Families Funding	-	-	-	Green.
31	Early Help budget to support funding towards the Crewe Youth Zone	-	-	-	Green.
32	SEND Capital Modification	TBC	TBC	-	Amber - Contingent upon wider asset management and associated timelines. Extensive work underway to plan and progress development opportunities. Captured as part of the Capital Program reported to Committee.
33	Childrens Social Work Bank	TBC	TBC	-	Red - Various options currently being explored as part of wider C&F Establishment review and potential peripatetic resource options.
34	Safe Walking Routes to School	TBC	TBC	-	Green - Features as part of School Transport Programme.
35	Withdrawal of the CEC School Meals Service	TBC	TBC	-	Green - Features as part of School Catering subsidy project - CF2428-16.
In year	In-year emerging variance Education, Strong Start and Integration	0	-1.485	-1.485	Green. Underspend relates to vacancy management, reduced spend and income generation across services.
In year	In-year emerging variance Children and Families Directorate	0	+0.211	+0.211	Red. Overspend relates to external Quality Assurance Agency costs and cost of establishment.

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets (some of the budget change items have been separated out since the publication of the MTFS)	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
In year	In-Year emerging variance Children's Social Care	0	+2.156	+2.156	Red. Overspend mainly relates to staffing costs.

*\* Item represented a one-off spend in 2023/24. As it is not a permanent part of the budget, the value of the proposal is reversed in 2024/25.*

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets (some of the budget change items have been separated out since the publication of the MTFS)	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	<b>Corporate Policy Committee</b>	<b>+0.489</b>	<b>+2.954</b>	<b>+2.465</b>	
36	Reduce leadership and management costs	-0.540	-	+0.540	Red - The feedback from the DMA review is that senior management vacancies will require recruitment to in order to complete the complement of Corporate Managers. In year vacancy savings will continue but will be time limited. There is potential to increase costs by additional management support during transformation. This will result in increased budget pressure. This pressure is being mitigated through the four in-year items at the end of this table. Most of those will be permanent and used to deliver this saving.
37	Close the Emergency Assistance Scheme	-0.220	-0.220	0	Completed
38	Reduce election costs and increase charges where possible	-0.150	-0.150	0	Green - The proposal is to make a payment during 2024/25 of £70k-£80k from the existing election account, as part of this one-off saving. The remainder will be delivered by reducing the sum which would normally be paid into the election reserve. This might be mitigated in the year of the next local elections by monies which will be raised by charging town and parish councils for their elections in 2027. However, this will not be sufficient and will be likely to lead to the need for a supplementary estimate.
39a	Accelerate Digital Transformation (ICT Operational efficiencies)	-0.100	-0.100	0	Green – third party costs have been reduced and there are plans to reduce further during the year.
39b	Accelerate Digital (Digital efficiencies)	-0.150	-0.150	0	Green – Removal of temporary budget for Solutions Architect Resource, now covered by an Earmarked Reserve.
40	Enforce prompt debt recovery and increase charges for costs	-0.150	-0.150	0	Completed - The award of costs is a matter for the Magistrates at each court hearing. However, only by exception will they vary from the level already agreed by us with the Court Manager. The approach to the Court Manager has been made and the revised level agreed. The action is therefore complete, but the financial benefits will accrue as we continue

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets (some of the budget change items have been separated out since the publication of the MTFS)	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
					the regular recovery process during the year.
41a	Other efficiencies and reductions across Corporate Services – School Subsidy (ICT)	-0.032	-0.033	-0.001	Green
41b	Other efficiencies and reductions across Corporate Services – Organisational Development	-0.100	-0.100	0	Completed
41c	Other efficiencies and reductions across Corporate Services – Registration Services	-0.050	-0.050	0	Green
41d	Other efficiencies and reductions across Corporate Services – School Subsidy	-0.018	0	+0.018	Amber - Part of the £50k School Subsidy saving - Finance team to assist in identifying options. These are listed at the end of the table.
41e	Other efficiencies and reductions across Corporate Services	-0.010	0	+0.010	Amber - Finance team to assist in identifying options. These are listed at the end of the table.
41f	Other efficiencies and reductions across Corporate Services – Printing	-0.050	0	+0.050	Amber - Finance team to assist in identifying options. These are listed at the end of the table.
41g	Other efficiencies and reductions across Corporate Services – Hybrid working / mileage	-0.050	0	+0.050	Amber – Options being considered regarding reduced travel spend including ensuring efficient planning around meeting attendance and minimising unnecessary movements across the area. This maximises efficient use of time as well for teams.
42	Pension Costs Adjustment	-0.378	-0.378	0	Completed
43	Mitigation of reduction in the Dedicated Schools Grant	+0.136	+0.136	0	Completed
44	Pay Inflation	+1.446	+1.581	+0.135	Red - NJC Pay Claim now approved - over spend against budget as a result of £1,290/2.5% increase. Increase compared to flat percentage budget increase of 3% within original MTFS.
45	Legal Services Capacity	+0.455	+0.455	0	Completed
46	ICT Review 1	+0.450	+0.450	0	Green - The move to Software as a Service has necessitated the transfer from Capital to Revenue budget requirements. The Shared Service continues to reduce third party costs and agency spend as per the Business case.

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets (some of the budget change items have been separated out since the publication of the MTFS)	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
47	Workforce Strategy Review	TBC	-	-	Amber - There are no savings attributed to this area in 2024/2025. Opportunities to explore workforce options are being considered alongside transformation work. Any savings are likely to be realised in 2025/26 at the earliest. It is recommended that this item is removed from the list.
In year	Recognising the increased level of Registration service income of £350k.	0	-0.350	-0.350	This will be a permanent change to deliver the Red ranked items above.
In year	Recognising the receipt of £45k of Police and Crime Commissioner grant income.	0	-0.045	-0.045	This will be a permanent change to deliver the Red / Amber ranked items above.
In year	Taking the underspend on phones in corporate services (mobiles and rental) compared to budget.	0	-0.060	-0.060	This will be a permanent change to deliver the Red / Amber ranked items above.
In year	Adjustment required to balance to FR3 position of +£2,465k for corporate incl ICT.	0	+2.218	+2.218	These will be a mix of permanent and temporary items to assist the in-year position. This includes Transformation costs.
In-year	Reduce Members Allowances budget for excess budget relating to a pay award that was not taken	0	-0.100	-0.100	

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	<b>Economy and Growth Committee</b>	<b>+3.316</b>	<b>-0.449</b>	<b>-3.765</b>	
49	Service Restructures within Place based Services	-0.787	-0.368	+0.419	Amber – achievement through permanent savings remains challenging without a full restructure – which is pending the LGA review. Mitigation is through offset of underspend 'in year' and proposals are to be considered to offset permanently.
50	Reduce opening hours for main offices	-0.050	-0.050	0	Completed
51	Office estate rationalisation	-0.550	-0.250	+0.300	Amber - due to the timeline for the transfer of buildings being extended. This item is being mitigated by in year savings and by the items at the end of the table which are a mix of permanent and temporary measures.
52	Tatton Park	-0.046	-0.046	0	Amber - Savings can be achieved through investment in the Tatton Vision Programme. To date this programme has achieved cumulative MTFS savings of £624k. Amber rating reflects the fact that the Tatton Vision capital programme is currently under review. Lack of investment to maintain infrastructure or develop visitor attractions is likely to reduce savings.
53	Transfer of Congleton Visitor Information Centre	-0.020	-0.020	0	Green - Transfer of Congleton VIC to the Town Council has already occurred.
54	Pension costs adjustment	-0.157	-0.157	0	Completed
55	Tatton Park ticketing and electronic point of sale (EPOS) upgrade	+0.005	+0.005	0	Green - A procurement process is currently underway to source a supplier who can ensure onsite and web-based delivery of a new system which aligns with present and future needs. Improved functionality should enable future savings delivery.
56c	West Park collection	+0.012	+0.012	0	Green - Cost for vital conservation and storage of West Park Museum collections and ongoing temporary storage requirements.
56d	CEC archives	+0.008	0	-0.008	Amber - Timescales for implementation of the Archives capital project have slipped due to grant funding decisions, with revised opening date of Spring 2026.
57	Property Information and Management System -	+0.030	+0.031	+0.001	Completed

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	Estates – Revenue Adjustment				
58	Housing	+0.035	+0.035	0	Green - Consultation on the Housing Restructure commences 22 May and includes the post that the funding is attributed to. The new structure will be implemented by 1 August 2024.
59	Environmental Hub Waste Transfer Station	+0.040	+0.040	0	Green - Project on track delivery Q1/2. The replacement of bay 1 in the Councils Environmental Hub Residual Waste Transfer Station building with a new design more likely to provide long-term resilience to wear and tear, to enable the continuation of waste processing at the transfer station.
60	Rural and Visitor Economy	+0.045	+0.045	0	Green - Additional revenue support is required to cover the increase in electricity charges for the Rural and Culture Economy Service to maintain existing service provision at Tatton Park and Countryside sites.
61	Minimum energy efficiency standards (MEES) - Estates - Revenue Adjustment	+0.079	+0.079	0	Amber – Prioritised negotiations with 3rd parties/tenants occupying premises being expedited to avoid delays on obtaining access for surveys, completing necessary improvement works and legally completing lease renewals.
62	Public Rights of Way Income Realignment	+0.115	+0.115	0	Completed. Adjustments made to budget forecasts 2024/25
63	Pay inflation	+0.788	+0.940	+0.152	Red - NJC Pay Claim now approved - over spend against budget as a result of £1,290/2.5% increase. Increase compared to flat percentage budget increase of 3% within original MTFS. This item is being mitigated by the items at the end of the table which are a mix of permanent and temporary measures.
64	Crewe town centre maintenance and operation	+0.650	+0.630	-0.020	Green
65	Assets - Buildings and Operational	+3.119	+3.119	0	Green
66	Landfill Site Assessments revenue adjustment - Estates – CE Owned Landfill sites (53 sites) Review and Risk Assessment completions	-	-	-	Amber - £10k cost growth in for 25/26. Second stage of the review to commence shortly. Internal capacity within Environmental Services to be identified.
67	Tatton Park Estate Dwellings Refurbishment	-	-	-	Completed - Provision for response maintenance issues for 8 onsite dwellings to ensure properties meet standards required as part of tenancy

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
					agreements and the National Trust lease.
68	Improving Crewe Rented Housing Standards	-	-	-	Green
In year	Growth & Enterprise 2024/25 mitigations to balance back to finance review position	0	-4.034	-4.034	
In year	Place Directorate 2024/25 mitigations to balance back to finance review position	0	-0.575	-0.575	



MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	<b>Environment and Communities Committee</b>	<b>-0.052</b>	<b>-0.688</b>	<b>-0.636</b>	
69	Refresh wholly owned company overheads and contributions	-1.000	-1.500	-0.500	Green - ASDV Review recommendations have now been approved in full by Finance Sub-Committee in their role as shareholder of the wholly owned companies. The process of insourcing these services is now underway which will release an element of their reserves in year to meet this one-off contribution. The release of Company reserves has now been actioned
70	Strategic Leisure Review (Stage 2)	-1.305	-1.185	+0.120	Amber - Initial savings secured via committee decision on 11th March 2024. Proposals are being developed with EHL and town and parish councils to secure the residual £250k amount - dialogue is ongoing. Delays to disposing of Middlewich and Holmes Chapel Leisure Centres in year are having a negative impact on savings position.
71	Mitigate the impact of contract inflation and tonnage growth	-0.490	-0.490	0	Completed - Mitigate the impact of contract inflation and tonnage growth.
72	Emergency reduction of Household Waste Recycling Centres (HWRC) to four core sites	-0.263	-0.200	+0.063	Amber - Full saving on basis of original HLBC will not be achieved due to introduction of mobile provision offer as a result of Full Council decision and costs associated with trial of booking system. Following implementation of temporary closures final negotiations with supply chain are concluded in relation to savings in year, which include adjustment for waste diversion. The actual level of waste diversion will be monitored over the remaining trial period (through to end of August 2025) to inform the permanent position.
73	Libraries Strategy	-0.365	-0.291	+0.074	Green - Committee approval to implement final Strategy secured on 27th November, implementation now ongoing with revised opening hours at Tier 3 sites going live from January 2025 and Tier 2 sites as of 1st April 2025. Staff consultations due to be launched imminently relating to restructure of service. Engagement with Town and Parish Councils undertaken to shape the Strategy proposals and seek funding contributions, which has resulted in a total of 8 sites being supported to a total

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
					of c.£166k enabling over 2,150 hours of library opening time per annum. This item is being partly mitigated by the item at the end of the table which is a mix of permanent and temporary measures, principally vacancy management
74	Reduce costs of street cleansing operations	-0.200	-0.200	0	Green - Value of saving now reduced from ANSA Management Fee for 2024/25, proposals to achieve which include immediate reductions in service resilience, due to removal of any vacancies and under utilised fleet.
75	Reduce revenue impact of carbon reduction capital schemes	-0.336	0	+0.336	Amber – Carbon Neutral Council target deferred from 2025 to 27, as agreed at Full Council on 27.02.24, large scale prudential borrowing funded schemes spend now reprofiled to suit, however budget not sat within E&C Committee. Discussion with Corporate Financing team to re-allocate. This item is being partly mitigated by the item at the end of the table which is a mix of permanent and temporary measures.
76	Increase Garden Waste charges to recover costs	-0.045	-0.045	0	Green – Increase Garden Waste charges for the calendar year 2025 to recover costs
77	MTFS 80 (Feb 23) – Waste Disposal – Contract Inflation and Tonnage Growth (updated forecast)	+3.577	+3.977	+0.400	Green – rating due to fluctuations in waste markets relating to recyclates and continued levels of inflation, outside CEC control and not aligned to projections. Mitigation is to continue with monthly financial monitoring and detailed update of forecasting to year end, based on market intelligence from suppliers and historical seasonal trends data.
78	Pay Inflation – CEC & ASDV	+1.861	+2.397	+0.536	Red - NJC Pay Claim now approved - over spend against budget as a result of £1,290/2.5% increase. Increase compared to flat percentage budget increase of 3% within original MTFS. This item is being partly mitigated by the item at the end of the table which is a mix of permanent and temporary measures.
79	Pension Costs Adjustment	-0.151	-0.151	0	Completed
80	MTFS 90 (Feb 23) Strategic Leisure Review	+1.250	+1.250	0	Completed - Growth item budget adjustment only - replacing 2023/24 £1.3m savings target.

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
81	MTFS 91 (Feb 23) – Green Spaces Maintenance Review	-0.200	-0.200	0	Green - Year 2 saving - Policy now implemented and full saving secured from ANSA contract.
82	MTFS 92 (Feb 23) - Review Waste Collection Service - Green Waste	-3.150	-3.150	0	Green - Subscription levels in line with original business model.
83	Review MTFS 92 (Feb 23) Garden waste subscription financial model in line with latest subscription levels and with actual observed position on any waste migration	-0.429	-0.429	0	Green - Continued monitoring of subscription levels and any adverse impacts is already in place, update to original business plan assumptions.
84	MTFS 93 (Feb 23) Libraries - Service Review	-0.200	-0.200	0	Amber - Year 2 of Service Review - reduction in staffing levels have been implemented and now include vacancy management in year to ensure achievement of saving. Currently covered temporarily by vacancy savings
85	Explore a Trust delivery model for Libraries and other services	+0.150	+0.020	-0.130	Green - Growth item to cover one off costs relating to implementation of alternative delivery model(s) for libraries service. Aligned to development of Libraries Strategy.
86	CCTV – Service Efficiencies	-0.030	-0.030	0	Green – Ongoing actions to increase customer base for existing services, identification of new chargeable services/customers and service efficiency savings as well as increased fees and charges to meet the target.
87	Congleton Town Council Collaboration Agreement – Grounds Maintenance	-0.062	-0.062	0	Completed - Congleton Town Council Collaboration Agreement on Grounds Maintenance Cheshire East Contribution reduced in line with reductions in Cheshire East Maintained green space.
88	Closed Cemeteries	+0.005	+0.005	0	Completed - Inflationary adjustment to previous budget allocation only.
89	Environmental Hub maintenance	+0.023	+0.023	0	Completed - Inflationary adjustment to previous budget allocation only.
90	Review Closed Landfill Sites	+0.300*	+0.300*	0	Completed - The Council has responsibility for a number of closed landfill sites across the borough for which it holds a provision.
91	Land Charge Income Adjustment	+0.050	+0.064	+0.014	Amber - Uncertainty around implementation timescales of HMLR changes to centralise some aspects of land charges functions hence understanding of actual impact, to be regularly monitored.
92	Building Control Income Alignment	+0.203	+0.403	+0.200	Amber - Due to current national trend of downturn in planning and related building control income. To be

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
					monitored through more regular financial forecasting in service. Reforms to national planning policy recently consulted upon may have a positive impact on this position moving forward due to uplift in both volume and pace of developments coming forward. To be considered in due course following Govt announcement.
93	Local Plan Review	+0.255	+0.255	0	Amber - Reprofiled budget adjustment to provide additional funding towards development of new Local Plan which has now commenced
94	Planning income	+0.400	+0.910	+0.510	Amber – Forecast reduced income in year due to current national trend of downturn in planning applications and hence income. Proactively monitored through regular financial forecasting in service. Partially mitigated by continued high level of vacancies and the item at the end of the table. Recent national planning policy forms announced by Govt which were recently subject to a consultation process may help to alleviate the income position, but will require vacancies to be filled to cater for the likely increase in applications. To be considered as and when further announcement made.
95	Planning Service Restructure	-	-	-	Green - No action for 2024/25. Growth for 2025/26 to be kept under review.
96	Review of Household Waste Recycling Centres	+0.100	+0.100	0	Green - all activities are on track for completion on time following decision at Environment and Communities Committee on 26 September 2024 to proceed with preferred option and finalisation of new operating contract procurement process.
In year	Environment & Neighbourhood Services mitigations 2024/25 to balance back to finance review position	0	-2.259	-2.259	

\* Item represented a one-off saving in 2023/24. As it is not a permanent part of the budget, the value of the proposal is reversed in 2024/25.

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	<b>Highways and Transport Committee</b>	<b>+4.869</b>	<b>+4.335</b>	<b>-0.534</b>	
97	Highway maintenance savings	-0.750	-0.750	0	Green - Savings are being achieved through: - reducing the number of cuts on grass verges from 10 to 8; - directly employing staff to carry out surveys, rather than sub-contracting; - reductions in staffing and vacancy management; and - reliance on the Council's adverse weather reserve for snow clearance. Service budgets have been reduced to reflect the savings being made.
98	Introduce annual increases to car parking charges	-0.150	-0.150	0	Green - Annual inflation adjustment to existing P&D tariffs can be implemented by 1st July 2024, in advance of bringing charges into effect in the "free towns". This is 3 months earlier than planned.
99	Pension Costs Adjustment	-0.052	-0.052	0	Completed
100	Highways	-0.031	-0.031	0	Completed - This saving was delivered by changes to response times to defects in 2023/24.
101	Safe Haven outside schools (Parking)	-0.023	-0.023	0	Red - Introduction of CCTV camera enforcement of waiting/loading restrictions at school gates on a trial basis using bespoke equipment that is type approved and proven for these purposes in order to improve road safety and increase enforcement capacity at these high risk locations.
102	Transport and Infrastructure Strategy Team - Restructure	+0.120	+0.030	-0.090	Amber - Vacancies in existing structure provide some flexibilities of resourcing and recruitment planning, with the opportunity to reduce costs of outsourcing / agency staffing. The proposed changes will develop a more resilient in-house team to meet the needs of the Council, as it moves towards a new statutory Local Transport Plan and the development of transport functions in a new Cheshire and Warrington Combined Authority.
103	Pay Inflation	+0.339	+0.351	+0.012	Red - NJC Pay Claim now approved - over spend against budget as a result of £1,290/2.5% increase. Increase compared to flat percentage budget increase of 3% within original MTFS. This item is being mitigated by the item at the end of the table which is a mix of permanent and temporary measures.
104	Parking - PDA / Back Office System contract	+0.100	+0.100	0	Green - Market testing completed - exploring a direct award opportunity with

MTFS Ref No	Detailed List of Approved Budget Changes – Service Budgets	2024/25 MTFS £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
					implementation testing and data migration.
105	Flood and Water Management Act 2010 SuDS & SABs Schedule 3 Implementation	+0.100	+0.100	0	Green - The requirement is to be ready to implement changes when regulations are implemented nationally. A training plan for existing staff has been identified. Recruitment is to be progressed.
106	Energy saving measures from streetlights	+0.242	+0.242	0	Completed - This entry was in the MTFS to cancel an unachievable saving from 2022/23. There is no further action.
107	Parking	+0.245	+0.245	0	Amber - Following decisions in January 2024, tariffs were uplifted on 1 July 2024 and extend pay and display to car parks in "free towns" from the start of December. Statutory consultations on Sunday and Evening charges have been completed to inform implementation by the end of the year. A trial of demand-responsive tariffs began with the opening of the new multistorey car park in Crewe.
108	Highways Revenue Services	+2.479	+2.479	0	Completed - This is a growth item. The growth has been factored into 2024/25 service levels and business plans. No further action.
109	Local Bus	+2.250	+2.250	0	Green
110	FlexiLink Service Improvement Plan	-	-	-	Green - A bus service review is underway, including proposals relating to flexible transport. Committee received a report updating on the outcomes of the consultation and the approach to procurement on 19 September 2024. The review of flexible transport will consider its role in filling gaps in local bus service provision, especially in rural areas, as well as options to extend hours of operation, open up the service to more users and introduce fares to make a contribution to operating costs.
111	Highways Depot Improvements	-	-	-	Red - This later year saving is subject to the approval of the business case for capital investment in depots. This will be reviewed during 2024/25.
112	Bus Stop Advertising Revenue Generation	-	-	-	Amber - Opportunity to shadow CWAC council's extension of the existing contract in the interim period.
In year	Highways & Infrastructure 2024/25 mitigations to balance to finance review	0	-0.456	-0.456	

MTFS Ref No	Detailed List of Approved Budget Changes – Central Budgets	2024/25 £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
	<b>Finance Sub-Committee</b>	<b>-19.667</b>	<b>-24.151</b>	<b>-4.626</b>	
113	Capital Financing - Minimum Revenue Provision	+9.508	+9.974	+0.466	Amber – assumes use of reserve of £2.135m (subject to approval). Ongoing capital review seeking to significantly reduce spend funded by borrowing.
114	Central Bad Debt Provision adjustment	+0.600	+0.600	0	Completed - budget adjustment.
115	Use of Earmarked Reserves – MTFS Reserve	+0.255	+0.255	0	Completed - budget adjustment / planned use of reserve.
115	MTFS Reserve – reversal of 2023/24 use	+1.536	+1.536	0	Completed - budget adjustment / planned use of reserve.
116	Collection Fund Reserve - Use of Earmarked Reserves	-0.834	-0.834	0	Completed - budget adjustment / planned use of reserve.
116	Collection Fund Reserve – reversal of 2023/24 use of reserves	+2.234	+2.234	0	Completed - budget adjustment / planned use of reserve.
117	Brighter Futures Transformation – reversal of 2023/24 use of reserves	+1.271	+1.271	0	Completed - budget adjustment / planned use of reserve.
118	Use of General Reserves – Fund in-year budget shortfall [NEW]	-11.654	-11.654	0	Completed - Drawn down in line with the MTFS forecast.
Amber 119	Council Tax - % increase	-13.527	-13.527	0	Green - Council tax and business rates income collection managed through the Collection Fund therefore no impact on current year funding target.
120	Council Tax – Base increase	-2.461	-2.461	0	Green - Council tax and business rates income collection managed through the Collection Fund therefore no impact on current year funding target.
121	Business Rates Retention Scheme – use of S31 compensation grants	-1.350	-1.350	0	Green - Grants to be received in line with final settlement from MHCLG.
122	Unring-fenced Grants + Revenue Support Grant	-5.245	-5.245	0	Green - Grants to be received in line with final settlement from MHCLG.
123	Council Tax and Business Rates Collection [NEW]	TBC	-	-	Initial case was to implement a working group to review council tax collection. No savings value was assigned to the case. The intention now is to bring forward via an informal briefing to



MTFS Ref No	Detailed List of Approved Budget Changes – Central Budgets	2024/25 £m	2024/25 Forecast Outturn £m	2024/25 Forecast Outturn Variance £m	Progress 2024/25 (RAG rating and commentary)
					include options around the council tax support scheme review (FS2428)
124	Council Tax Support [NEW]	TBC	-	-	No change to Council Tax support scheme for 2024/25 or 2025/26. To be reviewed for 2026/27.
In year	Bad Debt Provision reduction (one off)	-	-1.071	-1.071	
In year	S106 (Estimate provisional – one off – may increase, still under review)	-	-0.452	-0.452	
In year	Increased use of reserves re Transformation spend included in Service forecasts	-	-4.066	-4.066	
In year	Adjustment to use of Earmarked reserves budgeted figure within Service Budgets	-	+0.497	+0.497	



## Section 3: Revenue Grants for approval

- 3.1. Cheshire East Council receives two main types of Government grants; specific purpose grants and general use grants. Specific purpose grants are held within the relevant service with a corresponding expenditure budget. Whereas general use grants are held in central budgets with a corresponding expenditure budget within the allocated service area.
- 3.2. Spending in relation to specific purpose grants must be in line with the purpose for which it is provided.
- 3.3. **Table 1** shows additional specific purpose grant allocations that have been received over £1m that **Council** will be asked to approve.

**Table 1 – Council Decision****3.4. Supplementary Revenue Estimate Requests for Allocation of Additional Grant Funding (Specific Purpose) over £1,000,000**

Committee	Type of Grant	£000	Details
Children and Families – Schools	Dedicated Schools Grant  (Specific Purpose)	1,089	This grant is an increase to the DSG funding, in line with updated allocations information.
Economy & Growth	Enterprise Cheshire Warrington Skills Bootcamp	1,717	This grant is from the DfE, it is for the delivery of and management of Skills Bootcamps in geographical and neighbouring areas in agreement with relevant local authorities. This element of skills bootcamp is being delivered through Enterprise Cheshire and Warrington.

# Section 4: Capital

**Table 1: Financial Parameters for 2023/24 to 2026/27**

Parameter	Value (£m)			
	2023/24	2024/25	2025/26	2026/27
<b>Repayment of Borrowing</b>				
<b>Minimum Revenue Provision*</b>	17.5	18.8	23.2	24.9
<b>External Loan Interest</b>	14.3	18.5	16.5	15.0
<b>Investment Income</b>	(3.8)	(3.9)	(2.2)	(1.8)
<b>Contributions from Services Revenue Budgets</b>	(1.2)	(1.3)	(1.8)	(2.4)
<b>Total Capital Financing Costs</b>	<b>26.8</b>	<b>32.1</b>	<b>35.7</b>	<b>35.7</b>
<b>Use of Financing EMR</b>	<b>(7.9)</b>	<b>(2.1)</b>	<b>0</b>	<b>0</b>
<b>Actual CFB in MTFS</b>	<b>19.0</b>	<b>28.5</b>	<b>35.2</b>	<b>35.5</b>
<b>Budget Deficit</b>	<b>(0)</b>	<b>1.5</b>	<b>0.5</b>	<b>0.2</b>
<b>Capital Receipts targets*</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Flexible use of Capital Receipts</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

\*Anticipated MRP based on achieving capital receipts targets

- 4.1. The revised programme is funded from both direct income (grants, external contributions) and the Council's own resources (prudential borrowing, revenue contributions, capital reserve). A funding summary is shown in **Table 2**. For detailed tables by Committee please see **Annexe 2**.
- 4.2. **Table 3** lists details of Delegated decisions up to £500,000 for noting.
- 4.3. **Table 4** lists Capital Supplementary Estimates over £500,000 and up to £1,000,000 for committee approval and Capital Virements over £500,000 and up to and including £5,000,000 that require Relevant Member(s) of CLT and Chief Finance Officer in consultation with Chair of the relevant Committee and the Chair of Finance Sub-Committee to approve.

Table 2: Capital Programme Update

CHESHIRE EAST COUNCIL CAPITAL PROGRAMME SUMMARY					
CAPITAL PROGRAMME 2024/25 - 2027/28					
	Forecast 2024/25 £000	Forecast 2025/26 £000	Forecast 2026/27 £000	Forecast 2027/28 £000	Total Forecast 2024-28 £000
<b>Committed Schemes - In Progress</b>					
Adults and Health	800				800
Children and Families	29,476	26,919	16,355	17,749	90,499
Highways & Transport	46,744	38,134	27,448	124,578	236,904
Economy & Growth	40,772	33,237	28,610	78,539	181,158
Environment & Communities	9,727	14,250	7,252	3,101	34,330
Corporate Policy	9,700	8,889	3,173	1,834	23,596
<b>Total Committed Schemes - In Progress</b>	<b>137,219</b>	<b>121,429</b>	<b>82,838</b>	<b>225,801</b>	<b>567,287</b>
CAPITAL PROGRAMME 2024/25 - 2027/28					
	Forecast 2024/25 £000	Forecast 2025/26 £000	Forecast 2026/27 £000	Forecast 2027/28 £000	Total Forecast 2024-28 £000
<b>New Schemes</b>					
Children and Families	1,132	8,199	5,248	3,000	17,579
Highways & Transport	895	21,842	15,051	15,051	52,839
Economy & Growth	3,309	1,530	113	0	4,952
Environment & Communities	2,115	4,134	1,150	0	7,399
<b>Total New Schemes</b>	<b>7,451</b>	<b>35,705</b>	<b>21,562</b>	<b>18,051</b>	<b>82,769</b>
<b>Total</b>	<b>144,670</b>	<b>157,134</b>	<b>104,400</b>	<b>243,852</b>	<b>650,056</b>
Funding Requirement					
<b>Indicative Funding Analysis:</b> (See note 1)					
Government Grants	88,816	90,029	71,278	114,808	364,931
External Contributions	14,288	14,566	12,705	66,418	107,977
Revenue Contributions	444	0	0	0	444
Capital Receipts	155	732	1,324	33,381	35,592
Prudential Borrowing (See note 2)	40,967	51,807	19,093	29,245	141,112
<b>Total</b>	<b>144,670</b>	<b>157,134</b>	<b>104,400</b>	<b>243,852</b>	<b>650,056</b>

**Note 1:**

The funding requirement identified in the above table does not currently represent a balanced and affordable position, in the medium term. The Council will need to transform the capital programme to reduce the number of schemes requiring Cheshire East Resources and the need to borrow. The level of capital receipts are based on a prudent approach based on the work of the Asset Management team and their most recently updated Disposals Programme.

**Note 2:**

The schemes marked \*\*and highlighted in the MTFS cannot proceed until the Capital Programme Review has been completed. Any urgent requests to continue prior to the reviews completion will require approval from the Chair of Finance Sub Committee and the S.151 Officer

**Note 3:**

Appropriate charges to the revenue budget will only commence in the year following the completion of the associated capital asset. This allows the Council to constantly review the most cost effective way of funding capital expenditure.

**Table 3: Delegated Decisions – Supplementary Capital estimates and Budget virements up to £500,000**

Committee / Capital Scheme	Amount Requested £	Reason and Funding Source
<b>Supplementary Capital Estimates that have been made up to £500,000</b>		
<b>Environment &amp; Communities</b>		
<b>Neighbourhood</b>		
Bollington Leisure Swimming Pool	50,737	Funds from Sport England for Bollington Leisure for works to swimming pool
<b>Total Supplementary Capital Estimates Requested</b>	<b>50,737</b>	
<b>£</b>		
<b>Capital Budget Virements that have been made up to £500,000</b>		
<b>Children &amp; Families</b>		
<b>Education and 14-19 Skills</b>		
Cledford House	89,125	Transfer of budget from CAP-10464 Cledford House to New SEN Places - Springfield Wilmslow
<b>Total Capital Budget Virements Approved</b>	<b>89,125</b>	
<b>Total Supplementary Capital Estimates and Virements</b>	<b>139,862</b>	

**Table 4: Requests for Capital Virements**

Committee / Capital Scheme	Amount Requested £	Reason and Funding Source
Service committee are asked to note Capital Budget Virements above £500,000 up to and including £5,000,000 for approval by Relevant Member(s) of CLT and Chief Finance Officer in consultation with Chair of the relevant Committee and the Chair of Finance Sub-Committee		
Children & Families		
Crewe Youth Zone	1,353,000	Realignment approved by Ministry of Housing, Communities and Local Government of the Crewe Towns Fund allocations from Flag Lane Baths. Resulting in a funding swap removing £1.353m of Prudential Borrowing which has been moved to Flag Lane Baths.
Environment & Communities		
Environment Services		
Crewe Towns Fund - Cumberland Arena	701,000	Realignment approved by Ministry of Housing, Communities and Local Government of the Crewe Towns Fund allocations from Flag Lane Baths .
Crewe Towns Fund - Pocket Parks	200,000	
Economy and Growth		
Crewe Towns Fund - Mill Street Corridor	407,583	Realignment approved by Ministry of Housing, Communities and Local Government of the Crewe Towns Fund allocations from Flag Lane Baths .
History Centre Public Realm & ICV (Crewe Towns Fund) CTC1	200,000	
Crewe Towns Fund – Mirion Street	458,000	
Total Capital Virements requested	3,319,583	
Total Virements	3,319,583	

## Prudential Indicators revisions to: 2023/24 and 2024/25 – 2026/27 and future years

### Background

- 4.4. There is a requirement under the Local Government Act 2003 for local authorities to have regard to CIPFA's Prudential Code for Capital Finance in Local Authorities (the "CIPFA Prudential Code") when setting and reviewing their Prudential Indicators.

### Estimates of Capital Expenditure

- 4.5. In 2024/25, the Council estimates to spend £144.7m on capital expenditure as summarised below.

Capital Expenditure	2023/24 Actual £m	2024/25 Estimate £m	2025/26 Estimate £m	2026/27 Estimate £m	Future years £m
<b>Total</b>	136.9	144.7	157.1	104.4	243.8

Source: Cheshire East Finance

### Capital Financing

- 4.6. All capital expenditure must be financed either from external sources (government grants and other contributions), the Council's own resources (revenue reserves and capital receipts) or debt (borrowing, leasing and Private Finance Initiative). The planned financing of capital expenditure is as follows.

Capital Financing	2023/24 Actual £m	2024/25 Estimate £m	2025/26 Estimate £m	2026/27 Estimate £m	Future years £m
Capital receipts	0.1	0.1	0.7	1.3	33.4
Government Grants	61.2	88.8	90.0	71.3	114.8
External Contributions	8.8	14.3	14.6	12.7	66.4
Revenue Contributions	0.4	0.5	0.0	0.0	0.0
<b>Total Financing</b>	<b>70.5</b>	<b>103.7</b>	<b>105.3</b>	<b>85.3</b>	<b>214.6</b>
Prudential Borrowing	65.5	41.0	51.8	19.1	29.2
<b>Total Funding</b>	<b>65.5</b>	<b>41.0</b>	<b>51.8</b>	<b>19.1</b>	<b>29.2</b>
<b>Total Financing and Funding</b>	<b>136.0</b>	<b>144.7</b>	<b>157.1</b>	<b>104.4</b>	<b>243.8</b>

Source: Cheshire East Finance

### Replacement of debt finance

- 4.7. Debt is only a temporary source of finance, since loans and leases must be repaid, and this is therefore replaced over time by other financing, usually from revenue which is known as minimum revenue provision (MRP). Alternatively, proceeds from selling capital assets may be used to replace debt finance. Planned MRP repayments are as follows:

Replacement of debt finance	2023/24 Actual £m	2024/25 Estimate £m	2025/26 Estimate £m	2026/27 Estimate £m	2027/28 Estimate £m
<b>Total</b>	<b>17.5</b>	<b>18.8</b>	<b>22.9</b>	<b>24.9</b>	<b>25.0</b>

Source: Cheshire East Finance

### Estimates of Capital Financing Requirement

- 4.8. The Council's cumulative outstanding amount of debt finance is measured by the capital financing requirement (CFR). This increases with new debt-financed capital expenditure and reduces with MRP repayments and capital receipts used to replace debt. The CFR will decrease by £2m during 2024/25. This assumes that were there has been significant forward funding of certain schemes that grants and other contributions are received in year to repay that forward funding. Based on the above figures for expenditure and financing, the Council's estimated CFR is as follows.

Capital Financing Requirement	2023/24 Actual £m	2024/25 Estimate £m	2025/26 Estimate £m	2026/27 Estimate £m	2027/28 Estimate £m
<b>Total</b>	<b>488</b>	<b>481</b>	<b>508</b>	<b>502</b>	<b>501</b>

Source: Cheshire East Finance

### Asset disposals

- 4.9. When a capital asset is no longer needed, it may be sold so that the proceeds, known as capital receipts, can be spent on new assets or to repay debt. Repayments of capital grants, loans and investments also generate capital receipts. The Council received £3.5m of capital receipts from asset sales in 2023/24 and plans to receive a further £25.9m in future years.

Capital Receipts	2023/24 Actual £m	2024/25 Estimate £m	2025/26 Estimate £m	2026/27 Estimate £m	2027/28 Estimate £m
Asset Sales	3.4	2.3	6.8	8.2	7.8
Loans Repaid	0.1	0.2	0.2	0.2	0.2
<b>Total</b>	<b>3.5</b>	<b>2.5</b>	<b>7.0</b>	<b>8.4</b>	<b>8.0</b>

Source: Cheshire East Finance

### Gross Debt and the Capital Financing Requirement

- 4.10. The Council's main objectives when borrowing are to achieve a low but certain cost of finance while retaining flexibility should plans change in the future. These objectives are often conflicting and the Council therefore seeks to strike a balance between cheap short term loans (currently available at around 4.95%) and long term fixed rate loans where the future cost is known but fixed over a period when rates are expected to fall (currently 4.99%– 5.3%).
- 4.11. Projected levels of the Council's total outstanding debt (which comprises borrowing, PFI liabilities, leases are shown below, compared with the capital financing requirement.
- 4.12. Statutory guidance is that debt should remain below the capital financing requirement, except in the short term. As can be seen from the above table, the Council expects to comply with this in the medium term.

### Liability Benchmark

- 4.13. To compare the Council's actual borrowing against an alternative strategy, a liability benchmark has been calculated showing the lowest risk level of borrowing. This assumes that cash and investment balances are kept to a minimum level of £20m at each year end. This benchmark is currently £331m and is forecast to rise to £366m over the next four years.

Borrowing and the Liability Benchmark	2023/24 Actual £m	2024/25 Estimate £m	2025/26 Estimate £m	2026/27 Estimate £m	2027/28 Estimate £m
Outstanding Debt	337	374	438	462	486
Liability Benchmark	331	332	365	369	366

Source: Cheshire East Finance

- 4.14. The table shows that the Council expects to borrow above its liability benchmark.

## Affordable borrowing limit

- 4.15. The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower “operational boundary” is also set as a warning level should debt approach the limit.

	2023/24 limit £m	2024/25 limit £m	2025/26 limit £m	2026/27 Estimate £m	2027/28 Estimate £m
Authorised Limit for Borrowing	540	570	590	590	590
Authorised Limit for Other Long-Term Liabilities	18	17	17	15	14
<b>Authorised Limit for External Debt</b>	<b>558</b>	<b>587</b>	<b>607</b>	<b>605</b>	<b>604</b>
Operational Boundary for Borrowing	530	560	580	580	580
Operational Boundary for Other Long-Term Liabilities	18	17	17	15	14
<b>Operational Boundary for External Debt</b>	<b>548</b>	<b>577</b>	<b>597</b>	<b>595</b>	<b>594</b>

Source: Cheshire East Finance

## Investment Strategy

- 4.16. Treasury investments arise from receiving cash before it is paid out again. Investments made for service reasons or for pure financial gain are not generally considered to be part of treasury management.
- 4.17. The Council’s policy on treasury investments is to prioritise security and liquidity over yield, that is to focus on minimising risk rather than maximising returns. Cash that is likely to be spent in the near term is invested securely, for example with money market funds, other local authorities or selected high quality banks, to minimise the risk of loss. Money that will be held for longer terms is invested more widely, including in shares and property, to balance the risk of loss against the risk of returns below inflation.

Treasury Management Investments	31/03/24 Actual £m	31/03/25 Estimate £m	31/03/26 Estimate £m	31/03/27 Estimate £m	31/03/28 Estimate £m
Short term	22	20	20	20	20
Long term	20	20	20	20	20
<b>Total Investments</b>	<b>42</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>

Source: Cheshire East Finance

- 4.18. Although capital expenditure is not charged directly to the revenue budget, interest payable on loans and MRP are charged to revenue, offset by an investment income receivable. The net annual charge is known as financing costs; this is compared to the net revenue stream i.e., the amount funded from Council Tax, business rates and general government grants.



Ratio of Financing Costs to Net Revenue Stream	31/03/24 Actual	31/03/25 Estimate	31/03/26 Estimate	31/03/27 Estimate	31/03/28 Estimate
Financing Costs (£m)	19.0	32.1	35.9	37.3	37.8
Proportion of net revenue stream %	<b>5.38</b>	<b>8.11</b>	<b>8.92</b>	<b>9.04</b>	<b>8.90</b>

Source: Cheshire East Finance

# Section 5: Reserves

## Management of Council Reserves

- 5.1. The Council's Reserves Strategy states that the Council will maintain reserves to protect against risk and support investment.
- 5.2. The opening balance at 1 April 2024 in the Council's General Fund Reserves was £5.6m, as published in the Council's Statement of Accounts for 2023/24.
- 5.3. At FR1, the closing balance at 31 March 2025 in the Council's General Fund Reserve was forecast to be £4.5m. However, a further £4.0m transformational spend has been included within the service forecasts, reducing the General Reserve balance to £0.5m.
- 5.4. The current balance on reserves is insufficient in order to provide adequate protection against established and newly emerging risks, such as inflation and particularly the DSG deficit, which is projected to rise to £115.7m by year end and has been highlighted in the MTFS as having no alternative funding.
- 5.5. The Council also maintains Earmarked Revenue Reserves for specific purposes. The opening balance at 1 April 2024 was £32.3m.
- 5.6. During 2024/25, a net total of £10.6m will be drawn down to the support the in-year deficit position. A further £12.2m is being forecast to fund expenditure specifically provided for by services. These balances fall within the forecasts approved during the MTFS budget setting process.
- 5.7. Additional drawdown requests, above those forecast during MTFS, have been made by various services to support specific expenditure totalling £5.8m. These drawdowns, as detailed in the tables below, will be subject to a strategic review by the Corporate Leadership Team of existing in-principle decisions on use of earmarked reserves for year end 31 March 2025 – recommendations will be made in the MTFS report to the Corporate Policy Committee in February.
- 5.8. The indicative closing balance on Earmarked Reserves at 31 March 2025, is forecast at £9.5m.
- 5.9. Total reserves available for Council use at 31 March 2025 are forecast at £9.98m.
- 5.10. Unspent schools' budgets that have been delegated, as laid down in the Schools Standards Framework Act 1998, remain at the disposal of the school and are not available for Council use. These balances are therefore excluded from all reserve forecasts.

**Table 1 – Reserves Balances****Adults and Health Committee**

Reserve Account	Opening Balance 01 April 2024 £000	Drawdowns to General Fund £000	Approved Movement Forecast £000	Additional Drawdown Requests* £000	Closing Balance Forecast 31 March 2025 £000	Notes
<b><u>Adults Social Care Commissioning</u></b>						
PFI Equalisation - Extra Care Housing	2,857	(2,795)	0	0	62	Surplus grant set aside to meet future payments on existing PFI contract and the anticipated gap at the end of the agreement.
<b><u>Public Health</u></b>						
Public Health Reserve	2,369	0	(110)	0	2,259	Ring-fenced underspend to be invested in areas to improve performance against key targets; including the creation of an Innovation Fund to support partners to deliver initiatives that tackle key health issues.
<b>ADULTS AND HEALTH RESERVE TOTAL</b>	<b>5,226</b>	<b>(2,795)</b>	<b>(110)</b>	<b>0</b>	<b>2,321</b>	

\* All 'Additional Drawdown Requests' are subject to approval.

**Children and Families Committee**

Reserve Account	Opening Balance 01 April 2024 £000	Drawdowns to General Fund £000	Approved Movement Forecast £000	Additional Drawdown Requests* £000	Closing Balance Forecast 31 March 2025 £000	Notes
<b><u>Childrens Social Care</u></b>						
Domestic Abuse Partnership	131	0	0	(131)	0	To sustain preventative services to vulnerable people as a result of partnership funding in previous years.
<b><u>Strong Start, Family Help and Integration</u></b>						
Troubled Families Initiative	1,593	0	(1,593)	0	0	Crewe Youth Zone and ACT have been assigned funding from shared outcomes of the Supporting Families Programme.
<b>CHILDREN AND FAMILIES RESERVE TOTAL</b>	<b>1,724</b>	<b>0</b>	<b>(1,593)</b>	<b>(131)</b>	<b>0</b>	

\* All 'Additional Drawdown Requests' are subject to approval.

### Corporate Policy Committee and Central Reserves

Reserve Account	Opening Balance 01 April 2024 £000	Drawdowns to General Fund £000	Approved Movement Forecast £000	Additional Drawdown Requests* £000	Closing Balance Forecast 31 March 2025 £000	Notes
<b><u>Corporate Directorate</u></b>						
Corporate Directorate Reserve	1,164	(935)	0	0	229	To support a number of widespread projects within the Corporate Directorate.
<b><u>Finance and Customer Service</u></b>						
Collection Fund Management	8,154	(1,235)	(2,915)	0	4,004	To manage cash flow implications as part of the Business Rates Retention Scheme.
Capital Financing Reserve	4,531	0	0	(4,531)	0	To provide for financing of capital schemes, other projects and initiatives
MTFS Reserve	2,914	(741)	255	0	2,428	To support the financial strategy and risk management. £1.2m of the remaining reserve balance had previously been earmarked for future voluntary redundancy costs.
Brighter Futures Transformation Programme	490	(470)	(20)	0	0	To fund the Council's four year transformation programme and its five outcomes of Culture; Estates and ICT systems; Customer Experience, Commercial Approach and Governance.
Section 31 Revenue Grants	14	0	0	(14)	0	Unspent specific use grant carried forward into 2024/25.
<b><u>Governance and Compliance</u></b>						
Insurance Reserve	3,098	(3,098)	0	0	0	To settle insurance claims and manage excess costs. The full reserve has been released to the general fund to support the in-year deficit pressure.
Elections General	132	0	0	0	132	To provide funds for Election costs every 4 years.

Brexit Funding	13	(13)	0	0	0	Residual reserve balance has been released to the general fund to support the in-year deficit pressure.
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### Corporate Policy Committee and Central Reserves Continued

Reserve Account	Opening Balance 01 April 2024	Drawdowns to General Fund	Approved Movement Forecast	Additional Drawdown Requests*	Closing Balance Forecast 31 March 2025	Notes
	£000	£000	£000	£000	£000	
<b><u>Human Resources</u></b>						
HR (CARE4CE Review, Culture Change, Pay realignment, Learning Mgt System)	59	(59)	0	0	0	Residual reserve balance has been released to the general fund to support the in-year deficit pressure.
Pay Structure (M Grade Review)	54	0	0	0	54	Created to help fund ongoing changes to pay structure.
<b><u>ICT</u></b>						
Digital Solutions Architect	150	0	(150)	0	0	New reserve created in 23/24 to fund a role for the Digital Customer Enablement programme and will be key to realising the cost savings and efficiencies across the Council from the deployment of a number of digital initiatives.
<b>CORPORATE POLICY AND CENTRAL RESERVE TOTAL</b>	<b>20,773</b>	<b>(6,551)</b>	<b>(2,830)</b>	<b>(4,545)</b>	<b>6,847</b>	

\* All 'Additional Drawdown Requests' are subject to approval.

## Economy and Growth Committee

Reserve Account	Opening Balance 01 April 2024 £000	Drawdowns to General Fund £000	Approved Movement Forecast £000	Additional Drawdown Requests* £000	Closing Balance Forecast 31 March 2025 £000	Notes
<b><u>Directorate</u></b>						
Place Directorate Reserve	1,164	0	(473)	(385)	306	To support a number of widespread projects within the Place Directorate.
Investment (Sustainability)	610	0	(427)	(143)	40	To support investment that can increase longer term financial independence and stability of the Council.
<b><u>Growth and Enterprise</u></b>						
Legal Proceedings	212	0	(104)	(108)	0	To enable legal proceedings on land and property matters.
Investment Portfolio	534	(534)	0	0	0	The full reserve has been released to the general fund to support the in-year deficit pressure.
Homelessness & Housing Options - Revenue Grants	129	0	0	(129)	0	Grant committed for the purchase and refurbishment of properties to be used as temporary accommodation to house vulnerable families.
Tatton Park Trading Reserve	128	(128)	0	0	0	The full reserve has been released to the general fund to support the in-year deficit pressure.
<b>ECONOMY AND GROWTH RESERVE TOTAL</b>	<b>2,777</b>	<b>(662)</b>	<b>(1,004)</b>	<b>(765)</b>	<b>346</b>	

\* All 'Additional Drawdown Requests' are subject to approval.

## Environment and Communities Committee

Reserve Account	Opening Balance 01 April 2024  £000	Drawdowns to General Fund  £000	Approved Movement Forecast  £000	Additional Drawdown Requests*  £000	Closing Balance Forecast 31 March 2025  £000	Notes
<b><u>Environment and Neighbourhood Services</u></b>						
Strategic Planning	568	(281)	(287)	0	0	To meet costs associated with the Local Plan - site allocations, minerals and waste DPD.
Trees / Structures Risk Management	139	(55)	(55)	(29)	0	To help respond to increases in risks relating to the environment, in particular the management of trees, structures and dealing with adverse weather events.
Air Quality	36	0	(17)	(19)	0	Air Quality Management - DEFRA Action Plan. Relocating electric vehicle charge point in Congleton.
Licensing Enforcement	8	0	0	(8)	0	Three year reserve to fund a third party review and update of the Cheshire East Council Taxi Licensing Enforcement Policies.
Flood Water Management (Emergency Planning)	2	0	(2)	0	0	Relating to Public Information Works.
Neighbourhood Planning	82	(41)	(41)	0	0	To match income and expenditure.
Spatial Planning - revenue grant	13	(13)	0	0	0	Residual reserve balance has been released to the general fund to support the in-year deficit pressure.
Street Cleansing	22	0	0	(22)	0	Committed expenditure on voluntary litter picking equipment and electric blowers.
<b>ENVIRONMENT AND NEIGHBOURHOOD RESERVE TOTAL</b>	<b>870</b>	<b>(390)</b>	<b>(402)</b>	<b>(78)</b>	<b>0</b>	

\* All 'Additional Drawdown Requests' are subject to approval.

## Highways and Transport Committee

Reserve Account	Opening Balance 01 April 2024 £000	Drawdowns to General Fund £000	Approved Movement Forecast £000	Additional Drawdown Requests* £000	Closing Balance Forecast 31 March 2025 £000	Notes
<b><u>Highways and Infrastructure</u></b>						
Rail and Transport Integration	385	(185)	(200)	0	0	To support the Council's committed costs to the rail and transport networks across the borough.
Flood Recovery Works	400	0	(200)	(200)	0	To help the service manage risks such as the impact of adverse weather, specifically flooding or extensive periods where winter maintenance is required.
Highways Procurement Project	104	(20)	(15)	(69)	0	To finance the development of the next Highway Service Contract. Depot mobilisation costs, split over 7 years from start of contract in 2018.
LEP-Local Transport Body	19	0	0	(19)	0	Contribution to LEP transport studies/consultancy. Ongoing working around Transport Legacy issues.
<b>ECONOMY AND GROWTH RESERVE TOTAL</b>	<b>908</b>	<b>(205)</b>	<b>(415)</b>	<b>(288)</b>	<b>0</b>	

\* All 'Additional Drawdown Requests' are subject to approval.



# Section 6: Treasury Management

## Management of Council Reserves

- 6.1 Treasury management is the management of the Authority's cash flows, borrowing and investments, and the associated risks. The Authority has borrowed and invested substantial sums of money and is therefore exposed to financial risks including the loss of invested funds and the revenue effect of changing interest rates. The successful identification, monitoring and control of financial risk are therefore central to the Authority's prudent financial management.
- 6.2. Treasury risk management at the Authority is conducted within the framework of the Chartered Institute of Public Finance and Accountancy's *Treasury Management in the Public Services: Code of Practice* (the CIPFA Code) which requires the Authority to approve a treasury management strategy before the start of each financial year. This report fulfils the Authority's legal obligation under the *Local Government Act 2003* to have regard to the CIPFA Code.
- 6.3. Investments held for service purposes or for commercial profit are considered in the Investment Report (see **Section 9**).

## 1. External Context

- 6.4. **Economic background:** UK headline consumer price inflation (CPI) remained around the Bank of England (BoE) target later in the period, falling from an annual rate of 3.2% in March to 2.0% in May and then rebounding marginally as was expected, due to base effects from energy prices. Energy prices continue to be the main upward component of inflation.
- 6.5. The UK economy continued to expand over the period, albeit slowing from the 0.7% gain in the first calendar quarter to 0.5% (downwardly revised from 0.6%) in the second. Of the monthly figures, the economy was estimated to have registered no growth in July.
- 6.6. Labour market data was slightly better from a policymaker perspective, showing an easing in the tightness of the job market, with inactivity rates and vacancies declining. However, a degree of uncertainty remains given ongoing issues around the data collected for the labour force survey by the Office for National Statistics. Figures for the three months to September showed the unemployment rate increased slightly to 4.3% from 4.2% in the previous three-month period while the employment rate rose to 74.8% from 74.5%.
- 6.7. With headline inflation on target, the BoE cut Bank Rate from 5.00% to 4.75% at the November Monetary Policy Committee (MPC) meeting. The decision

was a 8-1 majority with one member preferring to hold at 5.00% citing some upward pressures on inflation. Indications are that further rate reductions are likely but may not be as quick as markets had originally been forecasting.

- 6.8. The November quarterly Monetary Policy Report (MPR) is forecasting Gross Domestic Product (GDP) growth to pick up to around 1.75% (four-quarter GDP) in the early period of the BoE's forecast horizon before falling back. The impact from the Budget pushes GDP higher in 2025 than was expected in the previous MPR, before becoming weaker. Current GDP growth was shown to be 0.5% between April and June 2024, a downward revision from the 0.6% rate previously reported by the Office for National Statistics (ONS).
- 6.9. Arlingclose, the authority's treasury adviser, maintained its central view that Bank Rate would steadily fall from the 5.25% peak, with February 2025 the likely next cut, taking Bank Rate down to around 3.75% by the end of 2025.
- 6.10. **Financial Markets:** Expectation is for long-term gilt yields to remain broadly at current levels on average (amid continued volatility), but to end the forecast period modestly lower compared to now. Yields will continue remain relatively higher than in the past, due to quantitative tightening and significant bond supply. As ever, there will be short-term volatility due to economic and (geo)political uncertainty and events.
- 6.11. **Credit Review:** Due to improving credit conditions our treasury advisors, increased their recommended maximum unsecured duration limit on most banks on its counterparty list to 6 months from the previous limit of 100 days.
- 6.12. Credit default swap prices were generally lower at the end of the period compared to the beginning for the vast majority of the names on UK and non-UK lists. Price volatility over the period was also generally more muted compared to previous periods.
- 6.13. Financial market volatility is expected to remain a feature, at least in the near term and credit default swap levels will be monitored for signs of ongoing credit stress. As ever, the institutions and durations on the Authority's counterparty list recommended by Arlingclose remain under constant review
- 6.14. An outlook for the remainder of 2024/25 and interest rate forecast provided by Arlingclose is attached at **Annex A**.

## 2. Local Context

- 6.15. As at 30 November 2024 the Authority has borrowings of £370m and investments of £50m. This is set out in further detail at **Annex B**. Forecast changes in these sums are shown in the balance sheet analysis in **Table 1** below.

**Table 1: Balance Sheet Summary and Forecast**

	31/03/24 Actual £m	31/03/25 Estimate £m	31/03/26 Estimate £m	31/03/27 Estimate £m
General Fund CFR	506	498	525	521
Less: Other long term liabilities *	(18)	(17)	(17)	(15)
<b>Loans CFR</b>	<b>488</b>	<b>481</b>	<b>508</b>	<b>506</b>
Less: External borrowing **	(337)	(296)	(128)	(123)
<b>Internal (over) borrowing</b>	<b>151</b>	<b>185</b>	<b>380</b>	<b>383</b>
Less: Usable reserves	(131)	(122)	(113)	(103)
Less: Working capital	(46)	(47)	(50)	(50)
<b>Investments (or New borrowing)</b>	<b>26</b>	<b>(16)</b>	<b>(217)</b>	<b>(230)</b>

\* finance leases and PFI liabilities that form part of the Authority's debt

\*\* shows only loans to which the Authority is committed and excludes optional refinancing

- 6.16. The underlying need to borrow for capital purposes is measured by the Capital Financing Requirement (CFR), while usable reserves and working capital are the underlying resources available for investment. The Authority's current strategy is to maintain borrowing and investments below their underlying levels, sometimes known as internal borrowing.
- 6.17. CIPFA's Prudential Code for Capital Finance recommends that the Authority's total debt should be lower than its highest forecast CFR over the next three years. **Table 1** shows that the Authority expects to comply with this recommendation during 2024/25.

### 3. Borrowing Strategy

- 6.18. The Authority currently holds loans of £352m, an increase of £15m since 31 March 2024. However, this will increase to a higher level, currently forecast as £370m at 31 March 2025.
- 6.19. Borrowing is at a lower level than our Capital Financing Requirement (CFR) which means that internal resources (reserves, etc) are being used rather than external debt. However, increasing service demand and the unfunded

special educational needs situation is utilising those internal resources resulting in increased borrowing.

- 6.20. Interest rates have seen substantial rises over the last 2 years which has significantly increased the cost of borrowing. The expectation is that borrowing costs will start to fall although market uncertainty and tightening liquidity in the markets suggests we will not benefit from lower rates until 2025/26.
- 6.21. At the moment, cash shortfalls are generally being met by temporary borrowing from other Local Authorities which for a number of years has been considerably cheaper than other sources of borrowing and allowed the Council to keep financing costs low. The cost of these loans is currently relatively high compared with longer term loans but interest forecasts suggest it is still the cheaper option in the long term. However, liquidity risk remains an issue as funds become more scarce towards year end and the request to the Government for exceptional financial support has raised credit worthiness concerns with some lenders. To reduce liquidity risk, consideration is being given to taking more longer term PWLB loans.
- 6.22. The cost of short term borrowing for the first 8 months of 2024/25 is 5.38% which is an increase from 4.82% in 2023/24. These costs are now expected to reduce as the outlook is for reducing interest rates.
- 6.23. **LOBO's:** The Authority holds £17m of LOBO (Lender's Option Borrower's Option) loans where the lender has the option to propose an increase in the interest rate at set dates, following which the Authority has the option to either accept the new rate or to repay the loan at no additional cost. All of these LOBOS have options during 2024/25. It is unlikely that the lender will exercise their options but if this happens, the Authority is likely to take the option to repay LOBO loans at no cost.

## 4. Investment Strategy

- 6.24. The Authority holds invested funds, representing income received in advance of expenditure plus balances and reserves held. Due to the overriding need for short term borrowing, other than £20m invested strategically in managed funds, the investments are generally short term for liquidity purposes. The level at 30 November 2024 is £50m.
- 6.25. The CIPFA Code requires the Authority to invest its funds prudently, and to have regard to the security and liquidity of its investments before seeking the highest rate of return, or yield. The Authority's objective when investing money is to strike an appropriate balance between risk and return, minimising the risk of incurring losses from defaults and the risk of receiving unsuitably low investment income.
- 6.26. The maximum amount that can be invested with any one organisation is set in the Treasury Management Strategy Report. The maximum amount and duration of investments with any institution depends on the organisations credit rating, the type of investment and for banks and building societies, the

security of the investment. Generally credit rated banks and building societies have been set at a maximum value of £6m for unsecured investments and £12m for secured investments. Any limits also apply to the banking group that each bank belongs to. Limits for each Money Market fund have been set at a maximum value of £12m per fund. All potential counterparties are kept under continual review by our treasury advisors and advisory lower limits than those contained in the strategy are applied.

6.27. Treasury Management income to 30 November 2024 is £2,260,000 which is higher than the budgeted £1,250,000. However, borrowing costs are also higher than budgeted at £12.4m compared to budget of £10.7m. This is caused by a combination of increasing interest rates with an increased borrowing requirement. From the projected cash flows for the remainder of 2024/25 the net additional financing costs (borrowing less investment interest) is expected to be £0.8m in excess of that budgeted.

- The average daily investment balance including managed funds up to 30 November 2024 is £65.3m
- The average annualized interest rate received on in-house investments up to 30 November 2024 is 5.06%
- The average annualized interest rate received on the externally managed funds up to 30 November 2024 is 5.60%

6.28. The Authority's total average interest rate on all investments in 2024/25 is 5.17%. The return is below our own performance target of 5.60% (average Base Rate + 0.50%) due to the short term nature of most of our investments. However, we do compare favourably to the Sterling Over Night Interest Average (SONIA) rate.

**Table 3 – Interest Rate Comparison**

Comparator	Average Rate to 30/11/2024
Cheshire East	5.17%
SONIA	5.05%
Base Rate	5.10%
Target Rate	5.60%

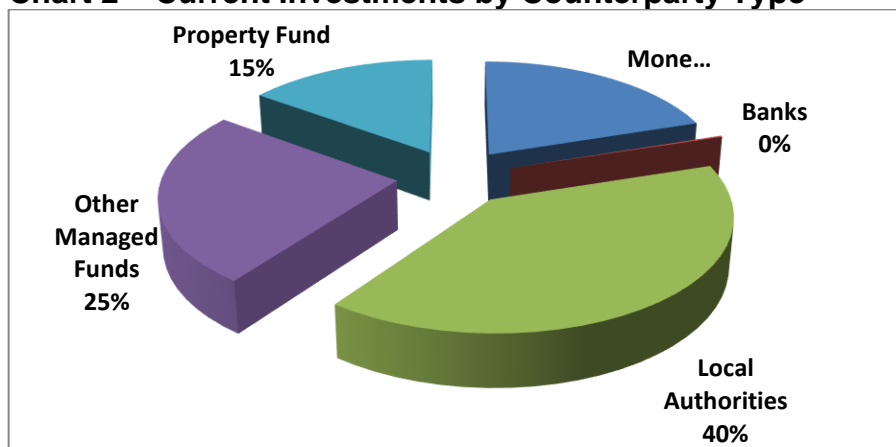
6.29. As the Authority holds reserves and working capital, £20m of this has been placed in strategic investments in order to benefit from higher income returns whilst spreading risk across different asset classes.

6.30. The investments are in five different funds which are all designed to give an annual income return higher than cash investments but which have different underlying levels of volatility. By spreading investments across different types of fund, the intention is to dampen any large fluctuations in the underlying value of the investments.

**Table 4 –Strategic Investments**

Fund Manager	Asset Class	Invested £m	Current Value £m
CCLA	Property	7.5	7.2
Aegon	Multi Asset	5.0	4.7
Fidelity	Equity - Global	4.0	4.4
Schroders	Equity - UK	2.5	2.4
M & G	Bonds	1.0	0.9
<b>TOTAL</b>		<b>20.0</b>	<b>19.6</b>

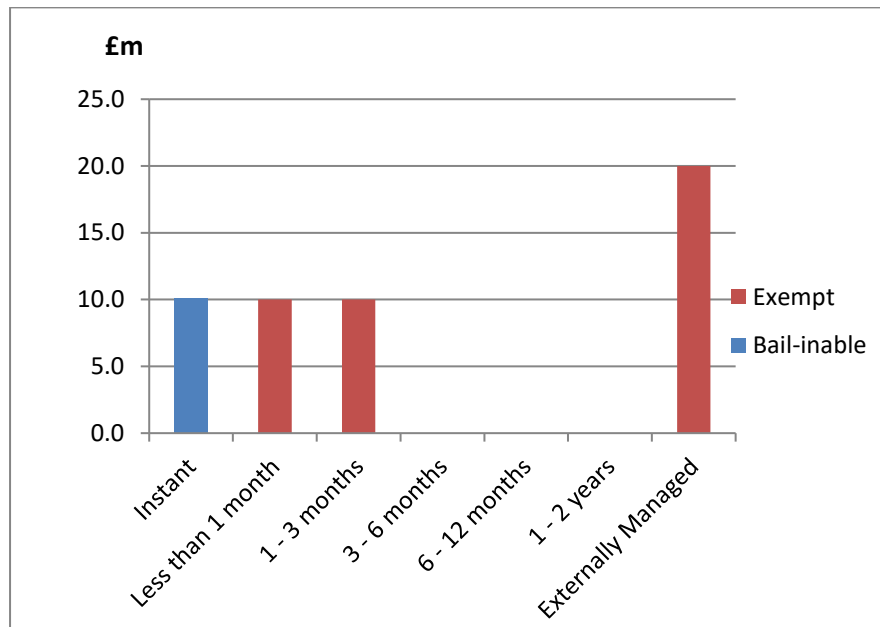
- 6.31. The value of these investments does vary. Fund values had been affected by high inflation, the effects of the war in Ukraine and low levels of GDP. However, the 8 month period to September 2024 has shown a gradual improvement, particularly to the equity funds. All funds continue to deliver good levels of income return.

**Chart 2 – Current Investments by Counterparty Type****Table 5 – Types of Investments and Current Interest Rates**

Instant Access Accounts	Average Rate	£m
Money Market Funds	4.79%	10.0
Banks	4.62%	0.1
<b>Fixed Term Deposits</b>		<b>£m</b>
Local Authorities	4.95%	20.0
<b>Externally Managed Funds</b>		<b>£m</b>
Total – see table 4	5.60%	20.0

Summary of Current Investments		£m
<b>TOTAL</b>	5.17%	<b>50.1</b>

**Chart 3 – Maturity Profile of Investments**



6.32. Note: Bail-inable means that in the event of default the counterparty may be required to use part of the investments as their own capital in which case the Council would not get back as much as they invested. This would apply with most bank and Building Society investments.

## Treasury Management Indicators

6.33. The Authority measures and manages its exposures to treasury management risks using the following indicators.

6.34. **Interest Rate Exposures:** This indicator is set to control the Authority's exposure to interest rate risk. The upper limit on the one-year revenue impact of a 1% rise in interest rates is:

Interest Rate Risk Indicator	Limit
Upper limit on one-year revenue impact of a 1% <u>rise</u> in interest rates	£2,270,000
Likely revenue impact in 2024/25 of a 1% <u>rise</u> in interest rates	£1,296,000

- 6.35. The impact of a change in interest rates is calculated on the assumption that maturing loans and investments will be replaced at current rates. The Council is expected to remain a net borrower in 2024/25 so a fall in rates would lead to savings rather than incurring additional cost so a limit of £0 was set. Rates are now more likely to reduce than increase so full revenue impact of changing rates is likely to be beneficial.
- 6.36. **Maturity Structure of Borrowing:** This indicator is set to control the Authority's exposure to refinancing risk. Lower limits have been set at 0%. The upper limits on the maturity structure of borrowing and the actual maturity profiles as at 30 September 2024 are:

Refinancing rate risk indicator	Upper Limit	Actual
Under 12 months	75%	68%
12 months and within 24 months	75%	1%
24 months and within 5 years	75%	6%
5 years and within 10 years	75%	12%
10 years and within 20 years	100%	5%
20 years and above	100%	8%

- 6.37. Time periods start on the first day of each financial year. The maturity date of borrowing is the earliest date on which the lender can demand repayment. The upper limit for loans maturing in under 12 months is relatively high as short term has been considerably cheaper than alternatives and allows for LOBO loans which have the potential to be repaid early. This will be kept under review as it does increase the risk of higher financing costs in the future.
- 6.38. **Principal Sums Invested for Periods Longer than 364 days:** The purpose of this indicator is to control the Authority's exposure to the risk of incurring losses by seeking early repayment of its investments. The limits on the total principal sum invested to final maturities beyond the period end will be:

Price Risk Indicator	2024/25	2025/26	2026/27
Limit on principal invested beyond year end	£25m	£15m	£10m
Actual amounts committed beyond year end	£0m	£0m	£0m



## Annex B: Existing Investment & Debt Portfolio Position

	30/11/24 Actual Portfolio £m	30/11/24 Average Rate %
<b>External Borrowing:</b>		
PWLB – Fixed Rate	157	4.79%
Local Authorities	174	5.38%
LOBO Loans	17	4.63%
Other	4	4.92%
<b>Total External Borrowing</b>	<b>352</b>	<b>5.03%</b>
<b>Other Long Term Liabilities:</b>		
PFI	18	-
<b>Total Gross External Debt</b>	<b>370</b>	<b>-</b>
<b>Investments:</b>		
<i>Managed in-house</i>		
Short-term investments:		
Instant Access	10	4.78%
Fixed Term Deposits	20	4.95%
<i>Managed externally</i>		
Property Fund	7.5	5.06%
Multi Asset Fund	5	5.82%
Equity - Global	4	5.95%
Equity - UK	2.5	6.80%
Bonds	1	4.11%
<b>Total Investments</b>	<b>50</b>	<b>5.17%</b>
<b>Net Debt</b>	<b>320</b>	<b>-</b>

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# **Third Financial Review 2024/25**

## **Capital Programme by Committee**

# Adults and Health Committee

Adults & Health								CAPITAL					
CAPITAL PROGRAMME 2024/25 - 2027/28													
	Forecast Expenditure							Forecast Funding					
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024/28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	Total Funding £000
Scheme Description													
Committed Schemes in progress													
Adults Services													
Community - Rural Shared Prosperity Fund	413	81	332	0	0	0	332	332	0	0	0	0	332
Electronic Call Monitoring System	389	0	389	0	0	0	389	0	0	389	0	0	389
People Planner System	94	43	51	0	0	0	51	51	0	0	0	0	51
Replacement Care4CE Devices	93	65	28	0	0	0	28	28	0	0	0	0	28
Total Committed Schemes	989	189	800	0	0	0	800	411	0	389	0	0	800
Total Adults and Health Schemes	989	189	800	0	0	0	800	411	0	389	0	0	800

# Children and Families Committee

Children and Families								CAPITAL						
CAPITAL PROGRAMME 2024/25 - 2027/28														
Scheme Description	Forecast Expenditure							Forecast Funding					Total Funding	
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024/28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000		
Committed Schemes in progress														
Childrens Social Care														
Foster Carers Capacity Scheme	534	434	51	50	0	0	101	0	0	0	0	101		101
**Crewe Youth Zone	4,826	395	2,025	2,406	0	0	4,431	3,584	0	0	0	847		4,431
Family Hubs Transformation	131	124	7	0	0	0	7	7	0	0	0	0		7
**Children's Home Sufficiency Scheme	1,404	204	700	500	0	0	1,200	0	0	0	0	1,200		1,200
Strong Start, Family Help & Integration														
Early Years Sufficiency Capital Fund	1,036	943	14	79	0	0	93	93	0	0	0	0		93
Childcare Capital Expansion	749	0	449	300	0	0	749	749	0	0	0	0		749
Education and 14-19 Skills														
Adelaide Academy	904	55	100	748	0	0	848	678	0	0	0	170		848
Basic Need Grant Allocation	7,569	10	5,117	2,442	0	0	7,559	7,559	0	0	0	0		7,559
Brine Leas High School	701	5	696	0	0	0	696	696	0	0	0	0		696
Cledford House	11	11	0	0	0	0	0	0	0	0	0	0		0
Congleton Planning Area - Primary (1)	2,209	179	0	2,030	0	0	2,030	764	1,266	0	0	0		2,030
Congleton Planning Area - Primary (2)	628	574	55	0	0	0	55	55	0	0	0	0		55
Congleton Planning Area - Primary (3)	7,504	4	49	0	2,200	5,250	7,499	4,299	3,200	0	0	0		7,499
Devolved Formula Grant - Schools	1,533	0	893	330	310	0	1,533	1,533	0	0	0	0		1,533
Energy Efficiency Grant - Schools	672	391	280	0	0	0	280	280	0	0	0	0		280
Future Schemes - Feasibility Studies	250	25	225	0	0	0	225	225	0	0	0	0		225
Handforth Planning Area - New School	13,003	3	100	400	4,000	8,499	12,999	135	12,864	0	0	0		12,999
Little Angels Satellite Sites	29	21	8	0	0	0	8	8	0	0	0	0		8
Macclesfield Academy Resource Provision	103	3	100	0	0	0	100	100	0	0	0	0		100
Macclesfield Planning Area - Secondary	1,163	1,148	15	0	0	0	15	0	15	0	0	0		15
Macclesfield Planning Area - Secondary New	1,031	5	0	1,025	0	0	1,025	1,025	0	0	0	0		1,025
Macclesfield Planning Area - New School	4,001	1	0	0	0	4,000	4,000	0	4,000	0	0	0		4,000
Malbank High School	1,922	1,897	25	0	0	0	25	25	0	0	0	0		25
Mobberley Primary School	1,208	35	2	609	561	0	1,172	872	0	0	300	0		1,172

# Children and Families

# CAPITAL

## CAPITAL PROGRAMME 2024/25 - 2027/28

Scheme Description	Forecast Expenditure							Forecast Funding					Total Funding
	Total Approved Budget	Prior Years	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Total Forecast Budget 2024/28	Grants	External Contributions	Revenue Contributions	Capital Receipts	Prudential Borrowing	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Committed Schemes in progress</b>													
Nantwich Planning Area (Primary Schools - 210	9,061	733	500	7,328	500	0	8,328	5,308	3,020	0	0	0	8,328
Oakfield Lodge & Stables	50	12	38	0	0	0	38	38	0	0	0	0	38
Poynton Planning Area	1,500	13	100	1,387	0	0	1,487	684	803	0	0	0	1,487
Provision of Sufficient School Places - SEND	7,182	3,861	3,000	322	0	0	3,322	0	0	0	0	3,322	3,322
Puss Bank SEN Expansion	532	520	12	0	0	0	12	0	0	0	0	12	12
Provision of SEN Unit - Wistaston Primary School	1,506	169	1,337	0	0	0	1,337	1,037	0	0	0	300	1,337
Sandbach Primary Academy	1,583	106	1,477	0	0	0	1,477	1,477	0	0	0	0	1,477
Schools Condition Capital Grant	7,833	1,227	2,606	2,000	2,000	0	6,606	6,606	0	0	0	0	6,606
SEN/High Needs Capital Allocation	5,327	168	5,159	0	0	0	5,159	5,159	0	0	0	0	5,159
Shavington Planning Area - New Primary School	8,040	156	100	1,000	6,784	0	7,884	5,549	2,335	0	0	0	7,884
Shavington Planning Area - Secondary	3,506	2,883	623	0	0	0	623	623	0	0	0	0	623
Springfield Satellite Site (Dean Row)	6,112	5,934	178	0	0	0	178	0	0	0	0	178	178
The Dingle PS Expansion	1,395	1,135	260	0	0	0	260	260	0	0	0	0	260
Tytherington High School	2,500	172	100	2,228	0	0	2,328	2,328	0	0	0	0	2,328
Various SEN Sites - Small Works/Adaptations	150	0	150	0	0	0	150	150	0	0	0	0	150
Wheelock Primary School	2,411	201	1,000	1,210	0	0	2,210	1,750	460	0	0	0	2,210
Wilmslow High School BN	14,179	12,355	1,300	525	0	0	1,825	487	1,290	0	0	48	1,825
Wilmslow Primary Planning Area	626	1	625	0	0	0	625	125	500	0	0	0	625
<b>Total Committed Schemes</b>	<b>126,615</b>	<b>36,114</b>	<b>29,476</b>	<b>26,919</b>	<b>16,355</b>	<b>17,749</b>	<b>90,499</b>	<b>54,268</b>	<b>29,753</b>	<b>0</b>	<b>300</b>	<b>6,178</b>	<b>90,499</b>
<b>New Schemes</b>													
<b>Education and 14-19 Skills</b>													
New Satellite Special School - 1	6,000	0	500	5,500	0	0	6,000	6,000	0	0	0	0	6,000
New Satellite school - 2	9,000	0	50	950	5,000	3,000	9,000	9,000	0	0	0	0	9,000
New SEN places - 1	1,089	0	339	750	0	0	1,089	1,089	0	0	0	0	1,089
New SEN places - 2	25	0	25	0	0	0	25	25	0	0	0	0	25
New SEN places - 3	163	0	163	0	0	0	163	163	0	0	0	0	163
SEN New Free School	998	0	5	745	248	0	998	998	0	0	0	0	998
Workplace	0	0	0	0	0	0	0	0	0	0	0	0	0
Gainsborough Primary - Flooring	304	0	50	254	0	0	304	304	0	0	0	0	304
<b>Total New Schemes</b>	<b>17,579</b>	<b>0</b>	<b>1,132</b>	<b>8,199</b>	<b>5,248</b>	<b>3,000</b>	<b>17,579</b>	<b>17,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,579</b>
<b>Total Children and Families Schemes</b>	<b>144,194</b>	<b>36,114</b>	<b>30,608</b>	<b>35,118</b>	<b>21,603</b>	<b>20,749</b>	<b>108,078</b>	<b>71,847</b>	<b>29,753</b>	<b>0</b>	<b>300</b>	<b>6,178</b>	<b>108,078</b>

# Corporate Policy Committee

Corporate								CAPITAL					
CAPITAL PROGRAMME 2024/25 - 2027/28													
Scheme Description	Forecast Expenditure							Forecast Funding					Total Funding £000
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	
Committed Schemes in progress													
ICT Services													
Accelerate Digital	1,460	0	760	700	0	0	1,460	0	0	0	0	1,460	1,460
**Care Act Phase 2	6,314	4,599	635	1,080	0	0	1,715	0	0	0	0	1,715	1,715
Digital Customer Enablement	3,102	2,424	678	0	0	0	678	0	0	0	0	678	678
**ICT Device Replacement	1,912	683	729	500	0	0	1,229	0	0	0	0	1,229	1,229
ICT Hybrid Model	3,449	445	3,004	0	0	0	3,004	0	0	0	0	3,004	3,004
**IADM (Information Assurance and Data	19,465	16,421	1,644	1,400	0	0	3,044	0	0	0	0	3,044	3,044
Infrastructure Investment Programme (IIP)	34,429	31,065	730	1,804	830	0	3,364	0	0	0	0	3,364	3,364
Vendor Management	1,006	765	23	218	0	0	241	0	0	0	0	241	241
Finance & Customer Services													
**Core Financials	11,317	9,365	997	662	293	0	1,952	0	0	0	0	1,952	1,952
**Strategic Capital Projects	15,588	8,754	500	2,500	2,000	1,834	6,834	0	0	0	0	6,834	6,834
**Vendor Management - Phase 2	99	24	0	25	50	0	75	0	0	0	0	75	75
Total Committed Schemes	98,141	74,545	9,700	8,889	3,173	1,834	23,596	0	0	0	0	23,596	23,596
Total CorporatePolicy Schemes	98,141	74,545	9,700	8,889	3,173	1,834	23,596	0	0	0	0	23,596	23,596

# Economy and Growth Committee

Economy & Growth								CAPITAL					
CAPITAL PROGRAMME 2024/25 - 2027/28													
Scheme Description	Forecast Expenditure							Forecast Funding					Total Funding £000
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	
Committed Schemes in progress													
Facilities Management													
Public Sector Decarbonisation Fund - FM 3	5,214	5,023	191	0	0	0	191	0	0	0	0	191	191
PSDS - 3B - Lot 1	1,028	77	827	124	0	0	951	827	0	0	0	123	951
PSDS - 3B - Lot 3 (schools)	4,390	3,267	1,123	0	0	0	1,123	1,056	0	0	0	67	1,123
**Septic Tanks	636	285	50	50	251	0	351	0	0	0	0	351	351
Schools Capital Maintenance	8,315	5,575	1,696	1,044	0	0	2,740	2,459	0	0	0	281	2,740
**Corporate Landlord - Operational	999	996	4	0	0	0	4	0	0	0	0	4	4
**Premises Capital (FM)	39,914	32,530	3,557	2,678	1,149	0	7,384	0	0	0	0	7,384	7,384
Poynton Pool Spillway	1,380	468	276	636	0	0	912	0	0	0	0	912	912
Housing													
Crewe Towns Fund - Warm and Healthy Homes	2,126	31	827	1,268	0	0	2,095	2,095	0	0	0	0	2,095
Disabled Facilities	22,025	10,181	3,580	2,664	2,800	2,800	11,844	10,807	109	0	0	928	11,844
Green Homes Grant	3,105	2,378	50	339	339	0	728	728	0	0	0	0	728
Gypsy and Traveller Sites	4,136	2,938	1,198	0	0	0	1,198	175	0	0	0	1,023	1,198
**Home Repairs Vulnerable People	1,338	870	66	402	0	0	468	0	32	0	0	436	468
Home Upgrade Grant Phase 2	4,409	740	2,000	1,669	0	0	3,669	3,666	3	0	0	0	3,669
Local Authority Housing Fund	742	293	140	309	0	0	449	449	0	0	0	0	449
Social Housing Decarbonisation Fund	1,565	1,557	8	0	0	0	8	8	0	0	0	0	8
Temporary Accommodation	1,479	1,069	410	0	0	0	410	0	164	0	0	246	410
Warm Homes Fund	239	213	26	0	0	0	26	26	0	0	0	0	26
Estates													
Corporate Landlord - Non-Operational	1,336	0	0	1,336	0	0	1,336	0	0	0	0	1,336	1,336
Malkins Bank Landfill Site	1,360	661	116	583	0	0	699	0	0	0	0	699	699
**Farms Strategy	2,910	1,689	55	331	209	626	1,221	0	0	0	1,221	0	1,221



CAPITAL PROGRAMME 2024/25 - 2027/28													
Scheme Description	Forecast Expenditure							Forecast Funding					Total Funding
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	
<b>Committed Schemes in progress</b>													
<b>Economic Development</b>													
Crewe Towns Fund - Repurposing Our High Streets	1,132	162	463	507	0	0	970	970	0	0	0	0	970
Crewe Towns Fund - Flag Lane Baths	1,968	583	1,385	0	0	0	1,385	32	0	0	0	1,353	1,385
Crewe Towns Fund - Mill Street Corridor	4,027	684	2,546	798	0	0	3,343	3,343	0	0	0	0	3,343
Crewe Towns Fund - Mirion St	1,190	164	1,026	0	0	0	1,026	1,026	0	0	0	0	1,026
Crewe Towns Fund - Crewe Youth Zone non-grant	351	125	63	163	0	0	226	226	0	0	0	0	226
History Centre Public Realm & ICV (Crewe Towns Fund) CTC1	580	10	200	370	0	0	570	570	0	0	0	0	570
Handforth Heat Network	13,219	17	663	50	450	12,039	13,202	2,587	7,428	0	0	3,187	13,202
<b>**Demolition of Crewe Library &amp; Concourse CTC10</b>	3,396	859	2,538	0	0	0	2,538	1,015	0	0	0	1,523	2,538
Future High Street Funding - CEC Innovation Centre	3,973	530	3,443	0	0	0	3,443	3,443	0	0	0	0	3,443
Crewe Town Centre Regeneration	32,293	30,993	300	1,000	0	0	1,300	198	64	0	0	1,037	1,300
<b>**South Macclesfield Development Area</b>	34,630	3,259	100	100	0	31,171	31,371	10,000	10,000	0	11,371	0	31,371
North Cheshire Garden Village	57,866	7,026	5,261	6,588	17,285	21,706	50,840	20,165	0	0	21,700	8,975	50,840
Handforth Garden Village s106 Obligations	6,841	0	0	0	2,740	4,101	6,841	0	0	0	0	6,841	6,841
<b>**Leighton Green</b>	2,096	1,468	150	478	0	0	628	0	0	0	0	628	628
Connecting Cheshire Phase 3	8,000	128	800	2,000	2,200	2,872	7,872	0	7,872	0	0	0	7,872
Connecting Cheshire 2020	9,250	5,680	585	0	0	2,985	3,570	3,570	0	0	0	0	3,570
UK Shared Prosperity Fund - Core	950	202	748	0	0	0	748	748	0	0	0	0	748
<b>Culture &amp; Tourism</b>													
Cattle Handling Facility - Oakwood Farm	367	367	0	0	0	0	0	0	0	0	0	0	0
Countryside Vehicles	1,579	700	226	219	217	217	879	0	0	0	0	879	879
Culture & Tourism S106 Schemes	601	91	98	385	5	22	510	22	488	0	0	0	510
<b>**New Archives Premises CTC1</b>	10,256	442	3,141	6,433	240	0	9,814	0	0	0	0	9,814	9,814
PROW Capital Works	1,138	1,042	96	0	0	0	96	96	0	0	0	0	96
PROW CMM A6 MARR	100	69	2	29	0	0	31	31	0	0	0	0	31
PROW Flood Damage Investment	72	71	1	0	0	0	1	0	0	0	0	1	1
Visitor Economy - Rural Shared Prosperity Fund	415	113	302	0	0	0	302	302	0	0	0	0	302
<b>**Tatton Park Investment Phase 2</b>	3,280	1,434	436	684	725	0	1,845	0	0	0	0	1,845	1,845
<b>Total Committed Schemes</b>	<b>308,219</b>	<b>127,061</b>	<b>40,772</b>	<b>33,237</b>	<b>28,610</b>	<b>78,539</b>	<b>181,158</b>	<b>70,643</b>	<b>26,159</b>	<b>0</b>	<b>34,291</b>	<b>50,064</b>	<b>181,158</b>

# Economy & Growth

# CAPITAL

CAPITAL PROGRAMME 2024/25 - 2027/28													
Scheme Description	Forecast Expenditure							Forecast Funding					Total Funding £000
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	
<b>New Schemes</b>													
<b>Facilities Management</b>													
PSDS - 3C	1,449	0	290	1,159	0	0	1,449	1,449	0	0	0	0	1,449
<b>Estates</b>													
WorkplaCE	1,000	0	1,000	0	0	0	1,000	1,000	0	0	0	0	1,000
<b>Economic Development</b>													
Macclesfield Indoor Market Refurbishment (MIMR)	1,712	40	1,673	0	0	0	1,673	1,673	0	0	0	0	1,673
Macc on Foot (MOF)	351	5	347	0	0	0	347	347	0	0	0	0	347
Nantwich Town Centre Public Realm Improvements	100	0	0	100	0	0	100	0	100	0	0	0	100
<b>Culture &amp; Tourism</b>													
**Green Structures Investment	384	0	0	271	113	0	384	0	0	0	0	384	384
<b>Total New Schemes</b>	<b>4,997</b>	<b>45</b>	<b>3,309</b>	<b>1,530</b>	<b>113</b>	<b>0</b>	<b>4,952</b>	<b>4,468</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>384</b>	<b>4,952</b>
<b>Total Growth &amp; Enterprise</b>	<b>313,216</b>	<b>127,107</b>	<b>44,081</b>	<b>34,767</b>	<b>28,723</b>	<b>78,539</b>	<b>186,109</b>	<b>75,112</b>	<b>26,259</b>	<b>0</b>	<b>34,291</b>	<b>50,448</b>	<b>186,110</b>

# Environment and Communities Committee

Environment & Communities												CAPITAL
CAPITAL PROGRAMME 2024/25 - 2027/28												
Scheme Description	Forecast Expenditure						Forecast Funding					
	Prior Years	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Total Forecast Budget 2024-28	Grants	External Contributions	Revenue Contributions	Capital Receipts	Prudential Borrowing	Total Funding
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Committed Schemes in progress												
Environment Services												
Bereavement Service Data System	7	28	0	0	0	28	0	0	28	0	0	28
Booth Bed Lane, Goostrey	0	40	100	0	0	140	0	140	0	0	0	140
Bosley Village Play Area	0	10	10	0	0	20	0	20	0	0	0	20
Browns Lane Play Area 2024/25	0	12	0	0	0	12	0	12	0	0	0	12
**Carbon Offset Investment	137	131	300	0	0	431	0	0	0	0	431	431
Carnival Fields	0	0	42	0	0	42	0	42	0	0	0	42
Chelford Village Hall Open Space and Sport Improvements	119	2	0	0	0	2	0	0	0	0	2	2
Chelford Village Hall Phase 2	0	61	0	0	0	61	0	61	0	0	0	61
Cremator Flue Gas Modifications	0	30	0	0	0	30	0	0	0	0	30	30
Crewe Crematorium and Macclesfield Crematorium Major	14	16	0	0	0	16	0	0	0	0	16	16
Elworth Park	0	52	0	0	0	52	0	52	0	0	0	52
Energy Improvements at Cledford Lane	908	77	0	0	0	77	0	0	0	0	77	77
Fleet EV Transition	39	1,557	3,301	2,000	0	6,858	0	0	0	0	6,858	6,858
Fleet Vehicle Electric Charging	155	150	140	140	0	430	0	0	0	0	430	430
Future High Street Funding - Sustainable Energy Network	1,148	633	0	0	0	633	633	0	0	0	0	633
Green Investment Scheme (Solar Farm)	2,279	1,665	6	0	0	1,671	0	0	0	0	1,671	1,671
Grounds Maintenance Management ICT System	101	20	0	0	0	20	0	0	0	0	20	20
Household Bins Schemes	0	0	0	0	0	0	0	0	0	0	0	0
Household Waste Recycling Centres	48	222	590	0	0	812	0	0	0	0	812	812
Jim Evison Playing Fields	0	0	161	0	0	161	0	161	0	0	0	161
Litter and Recycling Bins	119	17	25	25	22	89	0	0	0	0	89	89
Longridge Open Space Improvement Project	0	66	0	0	0	66	0	66	0	0	0	66
Macclesfield Chapel Refurbishment	22	7	400	0	0	407	0	0	0	0	407	407
Main Road, Langley	0	259	0	0	0	259	0	259	0	0	0	259
Newtown Sports Facilities Improvements	81	18	0	0	0	18	0	18	0	0	0	18

# Environment & Communities

# CAPITAL

CAPITAL PROGRAMME 2024/25 - 2027/28												
Scheme Description	Forecast Expenditure						Forecast Funding					Total Funding £000
	Prior Years	Forecast Budget 2024/25	Forecast Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Total Forecast Budget 2024-28	Grants	External Contributions	Revenue Contributions	Capital Receipts	Prudential Borrowing	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
<b>**Park Development Fund</b>	670	53	36	87	0	176	0	0	0	0	176	176
Park Lane, Poynton	0	39	0	0	0	39	0	39	0	0	0	39
Park Play, Meriton Road & Stanley Hall	0	10	0	0	0	10	0	10	0	0	0	10
Pastures Wood De-carbonisation	35	16	0	0	0	16	0	0	16	0	0	16
Pear Tree Play Area, Stapeley Improvements	1	6	0	0	0	6	0	6	0	0	0	6
Queens Park Bowling Green	0	17	0	0	0	17	0	17	0	0	0	17
Rotherhead Drive Open Space and Play Area	117	24	0	0	0	24	0	24	0	0	0	24
Shaw Heath Recreation Ground	3	19	0	0	0	19	0	19	0	0	0	19
<b>**Solar Energy Generation</b>	91	10	6,000	5,000	3,079	14,089	0	0	0	0	14,089	14,089
Stanley Hall Improvements	0	55	0	0	0	55	20	35	0	0	0	55
The Carrs Improvement Project	0	15	46	0	0	61	0	61	0	0	0	61
The Moor, Knutsford	0	36	0	0	0	36	0	17	0	0	19	36
Tytherington Public Art	0	10	0	0	0	10	0	10	0	0	0	10
Unsafe Cemetery Memorials	9	26	0	0	0	26	0	0	0	0	26	26
Victoria Park Amenity Improvements	9	11	0	0	0	11	0	11	0	0	0	11
Victoria Park Pitch Improvements	28	1	0	0	0	1	0	1	0	0	0	1
West Park Open Space & Sports Improvements	23	98	0	0	0	98	0	98	0	0	0	98
Wilmslow Town Council - Villas	0	81	0	0	0	81	34	13	0	0	34	81
Woodland South of Coppice Way, Handforth	68	5	16	0	0	21	0	21	0	0	0	21
Wynbunbury Parish Open Space	1	4	0	0	0	4	0	4	0	0	0	4
Wybunbury St Chad's Closed Cemetery	0	0	219	0	0	219	0	0	0	0	219	219
<b>Neighbourhood Services</b>												
Congleton Leisure Centre	12,963	38	0	0	0	38	0	20	0	0	18	38
Crewe Towns Fund - Valley Brook Green Corridor	327	1,372	1,640	0	0	3,012	3,012	0	0	0	0	3,012
Crewe Towns Fund - Cumberland Arena	128	2,140	825	0	0	2,965	2,965	0	0	0	0	2,965
Crewe Towns Fund - Pocket Parks	652	436	393	0	0	829	829	0	0	0	0	829
Middlewich Leisure Centre	51	9	0	0	0	9	0	0	0	0	9	9
Libraries - Next Generation - Self Service	336	38	0	0	0	38	0	0	0	0	38	38
Bollington Leisure	0	51	0	0	0	51	51	0	0	0	0	51
<b>Planning &amp; Regulatory Services</b>												
Regulatory Systems & Environmental Health ICT System	279	34	0	0	0	34	0	0	0	0	34	34
<b>Total Committed Schemes</b>	<b>20,968</b>	<b>9,727</b>	<b>14,250</b>	<b>7,252</b>	<b>3,101</b>	<b>34,330</b>	<b>7,544</b>	<b>1,237</b>	<b>44</b>	<b>0</b>	<b>25,505</b>	<b>34,330</b>

# Environment & Communities

# CAPITAL

CAPITAL PROGRAMME 2024/25 - 2027/28												
Scheme Description	Forecast Expenditure						Forecast Funding					Total Funding £000
	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	
<b>New Schemes</b>												
<b>Environment Services</b>												
Closed Cemeteries	0	50	102	0	0	152	0	0	0	0	152	152
LTA - Tennis Facility Improvements	1	124	0	0	0	124	99	0	0	0	25	124
Review of Household Waste Recycling Centres	2	100	900	0	0	1,000	0	0	0	0	1,000	1,000
Strategic Leisure Review	0	1,750	1,000	650	0	3,400	0	0	0	0	3,400	3,400
Weekly Food Waste Collections	0	80	2,132	500	0	2,712	2,712	0	0	0	0	2,712
Macclesfield Crematorium - hearth replacement	0	11	0	0	0	11	0	0	11	0	0	11
<b>Total New Schemes</b>	<b>3</b>	<b>2,115</b>	<b>4,134</b>	<b>1,150</b>	<b>0</b>	<b>7,399</b>	<b>2,811</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>4,577</b>	<b>7,399</b>
<b>Total Environment and Communities Schemes</b>	<b>20,971</b>	<b>11,842</b>	<b>18,384</b>	<b>8,402</b>	<b>3,101</b>	<b>41,729</b>	<b>10,355</b>	<b>1,237</b>	<b>55</b>	<b>0</b>	<b>30,083</b>	<b>41,729</b>

# Highways and Transport Committee

Highways & Transport														CAPITAL
CAPITAL PROGRAMME 2024/25 - 2027/28														
Scheme Description	Forecast Expenditure							Forecast Funding						
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	Total Funding £000	
Committed Schemes in progress														
Highways														
**A532 Safer Road Fund Scheme	1,223	677	546	0	0	0	546	447	0	0	0	99	546	
A536 Safer Road Fund Scheme	2,404	1,925	479	0	0	0	479	385	0	0	0	94	479	
**A537 Safer Road Fund Scheme	2,733	2,155	578	0	0	0	578	335	0	0	0	243	578	
Air Quality Action Plan	523	421	102	0	0	0	102	87	0	0	0	15	102	
Alderley Edge Bypass Scheme Implementation	60,611	60,359	25	227	0	0	252	0	0	0	0	252	252	
Bridge Maintenance Minor Wks	12,463	10,037	2,427	0	0	0	2,427	1,406	602	0	0	418	2,427	
Client Contract and Asset Mgmt	756	485	271	0	0	0	271	111	0	0	0	160	271	
Footpath Maintenance - Slurry Sealing & Reconstruction Works	1,319	514	805	0	0	0	805	805	0	0	0	0	805	
Highway Maintenance Minor Wks	67,964	53,616	14,348	0	0	0	14,348	9,994	0	0	0	4,353	14,348	
Highway Pothole/Challenge Fund	11,669	8,098	3,571	0	0	0	3,571	3,316	0	0	0	255	3,571	
Jack Mills Way Part 1 Claims	300	299	1	0	0	0	1	0	1	0	0	0	1	
Local Highway Measures	7,255	6,873	382	0	0	0	382	382	0	0	0	0	382	
Ward Members Local Highway Measures	872	0	357	515	0	0	872	496	0	0	0	376	872	
Programme Management	1,547	1,229	286	33	0	0	318	318	0	0	0	0	318	
Road Safety Schemes Minor Wks	6,423	5,944	378	100	0	0	478	350	0	0	0	128	478	
Traffic Signal Maintenance	1,095	516	318	260	0	0	578	577	0	0	0	1	578	
Traffic Signs and Bollards - LED Replacement	1,250	1,011	239	0	0	0	239	0	0	0	0	239	239	
**Winter Service Facility	958	674	97	97	89	0	284	0	0	0	0	284	284	
Infrastructure														
**A500 Dualling scheme	89,456	11,031	50	1,950	0	76,425	78,425	74,125	4,300	0	0	0	78,425	
A500 Corridor OBC Update	2,435	0	300	2,135	0	0	2,435	2,435	0	0	0	0	2,435	
A50 / A54 Holmes Chapel	603	100	0	0	0	503	503	0	503	0	0	0	503	
A54 / A533 Leadsmythy Street, Middlewich	563	176	0	0	0	387	387	0	387	0	0	0	387	
**A6 MARR CMM Handforth	1,088	1,032	56	0	0	0	56	0	56	0	0	0	56	
A6 MARR Technical Design	473	280	0	194	0	0	194	70	124	0	0	0	194	
A556 Knutsford to Bowdon	504	367	50	87	0	0	137	0	137	0	0	0	137	
Peacock Roundabout Junction	750	2	50	500	0	198	748	0	748	0	0	0	748	
Congleton Link Road	83,991	72,263	574	1,254	1,279	8,621	11,728	316	11,412	0	0	0	11,728	
Crewe Green Roundabout	7,500	7,057	0	443	0	0	443	0	443	0	0	0	443	
**Flowerpot Phs 1 & Pinchpoint	10,037	1,509	100	588	336	7,504	8,528	3,284	726	0	0	4,518	8,528	

# Highways & Transport

## CAPITAL

CAPITAL PROGRAMME 2024/25 - 2027/28													
Scheme Description	Forecast Expenditure							Forecast Funding					Total Funding
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	
<b>Committed Schemes in progress</b>													
Future High Street Funding - Adaptive Signals	509	455	54	0	0	0	54	0	54	0	0	0	54
Future High Street Funding - Flag Lane Link	1,558	1,249	0	309	0	0	309	309	0	0	0	0	309
Future High Street Funding - Southern Gateway	5,118	1,318	3,800	0	0	0	3,800	3,800	0	0	0	0	3,800
Highways & Infrastructure S106 Funded Schemes	4,731	816	1,004	1,179	494	1,238	3,915	497	3,417	0	0	0	3,915
Transport & Infrastructure Development Studies	350	10	50	290	0	0	340	340	0	0	0	0	340
Middlewich Eastern Bypass	96,600	26,237	1,031	22,140	22,876	24,316	70,363	46,779	14,611	0	0	8,973	70,363
Mill Street Corridor - Station Link Project	1,534	92	900	542	0	0	1,442	858	284	0	0	300	1,442
North-West Crewe Package	51,366	43,108	7,058	300	300	600	8,258	0	8,258	0	0	0	8,258
Old Mill Road / The Hill Junction	1,325	187	0	1,137	0	0	1,137	0	1,137	0	0	0	1,137
Poynton Relief Road	54,849	46,283	2,623	1,096	1,146	3,700	8,566	2,236	3,138	0	1,000	2,191	8,566
Sydney Road Bridge	10,501	10,111	25	200	165	0	390	0	390	0	0	0	390
<b>Strategic Transport and Parking</b>													
A538 Waters Roundabout Pedestrian and Cyclist Crossing	140	87	53	0	0	0	53	53	0	0	0	0	53
Active Travel Fund	2,861	729	951	1,181	0	0	2,132	2,132	0	0	0	0	2,132
Active Travel (Cycling / Walking Route) Investment	3,329	2,765	564	0	0	0	564	499	0	0	0	65	564
Available Walking Routes	151	0	151	0	0	0	151	151	0	0	0	0	151
Bollin Valley / Greater Bollin Trail	100	89	11	0	0	0	11	11	0	0	0	0	11
LEVI Capital Fund 23/24	2,172	0	0	543	543	1,086	2,172	2,172	0	0	0	0	2,172
On-street Residential Charging	551	258	293	0	0	0	293	251	0	0	0	42	293
Park Lane – Ayresshire Way, Congleton Walking and Cycling	250	14	236	0	0	0	236	236	0	0	0	0	236
Route 55 Middlewood Way on Black Lane	700	694	6	0	0	0	6	6	0	0	0	0	6
Sustainable Travel Access Prog	2,438	2,038	200	200	0	0	400	400	0	0	0	0	400
Sustainable Modes of Travel to Schools Strategy (SMOTSS)	1,117	756	361	0	0	0	361	361	0	0	0	0	361
Public Transport Infrastructure	1,815	1,134	681	0	0	0	681	681	0	0	0	0	681
Local Access - Crewe Transport Access Studies	400	88	100	212	0	0	311	311	0	0	0	0	311
Local Access - Macclesfield Transport Access Studies	300	61	100	139	0	0	239	239	0	0	0	0	239
Middlewich Rail Study	20	0	20	0	0	0	20	20	0	0	0	0	20
LTP Development & Monitoring Studies	900	430	50	200	221	0	471	471	0	0	0	0	471
Digital Car Parking Solutions	140	93	19	27	0	0	47	0	0	0	0	47	47
Pay and Display Parking Meters	620	607	13	0	0	0	13	0	0	0	0	13	13
Car Parking Improvements (including residents parking)	322	266	0	56	0	0	56	0	0	0	0	56	56
<b>Total Committed Schemes</b>	<b>625,533</b>	<b>388,628</b>	<b>46,744</b>	<b>38,134</b>	<b>27,448</b>	<b>124,578</b>	<b>236,904</b>	<b>162,053</b>	<b>50,728</b>	<b>0</b>	<b>1,000</b>	<b>23,123</b>	<b>236,904</b>

Highways & Transport														CAPITAL
CAPITAL PROGRAMME 2024/25 - 2027/28														
	Forecast Expenditure							Forecast Funding						
	Total Approved Budget £000	Prior Years £000	Forecast Budget 2024/25 £000	Forecast Budget 2025/26 £000	Forecast Budget 2026/27 £000	Forecast Budget 2027/28 £000	Total Forecast Budget 2024-28 £000	Grants £000	External Contributions £000	Revenue Contributions £000	Capital Receipts £000	Prudential Borrowing £000	Total Funding £000	
Scheme Description														
New Schemes														
Highways														
**Managing and Maintaining Highways	4,712	0	0	4,712	0	0	4,712	0	0	0	0	4,712	4,712	
Pothole Funding	17,397	0	0	5,799	5,799	5,799	17,397	17,397	0	0	0	0	17,397	
Integrated Block - LTP	6,009	0	0	2,003	2,003	2,003	6,009	6,009	0	0	0	0	6,009	
**Maintenance Block - LTP	19,476	0	0	7,878	5,799	5,799	19,476	17,397	0	0	0	2,079	19,476	
Incentive Fund - LTP	4,350	0	0	1,450	1,450	1,450	4,350	4,350	0	0	0	0	4,350	
Strategic Transport and Parking		0	0	0	0	0	0	0	0	0	0	0	0	
Car Parking Review	895	0	895	0	0	0	895	0	0	0	0	895	895	
Total New Schemes	52,839	0	895	21,842	15,051	15,051	52,839	45,153	0	0	0	7,686	52,839	
Total Highways & Transport	678,372	388,628	47,639	59,976	42,499	139,629	289,743	207,206	50,728	0	1,000	30,809	289,743	



OPEN

**Environment and Communities  
Committee**

**Thursday, 30 January 2025**

**Medium Term Financial Strategy  
Consultation 2025/26 - 2028/29  
Provisional Settlement Update  
(Environment & Communities  
Committee)**

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**Report of: Adele Taylor, Interim Executive Director of Resources  
(s151 Officer)**

**Report Reference No: EC/28/24-25**

**Ward(s) Affected: All Wards**

**For Decision or Scrutiny: Both**

**Purpose of Report**

- 1 The Environment and Communities Committee is being asked to provide feedback, as consultees, on the development of the Cheshire East Medium-Term Financial Strategy 2025/26 to 2028/29. Feedback is requested in relation to the responsibilities of the Committee.
- 2 The Medium-Term Financial Strategy (MTFS) sets out how the Council will resource the achievement of the Council Plan and the budget change proposals within that report are subject to consultation and approval on an annual basis.
- 3 Developing the MTFS requires a wide range of stakeholder engagement. Members are key stakeholders in their capacity as community leaders and also have specific responsibilities as decision makers in setting the Council's budget.
- 4 All feedback will be collated and provided as evidence to the Corporate Policy Committee on 6 February 2025.

- 5 Final approval of the 2025/26 budget will take place at full Council on 26 February 2025 following recommendation from the Corporate Policy Committee.
- 6 This report is being considered in full by all Service Committees. However, please note that Appendix C Provisional Local Government Finance Settlement and Appendix D Council Tax Benchmarking and scenarios are to be scrutinised by the Finance Sub Committee but are being included as overall context for all other committees.

## **Executive Summary**

- 7 Financial and corporate strategies underpin how Cheshire East Council will allocate resources, achieve the Cheshire East Plan and provide in the region of 500 local services every day. The strategies must be affordable, based on robust estimates and balanced against adequate reserves.
- 8 Committees are responsible for overseeing the achievement of the Council's priorities contained within the Plan. Resources for the 2024/25 financial year, including Revenue, Capital and Reserves were allocated by the Finance Sub-Committee in March 2024, following the budget Council that approved the overall budget in February 2024. All resources are allocated to a specific Service Committee or the Finance Sub-Committee.
- 9 The November 2024 Corporate Policy Committee received a report on the overall medium term financial position and list of proposed budget changes at that time, but they did not go far enough to balance the budget for 2025/26. At that time the reported budget gap for 2025/26 was £31.4m.
- 10 The Corporate Policy Committee also noted the approach to budget consultation and engagement. The majority of proposals do not require formal consultation as they are achievable within existing policies or do not require any statutory consultation. However, it is good practice to give all stakeholders the opportunity to provide feedback on the proposals and draft budget, to help generate additional ideas and provide Members with insights into the potential wider impacts of their decisions.
- 11 Stakeholders, businesses and residents are invited to give feedback on the overall approach to budget setting including the principles, from 19 December 2024 to 19 January 2025. Feedback will be provided to this committee verbally as the consultation will still be running and live, and to the other service committees during January. There will also be an opportunity during the January cycle of committee meetings to give formal feedback, from each committee, to the Corporate Policy Committee, ahead of the full Budget Council meeting in February 2025.

- 12 Since November there have been various funding announcements that have improved the reported position including the better than anticipated funding for the Extended Producer Responsibility of £7m for 2025/26. There has also been a favourable early forecast for the new pension scheme triannual valuation period which will be announced in March 2025 and comes into effect in April 2026. This will have the effect of reducing pension contributions from 2026/27 when compared to the previous MTFS in February 2024. There are however other announcements and impacts that are not favourable and these have also been built into the model.
- 13 The Provisional Local Government Settlement was received on 18 December 2024. This resulted in an improvement to the funding envelope when compared to the November position by £4.5m. This includes the Employers National Insurance grant (£3.0m estimate) that sits outside of the specific confirmed funding announcements at this time. The actual grant allocation will be announced as part of the Final Local Government Settlement in February 2025 and at that time it will then be included in the Core Spending Power total. It should be noted that the grant is only anticipated to cover around 80% of the estimated additional direct costs (c.£3.7m).
- 14 Appendix C sets out the Core Spending Power funding announcements and comparison to the net funding envelope as reported to the Corporate Policy Committee in November 2024.
- 15 The latest funding position and other movements identified above, has the result of improving the forecast gap for 2025/26 by £6.1m and is now £25.3m as per the table below.

<b>Table 1: Summary position for 2025/26 to 2028/29</b>	<b>Revised Budget 2024/25 £m</b>	<b>Estimated Net Budget 2025/26 £m</b>	<b>Estimated Net Budget 2026/27 £m</b>	<b>Estimated Net Budget 2027/28 £m</b>	<b>Estimated Net Budget 2028/29 £m</b>
Childrens	89.0	98.5	103.6	109.3	115.7
Adults	137.5	158.9	157.8	159.3	160.8
Place	92.5	91.4	95.5	97.0	104.1
Corporate	41.5	42.6	47.0	48.8	50.3
Council Wide Transformation savings		-13.5	-34.2	-45.2	-45.2
<b>Total Service Budgets</b>	<b>360.5</b>	<b>377.9</b>	<b>369.7</b>	<b>369.2</b>	<b>385.7</b>
<i>CENTRAL BUDGETS:</i>					
Capital Financing	28.5	38.2	41.9	45.3	46.8
Income from Capital Receipts	-1.0	-1.0	-1.0	-1.0	-1.0
Contingency Budget	0.0	9.3	20.6	26.7	33.1
Risk Budget	0.0	0.0	3.5	1.9	0.7
Pension adjustment	0.0	-0.7	-0.7	-0.7	-0.7
Use of (-) / Top up (+) Reserves	-12.2	5.0	5.0	5.0	5.0
<b>Total Central Budgets</b>	<b>15.2</b>	<b>50.7</b>	<b>69.2</b>	<b>77.1</b>	<b>83.8</b>
<b>TOTAL: SERVICE + CENTRAL BUDGETS</b>	<b>375.7</b>	<b>428.6</b>	<b>438.9</b>	<b>446.4</b>	<b>469.6</b>
<i>FUNDED BY:</i>					
Council Tax	-287.1	-307.3	-325.6	-345.0	-365.5
Business Rate Retention Scheme	-56.6	-57.1	-57.1	-57.1	-57.1
Revenue Support Grant	-0.4	-0.8	-0.8	-0.8	-0.8
Specific Unring-fenced Grants	-31.6	-38.0	-34.1	-34.1	-34.1
<b>TOTAL: FUNDED BY</b>	<b>-375.7</b>	<b>-403.2</b>	<b>-417.7</b>	<b>-437.1</b>	<b>-457.6</b>
<b>Funding Position (+shortfall)</b>	<b>0.0</b>	<b>25.3</b>	<b>21.3</b>	<b>9.3</b>	<b>12.0</b>

- 16 An urgent report was received by full Council on 11 December 2024, which was necessitated following a request from the Ministry of Housing, Communities and Local Government (MHCLG) received on 4 December 2024 to submit a formal request and supporting evidence for any Exceptional Finance Support (EFS) for future years by Friday 13 December 2024. At the same time, any revisions to previous in-principle decisions also needed to be submitted for the current year.
- 17 The revised gap for 2025/26 of £25.3m contained in the table above now revises down the Exceptional Financial Support required for 2025/26 by £6.1m. The paper also gave delegated permission to the S151 officer to liaise with MHCLG on any changes following the finance settlement which she will continue to do to advise them of the changes.
- 18 As well as being in the form of a capitalisation directive, Exceptional Financial Support could also take the form of increased Council Tax above the current referendum limit of 4.99%. There is no current policy in place in this regard.
- 19 However, as part of the recent Policy Statement from central government, it was announced that, where a council is in need of exceptional financial support and views additional council tax increases as critical to maintaining their financial sustainability, the government will continue to consider requests for bespoke referendum principles. Local proposals will be considered on a case-by-case basis. In considering any requests, the government will take account of councils' specific

circumstances, for example their existing levels of council tax relative to the average, the potential impact on local taxpayers, and the strength of plans to protect vulnerable people.

- 20 Appendix D sets out some benchmarking data on the level of Council Tax and Core Spending Power at Cheshire East compared to the average of our statistical nearest neighbouring authorities. The appendix also highlights the amount of Council tax foregone as a result of accepting the Council Tax freeze grant during the period 2011/12 to 2015/16. This committee should consider the information and scenarios provided and the impacts a request could have on the overall financial sustainability of the council.
- 21 The full list of draft budget changes and a short explanation of each item is included at Appendix A.
- 22 Appendix B details the proposed list of new Capital Growth Items - summarised in the table below:

Capital Growth Requests	2025-26 £000	2026-27 £000	2027-28 £000	2028-29 £000	Total £000
Adults	-	-	-	-	-
Children & Families	-	-	-	-	-
Corporate	5,356	3,505	3,554	200	12,615
Economy & Growth	1,758	3,451	3,916	6,899	16,024
Environment & Neighbourhood	7,402	250	250	-	7,902
Highways & Transport	8,130	12,422	12,883	11,501	44,936
	<b>22,646</b>	<b>19,628</b>	<b>20,603</b>	<b>18,600</b>	<b>81,477</b>
<b>Funded by</b>					
Government Grants	8,918	800	800	800	11,318
External Contributions	1,042				1,042
Revenue Contributions	6,110				6,110
Capital Receipts			60		60
Prudential Borrowing	6,576	18,828	19,743	17,800	62,947
	<b>22,646</b>	<b>19,628</b>	<b>20,603</b>	<b>18,600</b>	<b>81,477</b>

- 23 The revenue implications of the capital growth and funding EFS from borrowing can be seen in the table below:

Capital Financing Budget (CFB) Position	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000
CFB requirement for Current programme	32,148	35,958	37,065	37,855	37,612
Additional requirement for Capital growth requests	-	545	1,578	3,457	5,527

Additional requirement for EFS to fund current gap	-	1,700	3,277	3,990	3,704
	<b>32,148</b>	<b>38,203</b>	<b>41,921</b>	<b>45,302</b>	<b>46,844</b>

*Note: Additional requirement for EFS to fund current gap: This is based on a capital repayment profile of 20 years and is subject to any further guidance and also consideration of the strategic approach to balancing the 2025/26 budget and MTFS 2025/26-2028/29.*

## RECOMMENDATIONS

The Environment and Communities Committee is being asked to:

- (a) Recommend to the Corporate Policy Committee, for their meeting on 6 February 2025, all proposals within Appendix A, as related to the Committee's responsibilities, for inclusion on the Council's budget for 2025/26.
- (b) Identify any further budget change proposals, as related to the Committee's responsibilities, that could assist Corporate Policy Committee in presenting an overall balanced budget to Council for 2025/26.
- (c) Note the capital growth items listed in Appendix B and the revenue implications noted in paragraph 23. These will be reviewed by the Capital Review Programme Board in January before a final list is brought to Corporate Policy committee in February.
- (d) Note the contents of Appendix C – Provisional Local Government Settlement 2025/26 (Finance Sub Committee).
- (e) Note the contents of Appendix D – Council Tax benchmarking and scenarios (Finance Sub Committee) and consider what the impact of any requests for a change of Council Tax policy would be

## Background

- 24 The Council's financial resources are provided from a combination of local taxes, government grants, investment returns on asset and other direct contributions from individuals or organisations. Financial plans are based on estimated spending and income over the next four years and the report of the Chief Finance Officer brings Members' attention to the processes and risks associated with developing these estimates.
- 25 The Council aims to achieve value for money based on Economy (how much we pay for things), Efficiency (how well we use things) and Effectiveness (how we use things to achieve outcomes). Public feedback and internal and external scrutiny create the necessary framework to hold the Council to account for achieving these aims.

- 26 All councils are legally required to set a balanced budget each year and therefore the immediate focus will be on balancing the 2025/26 financial year rather than on the whole medium term. This reflects the extremely challenging circumstances all councils are currently facing.
- 27 The Council's general budget pressures are associated with a number of factors, including, but not limited to:
- (a) Demand-led pressures, including those for statutory adult and child social care services for those most in need of our support, continuing to rise beyond the rate of funding increases;
  - (b) The ongoing impact of inflation and interest rates on all aspects of our budget, including revenue spend, borrowing costs and cost of capital schemes, as well as the revenue costs of our deficit on the Dedicated Schools Grant from the impact of increased SEND costs;
  - (c) Revisions to funding mechanisms;
  - (d) The need to invest in improvements within Children's Services.
- 28 Strategic Finance Management Board introduced weekly meetings, chaired by the S151 Officer and has led on a number of key tasks to urgently reduce spend and identify additional savings, including:
- (a) Line-by-line reviews of all budgets to further identify immediately any underspends and/or additional funding;
  - (b) Stop any non-essential spend;
  - (c) Actively manage vacancies, particularly agency usage and reduce any overspends on staffing as soon as possible;
  - (d) Review of Section 106 legacy budgets, the effects of which are partly reflected in the FR3 forecast outturn as a one-off contribution to reserves;
  - (e) Review of capital receipts available and potential surplus assets that can be sold (for best consideration);
  - (f) Identification of any other areas of discretionary spend including grants awarded, where spend can be reduced or stopped;
  - (g) Review Debt management/overall level of bad debt provision – work undertaken to date, focussing on the Adult Social Care bad debt provision, has identified through adopting a new approach to reviewing and monitoring these debts, an improvement (reduction) of the Council's bad debt provision of £1.07m, further work is ongoing and will be updated at Outturn.



- (h) Any directorate that is identified as being off target by more than 5% is subject to a detailed finance and performance review on a weekly basis through a financial recovery review process. This process has been put in place for Adults Services and Children and Families and is being chaired by the S151 Officer.
- 29 Capital Programme Review was implemented to also try to reduce revenue costs:
- (a) Reduce, delay or remove schemes funded by borrowing;
  - (b) Focus on existing contractual commitments, fulfilling statutory services and public safety requirements;
  - (c) Prioritise the capital projects that will have most beneficial impact on the revenue budget in the medium term;
  - (d) Remove forward funding;
  - (e) Reprioritise use of grants and apply appropriate S106 contributions to schemes.
- 30 Whilst the review has reduced and removed some borrowing from the total programme the new growth asks far outweigh any savings.
- 31 In order for the Council to maintain a more sustainable capital financing budget there must be a reduction in the overall level of borrowing to fund capital programmes. The future aim must be to add less to the total borrowing load in a year than we are paying off in that year so that the total revenue burden from the cost of borrowing starts to fall. If we do not, it will continue to rise.
- 32 At present the cost of borrowing £5 million pounds for 15 years to fund a capital project in 2025/26 will lead to an approximate revenue cost of £475,000 in 2026/27 onwards. This revenue cost is made up of both the interest cost of the borrowing as well as the Minimum Revenue Provision that needs to be made annually to pay back a proportion of the principle amount borrowed.
- 33 A Capital Programme Review Board made up of senior officers is being established in January 2025 and will review the business cases for the capital growth requests that are listed in Appendix B. It is intended that this Board will function in the following ways:
- (a) To be a gatekeeper of new proposals – consider how the request supports overall council objectives, seek assurance on business cases, assess the impact of long-term financial burden for borrowing,



before recommendations are made to CLT then on to Members for approval to be added to the Programme;

- (b) To set clear guidance on strategic priorities for the capital programme and how programmes are to be funded with a view to restricting borrowing except for schemes that meet certain criteria;
- (c) To monitor progress on delivery at a high level, including issues of delays and funding variances; to support delivery by managers but also routine in-year and also 'by exception' issue reporting to Members;
- (d) To consider rolling programmes and future financing options, including reviewing revenue vs capital options to reduce impacts of future borrowing decisions.

#### 34 Capital Receipts Forecast

<b>Forecast – Prudent View</b>	<b>2025/26 £m</b>	<b>2026/27 £m</b>	<b>2027/28+ £m</b>
Forecast (Prudent view)	9.07	10.94	12.75
Already included in MTFS / Capital Programme	(2.25)	(2.75)	(5.0)
<b>Additional Receipts Forecast</b>	<b>6.82</b>	<b>8.19</b>	<b>7.75</b>

- 35 The table above sets out the latest prudent forecast for future year capital receipts based on the disposal programme. It allows for some slippage /timing differences around actual receipts and adjustments for receipts already included in the currently approved MTFS 2024/25 either within the capital programme or as part of the Capital Financing Budget. As part of the strategic approach to balancing the 2025/26 budget and MTFS for 2025/26-2028/29, consideration will be given to the available capital receipts and their utilisation to support:

- Investment of transformational activities (e.g. revenue growth)
- Funding Exceptional Financial Support costs – instead of additional borrowing
- Invest to save capital projects (E.g. Transformation)

- 36 An urgent report was received by full Council on 11 December 2024, which was necessitated following a request from the Ministry of Housing, Communities and Local Government (MHCLG) received on 4 December 2024 to submit a formal request and supporting evidence for any Exceptional Finance Support (EFS) for future years by Friday 13

December 2024. At the same time, any revisions to previous in-principle decisions also need to be submitted, for the current year.

- 37 It was agreed at that meeting that the Chief Executive could finalise and submit a request for exceptional financial support in the form of an in-principle capitalisation direction for 2024/25 for up to £17.6m.
- 38 It was also agreed that the Chief Executive could finalise and submit a request for exceptional financial support in the form of an in-principle capitalisation direction of up to £31.4m for 2025/26 and indications of a potential request of up to £23.7m for 2026/27.
- 39 Approval was also given to delegate to the Interim Executive Director of Resources (S151 Officer) the ability to update those requests once further financial information from the local government finance settlement was received. This will be in consultation with the Chief Executive and will be reported at the earliest opportunity to the relevant committee(s).
- 40 The Provisional Local Government Settlement was received on 18 December 2024. This resulted in a betterment of the funding envelope when compared to the November position by £4.5m. Appendix C sets out the Core Spending Power funding announcements and comparison to the net funding envelope as reported to the Corporate Policy Committee in November 2024.
- 41 The budget is currently based on the Provisional Local Government Finance Settlement for 2025/26. The final settlement is expected in early February 2025 with a debate by Members of Parliament in the House of Commons expected in mid-February (after the publication date of this report to Committee) to agree the final position.
- 42 The provisional settlement set out the Core Spending Power for the authority, based on the assumption that council tax is forecast to be increased in line with the maximum allowable before a referendum would have to be held (4.99%). Some of the grants included in the Core Spending Power calculation are ringfenced for use within the relevant service.
- 43 The latest funding position has the result of improving the forecast gap for 2025/26 by £6.1m and is now £25.3m as per Table 1 in the Executive Summary. The Exceptional Financial Support now required for 2025/26 could be up to £25.3m to balance the budget for 2025/26.
- 44 As well as being in the form of a capitalisation directive, Exceptional Financial Support could also take the form of increased Council Tax above current referendum limit of 4.99%. There is no current policy in place in this regard, however, the recent Policy Statement from central

government noted that it would once again be considering any requests for increases above the standard referendum limit.

- 45 Appendix D sets out some benchmarking data on the level of Council Tax and Core Spending Power at Cheshire East compared to the average of our statistical nearest neighbouring authorities.
  - Cheshire East council tax compared to (average of) nearest neighbours – Average band D of all nearest neighbours (NNs): £1,827.30 (CEC is 1.94% lower than the average).
  - Cheshire East core spending power compared to (average of) nearest neighbours – Average CSP per dwelling of all NNs: £2,202.36 (CEC is 5.77% lower than the average).
  - Council Tax income in 2024/25 if using Cheshire West and Chester Band D rate and CEC taxbase: Would equate to an extra £14.7m in 2024/25.
- 46 The appendix also highlights the amount of Council tax foregone as a result of accepting the Council Tax freeze grant during the period 2011/12 to 2015/16.
- 47 Appendix D also shows the amounts of extra Council Tax that could be raised by increases above 4.99% under a number of scenarios.
- 48 Further balancing options:
  - Use of available Capital Receipts – consideration will be given to the available capital receipts and their utilisation to support either Transformational activities (revenue or capital) and/or to fund the costs of Exceptional Financial Support.
  - Following a Balance Sheet Review by our Treasury Advisors, Arlingclose Ltd, we are reviewing our current Minimum Revenue Provision (MRP) and Capital Financing Requirement (CFR) policy with a view to bringing it in closer alignment with CIPFA Guidance. Such changes are likely to have a positive impact on our Revenue position during the period of the MTFS and if changes are proposed then these will be reported to the Corporate Policy Committee in February 2025 and the effects of the change on future years will be included within the MTFS.
  - Further identification of savings or generation of income to further reduce the forecast requirement for use of EFS in 2025/26 and 2026/27.

- 49 The full list of draft budget changes and a short explanation of each item is included at Appendix A.
- 50 The list of draft additional Capital Programme changes including a short explanation of each item is included at Appendix B.

## **Consultation and Engagement**

- 51 This report forms part of the consultation and engagement process for Members on the budget setting for 2025/26. Each committee will receive the same report and will focus on items within their own area of responsibilities.
- 52 The Corporate Policy Committee in November 2024 noted the approach to budget consultation and engagement. Stakeholders, businesses and residents were invited to give feedback on the overall approach to budget setting including the principles, from 19 December 2024 to 19 January 2025. Feedback will be provided to this committee verbally and to the service committees during January. There will also be an opportunity during the January cycle of committee meetings to give formal feedback, from each committee, to the Corporate Policy Committee, ahead of the full Budget Council meeting in February 2025.
- 53 All feedback from each committee will be presented to the Corporate Policy Committee on 6 February. That committee will then make recommendations on spending and income estimates for 2025/26 to the full Council meeting on 26 February 2025.
- 54 This report and other committee meeting debates will form part of a series of engagement events with wider stakeholders to gather opinion and collate feedback on the final budget for 2025/26.
- 55 Any changes made as a result of the engagement process and further debate will be reported to Members at the Council meeting on 26 February 2025.

## **Reasons for Recommendations**

- 56 In accordance with the Constitution, Committees play an important role in planning, monitoring and reporting on the Council's finances. Each Committee has specific financial responsibilities.
- 57 The Council's annual budget must be balanced. The proposals within it must be robust and the strategy should be supported by adequate reserves. The assessment of these criteria is supported by each Committee having the opportunity to help develop the budget and financial proposals before they are approved by Full Council.

## **Other Options Considered**

- 58 The Council has a legal duty to set a balanced annual budget taking regard of the report from the Chief Finance Officer. As such options cannot be considered that would breach this duty. Any feedback from the Committee must still recognise the requirement for Council to fulfil this duty.
- 59 There is no option to “do nothing”. The Council has statutory obligations to provide certain services, which would be unaffordable if the Council failed to levy an appropriate Council Tax and also consider the allocation of our resources.

## **Implications and Comments**

### *Monitoring Officer/Legal*

- 60 The Council must set the budget in accordance with the provisions of the Local Government Finance Act 1992 and approval of a balanced budget each year is a statutory responsibility. Sections 25 to 29 of the Local Government Act 2003 impose duties on the Council in relation to how it sets and monitors its budget and require the Council to make prudent allowance for the risk and uncertainties in its budget and regularly monitor its finances during the year. The legislation leaves discretion to the Council about the allowances to be made and action to be taken.
- 61 The provisions of section 25 of the Local Government Act 2003, require that, when the Council is making the calculation of its budget requirement, it must have regard to the report of the chief finance (s.151) officer as to the robustness of the estimates made for the purposes of the calculations and the adequacy of the proposed financial reserves.
- 62 The Council should therefore have robust processes in place so that it can meet statutory requirements and fulfil its fiduciary duty. It must ensure that all available resources are directed towards the delivery of statutory functions, savings and efficiency plans. Local authorities are creatures of statute and are regulated through the legislative regime and whilst they have in more recent times been given a general power of competence, this must operate within that regime. Within the statutory framework there are specific obligations placed upon a local authority to support communities. These duties encompass general and specific duties and there is often significant local discretion in respect of how those services or duties are discharged. These will need to be assessed and advised on as each circumstance is considered.
- 63 The financial position of the Council must therefore be closely monitored, and Members must satisfy themselves that sufficient mechanisms are in place to ensure both that savings are delivered, and that new expenditure

is contained within the available resources. Accordingly, any proposals put forward must identify the realistic measures and mechanisms to produce those savings or alternative mitigations.

- 64 This report provides an update towards the setting of the budget for 2025/26 and clarifies the proposals going forward. It would be appropriate to consult on the proposals beyond the statutory consultation requirements, if possible, as this may help to facilitate early implementation of proposals once the budget is set.

#### *Section 151 Officer/Finance*

- 65 The current financial position and draft budget changes contained within this report provide up-to-date information on the Council's MTFS progress for the period 2025/26 to 2028/29, specifically aimed to setting the budget for 2025/26 which legally has to be completed by March 2025. Further details are contained within the body of this report.

#### *Policy*

- 66 The Cheshire East Plan 2021-25, refreshed for 2024/25 approved in July 2024, has driven and informed Council policy and priorities for service delivery. A new Cheshire East Plan 2025-29 is now being developed in parallel to the budget as the MTFS is essentially the resource plan for its delivery. The draft Cheshire East Plan will follow the same timeline as the MTFS and be taken to Corporate Policy Committee and full Council in February 2025. The Plan will set out the vision and priorities for Cheshire East, building on the existing transformation and improvement plans in the short-term and setting out the longer-term ambitions for residents, businesses and visitors.

#### *Equality, Diversity and Inclusion*

- 67 Under the Equality Act 2010, decision makers must show "due regard" to the need to:
- (a) Eliminate unlawful discrimination, harassment and victimisation;
  - (b) Advance equality of opportunity between those who share a protected characteristic and those who do not share it; and
  - (c) Foster good relations between those groups.
- 68 The protected characteristics are age, disability, sex, race, religion and belief, sexual orientation, gender re-assignment, pregnancy and maternity, and marriage and civil partnership.



- 69 Having “due regard” is a legal term which requires the Council to consider what is proportionate and relevant in terms of the decisions they take.
- 70 The Council needs to ensure that in taking decisions on the Medium-Term Financial Strategy and the Budget that the impacts on those with protected characteristics are considered. The Council undertakes equality impact assessments where necessary and continues to do so as proposals and projects develop across the lifetime of the Council Plan and the MTFS. The process assists us to consider what actions could mitigate any adverse impacts identified. Completed equality impact assessments form part of any detailed Business Cases.
- 71 The proposals within the MTFS may include positive and negative impacts for individuals, groups and communities. A separate Equality Impact Assessment for the budget as a whole is routinely included in the full MTFS report each year.
- 72 The Cheshire East Plan’s vision reinforces the Council’s commitment to meeting its equalities duties, promoting fairness and working openly for everyone. Cheshire East is a diverse place and we want to make sure that people are able to live, work and enjoy Cheshire East regardless of their background, needs or characteristics.

#### *Human Resources*

- 73 Consultation on the budget change proposals will include staff. Any changes involving staff will be managed in consultation with staff and Trade Unions.

#### *Risk Management*

- 74 Cheshire East recognises that in pursuit of its objectives and outcomes, it may choose to accept an increased degree of risk. Where the Council chooses to accept an increased level of risk it will do so, subject always to ensuring that the potential benefits and threats are fully understood before developments are authorised, that it has sufficient risk capacity and that sensible measures to mitigate risk are established.
- 75 The Council needs to reestablish a level of reserves that are adequate to protect the Council against financial risks, such as emergencies, which are not specifically budgeted for in individual years.
- 76 The Council will continue to be flexible about investing revenue funding in maintaining sustainable services and reflecting changes to the risks facing the Council. The full Budget Report will include a revised Reserves Strategy for 2025/26 to provide further detail on estimated balances and the application and top up of reserves in the medium term.

*Rural Communities*

- 77 The budget report, as approved at Council on 27 February 2024, provides details of current service provision across the borough. Appendix A sets out any future impacts for 2025/26 and beyond.

*Children and Young People including Cared for Children, care leavers and Children with special educational needs and disabilities (SEND)*

- 78 The budget report, as approved at Council on 27 February 2024, provides details of current service provision across the borough. Appendix A sets out any future impacts for 2025/26 and beyond.

*Public Health*

- 79 Public health implications that arise from activities that the budget report deals with will be dealt with as separate reports to Members or Officer Decision Records as required.

*Climate Change*

- 80 Any climate change implications that arise from activities funded by the budgets that the budget report deals with will be dealt within the individual reports to Members or Officer Decision Records to which they relate.

<b>Access to Information</b>	
Contact Officer:	<p>Adele Taylor</p> <p>Interim Executive Director of Resources (Section 151 Officer)</p> <p><a href="mailto:adele.taylor@cheshireeast.gov.uk">adele.taylor@cheshireeast.gov.uk</a></p>
Appendices:	<p>Appendix A – Draft Revenue Budget Change Proposals</p> <p>Appendix B – Draft Capital Programme Proposals</p> <p>Appendix C – Provisional Local Government Finance Settlement</p> <p>Appendix D – Council Tax Benchmarking and scenarios</p>



Background Papers:	<p>The following are links to key background documents:</p> <p><a href="#"><u>Cheshire East Plan 2024/25</u></a></p> <p><a href="#"><u>Medium-Term Financial Strategy 2024-28</u></a></p> <p><a href="#"><u>Corporate Policy Committee 21 August 2024 - Approved Transformation Plan</u></a></p>
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## Appendix A – Draft Revenue Budget Change Proposals

**Children and Families****Responsibilities of the Committee:** Membership: 13 Councillors

- 1.1. The Children and Families Committee will be responsible for those services which help keep children and young people safe and enable them to achieve their full potential. The responsibility incorporates matters in relation to schools and attainment, early help and family support and social care for children and families. The Committee will oversee the work of the Cared for Children and Care Leavers Committee (formerly the Corporate Parenting Committee), which focuses on those children who are cared for by the local authority and for whom the Council has corporate parenting responsibility.
- 1.2. The Committee's responsibilities include:
  - Determining policies and making decisions in relation to the delivery of services to children and young people in relation to their care, well-being, education and health;
  - Discharging the Council's functions in relation to children in need and child protection including safeguarding and youth justice;
  - Discharging the Council's functions and powers in relation to the provision of education and Schools Forum;
  - Support to and maintenance of relationships with schools in relation to raising standards of attainment;
  - The Council's role as Corporate Parent;
  - Discharging the Council's functions in relation to Special Educational Needs and/or Disability (SEND);
  - Discharging the Council's functions in relation to early help and family support;
  - Provision and commissioning of domestic violence support services and quality assurance.
- 1.3. Oversight, scrutiny, reviewing outcomes, performance, budget monitoring and risk management of the Directorates of Prevention and Support, Education and 14-19 Skills and Children's Social Care including: Children's mental health, Prevention and early help, Children's transport, , Children Service Development and Children's Partnerships, Commissioning of support for children, Cared for Children and Care Leavers, Child in Need and Child Protection, Children with Disabilities and Fostering, Children's Safeguarding, Education Infrastructure and Outcomes, Education Participation and Pupil Support, Inclusion and SEND.

(Extract from Cheshire East Council Constitution - Dec 2024)

**Overview**

- 1.4. The Children and Families Directorate is responsible for delivering the council's statutory duties and responsibilities in respect of children in need of help, support and protection and ensuring that all children have access to high-quality early years' provision, education and learning experience. The directorate is responsible for services and support to children with Special Educational Needs. These duties are spread across two directors for: Family Help and Children's Social Care, and Education, Strong Start and Integration. The directorate brings together the council's duties in relation to children identified and assessed to need help, support, protection, cared for by the council and young people with care experience (leaving care service). It includes a range of targeted services to support families and help to avoid the need for children to become 'looked after', together with Youth Justice Services and Adoption services.
- 1.5. These services are now supported by a third Directorate designed to ensure the Quality Assurance functions that ensure plans and assessments are suitably safe and effective across the wider partnership for which the Local Authority is the lead partner.
- 1.6. Approximately 45% of the overall children's revenue budget is committed to meeting the costs of care for our cared for children linked to the cost of providing homes for these children.

## Appendix A – Draft Revenue Budget Change Proposals

- 1.7. The Education budget represents the council's responsibilities for education and learning funded by the Dedicated Schools Grant (DSG) and council's revenue budget. The council budget funds services including school admissions, place planning, home to school transport and school improvement.
- 1.8. Transport services make up 17% of the overall children's revenue budget. The remaining budget is for services such as additional responsibilities include new responsibilities in relation to school attendance and a wider remit for the Virtual School to include all children with a social worker and education psychology. The service also supports inclusion and other groups of vulnerable children.
- 1.9. Despite growth allocated within the MTFS process, significant in year pressures are evident. These are primarily a result of systemic deficits in the staffing structure unforeseen inflationary impacts and increases in demand in children's placements, and school transport budgets.
- 1.10. Whilst in-year mitigations and activity to avoid spend and reduce costs are in place, the forecast for the end of year is a deficit position. All indications are that demand, complexity and cost will continue to increase and therefore it has been vital to revisit the MTFS and ensure that the children services budget is right sized.
- 1.11. The Children's Directorate is committed to increasing the pace of implementing reforms and service improvements to make financial savings by reducing demand for expensive, reactive services by providing high quality support to children young people and their families at the earliest point.
- 1.12. Implementing the new children policy Keeping Children Safe Helping Families Thrive [Keeping children safe, helping families thrive - GOV.UK](#) will be embedded with our Improvement and Transformation Plans in the following ways.
- 1.13. A review of commissioned services - A review of delivery models across SEND, Family Hubs and wider commissioning of services.
- 1.14. A redesign of our services in line with new legislation and policy will see a wider range of practitioners integrated with multi agency colleagues working closely with our communities at a very local level.
- 1.15. A refreshed sufficiency strategy for children's homes – led by Right Child Right Home an ambitious programme to support children within their families where it is safe to do and to ensure a wider range of family based care locally.
- 1.16. A refreshed service offer for young people who are care experienced – offering a wider range of expertise and support within the Care Leaver service.
- 1.17. We will look to create an enhanced service that supports children and young people (from birth to 25 years of age) with complex needs or who are disabled as they grow into adults. This is so that our young people can progress smoothly at key stages of development in their life, rather than those changes being dictated by age.
- 1.18. In addition to the £93.0m council revenue budget for the Children's Directorate the service also oversees the £389.7m DSG budget of which £203.3m is given to academies and £79.9m is earmarked for council-maintained schools. £106.5m is used by the council and settings for education services such as admissions, early years education and special educational needs placements. The council spend on High Needs does not match the funding received due to the growth in the number of pupils with an Education Health and Care Plan and the costs in particular of Independent Special School places. This has resulted in a significant deficit DSG reserve which is permitted by a temporary accounting override announced by the Department for Levelling Up, Housing and Communities. This override has been extended to 31 March 2026. The DSG deficit is forecast to be £115.7m at the end of 2024/25.
- 1.19. Full list of change proposals for this committee are noted in the table below.

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<b>Children and Families</b>		<b>+9.425</b>	<b>+5.166</b>	<b>+5.688</b>	<b>+6.373</b>
TBC	<b>Pension costs adjustment</b> This item relates to pension contributions funded by the Council. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate confirmed by the Cheshire Pension Fund.	Interim Executive Director of Resources	-0.537	-0.923	-0.155	-0.167
TBC	<b>Growth to deliver statutory Youth Justice service, and meet Safeguarding Partnership duties</b> Partnerships are reviewed regularly to ensure that partners, including the council, are contributing at the right levels to ensure service performance and delivery in line with increased need. These increases in budget are to ensure that we are meeting our statutory duties through the partnerships.	Interim Director of Family Help and Childrens Social Care	+0.203	+0.167	+0.031	+0.034
TBC	<b>Growth in School, SEND and Social Care Transport budget</b> The cost and number of children and young people eligible for free school transport is continuing to increase. The main growth and higher costs relate to transport for those with special educational needs and disabilities (SEND), particularly in rural areas.	Director of Education, Strong Start and Integration	+1.501	+1.548	+0.476	
TBC	<b>Pay Inflation</b> The pay deal agreed for 2024/25 included a pay increase for individuals of the greater of £1,290 or 2.5%. This growth in budget reflects the shortfall compared to the flat percentage budget increase of 3% within original MTFS for 2024/25 now included in 2025/26 budget increase. Plus 2.5% inflation rate for 2025/26 onwards. National Insurance increase for 2025/26 onwards also included (to be offset in part by a grant from central government).	Interim Executive Director of Resources	+2.624	+1.096	+1.124	+1.152
TBC	<b>Demand in Children's Placements</b> The Council must have sufficient placements for children in care. This budget increase is driven by higher unit costs, which is a national challenge and higher numbers of children in care. The scarcity of placements nationally allows private companies to keep costs high.	Interim Director of Family Help and Childrens Social Care	+4.645	+5.230	+5.889	+6.631
TBC	<b>Court Progression Improvement</b> Improvement is required in this area of work to ensure there are not delays for children and young people when planning for their futures, in the context of court work. This budget growth will allow an increased focus on this important area of work.	Interim Director of Family Help and Childrens Social Care	+0.023			

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<b>Growth for annual contribution to the Regional Adoption Agency</b> Regional Adoption Agencies bring together adoption professionals from councils across a region, providing expertise and support at every stage of the adoption journey. This increase in budget is to enable us to continue to deliver quality adoption services for vulnerable children.	Interim Director of Family Help and Childrens Social Care	+0.213	+0.048	+0.048	+0.048
TBC	<b>Growth for Unaccompanied Asylum Seeking Children due to emerging pressures</b> There is an expectation made by central Government that local authorities will care for Unaccompanied Asylum Seeking Children. This growth reflects this duty and the increases in unit costs of placements.	Interim Director of Family Help and Childrens Social Care	+0.500			
TBC	<b>Reversal of a one year policy change for traded services</b> In 2024/25, Council agreed a 3% levy for traded services in education to ensure that service delivery is not compromised. This growth in net budget is the result of removing that levy. A full review of traded services in education is taking place to ensure the services delivered have a full cost recovery in future years.	Director of Education, Strong Start and Integration	+0.120			
TBC	<b>Schools Improvement</b> This growth is to secure the full base funding of staff delivering school improvement functions, within the education department. The roles support schools and identify areas for improvement, support the development of a strategic plan and provide consultation on the school's journey to improving the quality of education in schools.	Director of Education, Strong Start and Integration	+0.175			
TBC	<b>Funding the staffing establishment</b> The staffing structure had (over recurrent recent years) been underfunded due to savings being allocated against it and no subsequent restructure plan coming forward. A review of requirements has been undertaken, and this investment sees these deficits eradicated. A full base build of service design will begin in 2025.	Interim Executive Director of Childrens Services	+2.739		-1.000	-0.600
TBC	<b>Safe Walking Routes to School</b> Building on 2023/24 MTFS savings proposals, we are identifying a robust portfolio of potential Safe Walking Routes to school and bringing new routes forward for delivery within 2025/26 and future years, (We will adopt a cross-directorate, coordinated approach and access potential grant funding opportunities, if possible, to off-set costs).	Director of Education, Strong Start and Integration	-0.250			

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<b>New accommodation with support offer for 16-25 young people</b>  This reduction in expenditure relates to commissioning work that has identified lower cost accommodation for this group of young people. Savings will be achieved through accessing lower unit cost places.	Interim Director of Family Help and Childrens Social Care	-1.100	-0.700		
TBC	<b>Birth to Thrive</b>  These savings will result from redesign of the end-to-end pathway for young people transitioning between Children's and Adult's services, co-designed with users and partners and, developing a new transitions function across both Children's and Adult services that will bring changes through Council governance and drive activities and ongoing service improvement.	Director of Education, Strong Start and Integration	-0.500			
TBC	<b>Right Child, Right Home</b>  This saving refers to work that actively reviews placements for cared for children and young people and agrees actions that meet the identified needs of children and young people but at a lower unit cost, and also identifies alternatives to being 'in care'.	Interim Director of Family Help and Childrens Social Care	-1.320	-1.300	-0.725	-0.725
TBC	<b>Extended Rights to Free Transport</b>  The 'extended rights' grant, which is a contribution towards the cost of arranging home to school travel for children eligible on the grounds of low-income will be included in the Local Government Finance Settlement in future years. This budget alignment is to receive permanent budget for this area of expenditure.	Director of Education, Strong Start and Integration	+0.389			
*Values represent a +/- variation to the <a href="#">Cheshire East Council approved budget for 2024/25</a> .  Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.						

Appendix A – Draft Revenue Budget Change Proposals

**Adults and Health Committee**

**Responsibilities of the Committee:** Membership: 13 Councillors

- 1.20. The Adults and Health Committee will be responsible for community welfare, public health and adult social care services with a view to enabling all people to live fulfilling lives and to retain their independence. When discharging its functions the Committee shall recognise the necessity of promoting choice and independence.
- 1.21. The Committee's responsibilities include:
- Promotion of the health and well-being of residents and others;
  - determination of policies and making decisions in relation to people aged 18 and over (some young people up to the age of 25 may still be within Children's services as care leavers or with a Special Educational Needs and Disability) with eligible social care needs and their carers including;
  - Adult safeguarding, adult mental health, physical health, older people and learning disabilities and lifelong learning;
  - Determination of policies and making decisions in relation to Public Health in coordination with the Health and Wellbeing Board and the Scrutiny Committee;
  - Oversight of the Communities Strategy;
  - Provision and commissioning of domestic violence support services and quality assurance; and
  - Prevent reporting and Channel Panel counter terrorism oversight.
- 1.22. Oversight, scrutiny, reviewing outcomes, performance, budget monitoring and risk management of the Directorates of Adult Social Care Operations; Commissioning and Public Health including: Public Health, lifelong learning, health improvement and intelligence, Adult social care and safeguarding, Adult Mental Health and Learning Disability, Adult social care operations, Care4CE and commissioning of support for adults.

(Extract from Cheshire East Council Constitution - Dec 2024)

**Overview**

- 1.23. The 2024-28 MTFS report of 27th February 2024, highlighted several extraordinary challenges facing adult social care. These challenges have persisted throughout 2024/25 and will continue into 2025/26. Complexity of need continues to increase both amongst younger adults in need of care or support with autism or a learning disability transitioning from children's services, and amongst older people where there is an increasing demand for dementia services. Price inflation is also a significant driver of cost pressures in adult social care primarily due to the increase in the national living wage over the past three years. Finally, the need to support the NHS with hospital discharge continues to drive higher levels of activity in adult social care.
- 1.24. Throughout 2024/25 the whole council has been focused on the urgent action necessary to reduce a significant projected budget overspend. As of November 2024, adult social care is forecast to overspend by £20m, this is the major variance within the Council's overall position. The budget variance in 2024/25 is partially due to a higher level of commitment than originally planned when setting the MTFS in February 2024, this is the consequence of the full year impact of activity levels identified at the 2023/24 year-end outturn and the ceasing of one-off mitigations which alleviated the budget gap in the previous year.
- 1.25. In the face of these challenges, Cheshire East remains committed to delivering high-quality adult social care services that meet the increasing needs of our residents and recognises the vital role played by both internally and externally commissioned providers. The response to the challenges has been two-fold:



## Appendix A – Draft Revenue Budget Change Proposals

- Enhanced management processes have been introduced to ensure robust oversight and budgetary control. This improvement is enabling expenditure pressures to be managed more effectively, further promoting value for money with the necessity of safeguarding the long-term viability of our services.
- The programme of transformation, which in adult social care is focused on:
  - Prevent, Reduce, Enable - work to ensure we continue to promote wellbeing, prevention, independence, and self-care for people across Cheshire East
  - Learning Disability service transformation - revision of the housing support model for adults with a learning disability to maximise value for money.
  - Preparing for Adulthood - developing new service models for young adults transitioning from children's social care services to adult social care services.
  - Brokerage and Commissioning – reforming the approach to purchasing care placements
  - Partnership working – developing alternative approaches to commissioned long-term care and support for people with a learning disability, in partnership with other local authorities and the NHS as appropriate.

- 1.26. Consolidating the savings made to-date alongside the rollout of the transformation programme form the MTFS proposals for adult social care. They build on the work of the past two years which have included the development and implementation of a new direct payments policy, reduction in the usage of short-term beds to aid hospital discharge and expansion of the reablement services and the occupational therapy service to support greater independence amongst older people. The service has also successfully implemented a new charging policy, and the full-year financial benefit of the policy are also built into the MTFS for 2025/26.
- 1.27. In preparing the 2025/26 budget growth of £33.3m has been provided, being funded through a mix of additional grant income, the increase in the adult social care precept and core council tax. This will address the full year impact of projected overspends for 2024/25 on externally commissioned care and staffing. It also includes a provision of £5m for growth arising from demographic changes including an ageing population and increased levels of need for care and support for adults of a working age, during 2025/26. Further work is being undertaken to produce a model of forecast demand through to 2030.
- 1.28. To support long-term strategic direction of the service and the next stage of transformation the service will be working to produce business cases for the development of and extra care housing and the expansion of supported living, which will require capital investment to stabilise the social care revenue position.
- 1.29. The risks for adult social care and therefore the overall council budget are not immaterial. Further inflationary pressures, driven by the National Living Wage and National Insurance changes, are significant whilst there is no indication that demand pressures associated with hospital discharge will abate in 2025. Issues of complexity as described above will also continue.
- 1.30. Finally, it should be noted that government grants for adult social care are allocated using the Adult Social Care Relative Needs Formula. However, when adjusted for full Council Tax Equalisation, Cheshire East will experience the largest grant reduction in the north of England. Council tax equalisation is a mechanism that recognises that council tax yields different amounts of income in different local authorities and adjusts grant allocations to take account of that difference. We do not yet know the financial consequence of government decisions in respect of grant allocations.
- 1.31. Full list of change proposals for this committee are noted in the table below.

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<b>Adults and Health</b>		<b>+21.464</b>	<b>-1.104</b>	<b>+1.516</b>	<b>+1.480</b>
TBC	<b>Client Contributions</b> Increase in income from client contributions arising from the inflation increase for pensions and benefits paid to individuals, the full-year effect of charging policy changes and the additional income arising from an increase in placement costs. This is offset against expenditure growth proposals.	Interim Director of Commissioning	-5.182	-0.879	-1.654	-1.706
TBC	<b>Revenue Grants for Adult Social Care</b> Increase to income budget for the 'Market Sustainability and Investment Funding' grant. To match the value of confirmed allocation.	Executive Director of Adults, Health and Integration	-0.220			
TBC	<b>Market Sustainability Grant</b> To remove the grant from 2026/27 as allocations not yet confirmed for future years	Executive Director of Adults, Health and Integration		+1.100		
TBC	<b>Pensions Cost Adjustment</b> This item relates to pension contributions funded by the Council. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate confirmed by the Cheshire Pension Fund.	Interim Executive Director of Resources	-0.517	-1.019	-0.171	-0.184
TBC	<b>Demand in Adult Social Care</b> Forecast growth, arising from demographic changes including an ageing population and increasing complexity of need for care and support for adults of a working age.	Interim Director of Commissioning	+5.000	+5.000	+5.000	+5.000
TBC	<b>Pay Inflation</b> The pay deal agreed for 2024/25 included a pay increase for individuals of the greater of £1,290 or 2.5%. This growth in budget reflects the shortfall compared to the flat percentage budget increase of 3% within original MTFS for 2024/25 now included in 2025/26 budget increase. Plus 2.5% inflation rate for 2025/26 onwards.  National Insurance increase for 2025/26 onwards also included (to be offset in part by a grant from central government).	Interim Executive Director of Resources	+2.251	+1.142	+1.171	+1.200
TBC	<b>Funding the staffing establishment</b> Increases in the number of social care staff to maintain safe services and to meet increasing demands.	Director of Adult Social Care Operations	+3.800			

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<b>Fully Funding current care demand levels 2024/25</b> Growth, recognising the full year effect of current pressures on the externally commissioned care budget	Interim Director of Commissioning	+24.500			
TBC	<b>Remodel extra care housing catering service</b> Remodelling the catering offer in extra care facilities to remove the funding subsidy.	Interim Director of Commissioning	-0.300			
TBC	<b>Prevent, Reduce, Enable - Older People</b> Continue the work to promote wellbeing, prevention, independence, and self-care for people across Cheshire East improving outcomes and reducing costs.	Interim Director of Commissioning	-1.500	-2.830	-2.830	-2.830
TBC	<b>Learning Disability service transformation</b> Revision of the housing support model for adults with a learning disability to maximise value for money.	Interim Director of Commissioning	-2.500	-2.500		
TBC	<b>Commissioning and brokerage transformation</b> Reforming the approach to purchasing care placements	Interim Director of Commissioning	-0.500	-0.250		
TBC	<b>Preparing for Adulthood</b> Developing new service models for young adults transitioning from children's social care services to adult social care services.	Director of Adult Social Care Operations	-0.868	-0.868		
TBC	<b>Health and Social Care Partnership Case Review</b> Developing alternative approaches to commissioned long-term care and support for people with a learning disability, in partnership with other local authorities and the NHS as appropriate.	Director of Adult Social Care Operations	-2.500			
<p>*Values represent a +/- variation to the <a href="#">Cheshire East Council approved budget for 2024/25</a>.</p> <p>Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.</p>						

Appendix A – Draft Revenue Budget Change Proposals

**Corporate Policy Committee**

**Responsibilities of the Committee:** Membership: 13 Councillors

- 1.32. The Corporate Policy Committee will provide strategic direction to the operation of the Council by developing and recommending the Corporate Plan to full Council and making decisions on policies and practice where such decisions are not reserved to full Council.
- 1.33. The Committee's responsibilities include:
- Formulation, co-ordination and implementation of the Corporate Plan and;
  - corporate policies and strategies, alongside the medium term financial plan (budget) which is the responsibility of the Finance Sub-Committee. In the discharge of those responsibilities the Committee shall determine such matters to the extent that they are not reserved to full Council;
  - Human Resources, Organisational Development and Health and Safety matters affecting the Council; including adopting HR policies and practices and assurance in relation to staffing related matters;
  - making recommendations to full Council in relation to the annual Pay Policy Statement and any amendments to such statement;
  - making recommendations to full Council in relation to decisions affecting the remuneration of any new post where the remuneration is or is proposed to be or would become £100,000 p.a. or more;
  - making decisions in relation to proposed severance packages with a value of £95,000 or more as appropriate (excluding contractual and holiday pay), subject to the need to obtain a approval from full Council and central Government if required;
  - exercising the functions relating to local government pensions, so far as they relate to Regulations made under sections 7, 12, or 24 of the Superannuation Act 1972 or subsequent equivalent legal provisions;
  - determining key cross-cutting policies and key plans that impact on more than one service committee;
  - determining policy matters not otherwise allocated to any other Committee;
  - determining any matter of dispute or difference between any Committees;
  - a coordinating role across all other committees and exercising a corporate view of outcomes, performance, budget monitoring and risk management;
  - determining any matter that has a major impact on a number of Council services or the Council as a whole;
  - oversight and monitoring of the Councillors' Allowances budget and keeping under review the scheme for the payment of allowances to Councillors through the appointment of an Independent Remuneration Panel (IRP) to advise full Council on the adoption and any proposed amendments to such scheme.
  - considering amendments to the Council's Constitution and the recommendation of any changes to full Council for approval except where specifically delegated to the Monitoring Officer;
  - considering recommendations and an Annual Report of the Council's involvement in ASDVs;
  - appointing representatives to serve on outside bodies and organisations (including education bodies and establishments) and reviewing the process for considering appointments to outside organisations;
  - appointing Lay Members (who shall not be Councillors) to serve on the Independent Admissions and Exclusion Appeals Panel as required under the relevant legislation; and
  - approving the payment of a reasonable and proper allowances and expenses for the work undertaken by the Council's Independent Persons.
- 1.34. Oversight, scrutiny, reviewing outcomes, performance, budget monitoring and risk management of the Directorates of Finance and Customer Services; Governance and Compliance Services

## Appendix A – Draft Revenue Budget Change Proposals

and Transformation including the following functions: Legal, Governance and Compliance; Audit and Risk; Transactional Services; Transformation; Business Change; B4B/ERP; Human Resources, ICT; together with Strategic Partnerships and shared services.

- 1.35. The Corporate Policy Committee shall be entitled to exercise: any function of the full Council not otherwise allocated; as well as the functions of all other Committees and Sub-Committees, particularly where plans, strategies or activities straddle a number of Committees.

(Extract from Cheshire East Council Constitution - Dec 2024)

### Overview

- 1.36. The proposals seek to address the underlying financial pressures in Corporate Services. These relate to the impact of pay inflation and increases in demand for enabling support services. The proposed approach seeks to absorb demand pressures where possible and to offset employee costs through vacancy management.
- 1.37. The Corporate Services area includes the new Resources Directorate as well as the Assistant Chief Executive and the Governance, Compliance and Monitoring Officer areas of responsibility. These are all important to the smooth running of the Council and ensuring that the Council governance is strong and supports sound decision-making.
- 1.38. This area also encompasses important resident focused areas of the Council including customer services and engagement, our welfare and collections services including Revenues and Benefits and is the place where Council Tax and Business rates are collected as efficiently as possible to provide the necessary finances to support the rest of the Council. This area also contains the strategic leadership around our staff, and so is fundamental to the smooth running of all our services.
- 1.39. As was highlighted in the 2024/25 budget setting, the only way this Council will become financially sustainable over the medium term is through transforming the way we work and deliver services, so a transformation plan has been developed and overall leadership of transformation sits within this area too.
- 1.40. Key proposals include investment in ICT to enable the delivery of cross Council digital savings and recognising unavoidable cost increases where budget changes are required. The project to achieve a new model for ICT shared services remains on track. This project is jointly run with Cheshire West and Chester Council and regularly reviewed by the Shared Services Committee.
- 1.41. There will be further across the board efficiencies and reductions in non-essential spending. In some cases, pressures will need to be managed in the short term given the Council's financial position.
- 1.42. Full list of change proposals for this committee are noted in the table below.

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<b>Corporate Policy</b>		<b>+1.078</b>	<b>+4.396</b>	<b>+1.890</b>	<b>+1.485</b>
TBC	<b>Enforce prompt debt recovery and increase charges for costs</b>  Increase charges to debtors to ensure this reflects actual costs of the debt collection process, thereby further reducing net costs to the Council.	Head of Revenues and Benefits and *Acting Head of Customer Experience	-0.077			

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<b>Pension costs adjustment</b> This item relates to pension contributions funded by the Council. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate confirmed by the Cheshire Pension Fund.	Interim Executive Director of Resources	-0.396	-0.685	-0.115	-0.124
TBC	<b>Pay Inflation</b> The pay deal agreed for 2024/25 included a pay increase for individuals of the greater of £1,290 or 2.5%. This growth in budget reflects the shortfall compared to the flat percentage budget increase of 3% within original MTFS for 2024/25 now included in 2025/26 budget increase. Plus 2.5% inflation rate for 2025/26 onwards. National Insurance increase for 2025/26 onwards also included (to be offset in part by a grant from central government).	Interim Executive Director of Resources	+1.494	+1.531	+1.570	+1.609
TBC	<b>Shared Services Review - Move to Hybrid Model for ICT</b> Reversal of temporary resource in 24/25 within the shared ICT service.	Director of Digital	-0.733			
TBC	<b>The achievement of additional Registration Service income, over and above that which is currently identified as required</b> Recognising the additional performance of the Registration service income in the budget.	Head of Democratic Services	-0.350			
TBC	<b>Recognising the annual receipt of £45k of Police and Crime Panel grant income</b> An adjustment to service income budget for this grant.	Registration and Civic Services Manager	-0.045			
TBC	<b>Remove unspent element of phones budgets in corporate services</b> Taking the underspend on phones in corporate services (mobiles and rental) compared to budget	Interim Executive Director of Resources	-0.060			
TBC	<b>Digital Acceleration Revenue Growth</b> Investment in the acceleration of the Council's digital programme to maximise the use of digital technology to provide end-to-end service improvement and efficiencies through the accelerated use of emerging technologies. This includes the use of Artificial Intelligence and robotics capabilities to enhance on-line offering for customers, automated business processing improved reporting and case management.	Director of Digital		+1.150		
TBC	<b>Digital Blueprint Revenue Growth</b> Investment in the new business cases identified that will accelerate the Council's digital portfolio through fast-track validation and delivery of 30 plus targeted options. This will provide financial and business improvement opportunities across a diverse	Director of Digital		+2.400	+0.435	



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MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	range of Cheshire East services. Solutions will be council-wide and maximise the use of digital technology solutions					
TBC	<b>Transactional Shared Services stabilisation plan</b> Staffing budget increase to enhance capacity and improve service quality standards, pending review of system and operational service support models.	Acting Director of Finance, Deputy Section 151	+0.270			
TBC	<b>Additional cost of External Audit Fees</b> Adjusting budget to reflect the latest estimate of external audit fees in 2025/26.	Acting Director of Finance, Deputy Section 151	+0.265			
TBC	<b>Reduce Members Allowances budget</b> Reduce Members Allowances budget for excess budget relating to a previous year's pay award that was not taken.	Head of Democratic Services	-0.100			
TBC	<b>Additional Cost of Bank Charges from 2025/26</b> Adjusting budget to reflect the latest estimate of bank charges in 2025/26.	Acting Director of Finance, Deputy Section 151	+0.120			
TBC	<b>Reverse reduction in leadership and management costs as posts are being retained</b> Reversal of 2024/25 budget saving, as superseded by senior management structure and future Target Operating Model savings.	Interim Executive Director of Resources	+0.540			
TBC	<b>Reinstatement of a one-off saving of £150,000 from election budgets, for the 2024/25 year</b> Planned reversal of a one-off reduction in 2024/25.	Head of Democratic Services	+0.150			
<p>*Values represent a +/- variation to the <a href="#">Cheshire East Council approved budget for 2024/25</a>.</p> <p>Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.</p>						

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<b>Corporate Policy – Council-wide Transformation</b>		-13.452	-20.730	-11.030	-
TBC	<b>Digital Customer Enablement Invest to Save</b> The Digital Enablement Framework is a key enabler for the delivery of the Customer Experience Strategy, putting customer considerations at the centre of service delivery. It also provides transformational capabilities for continuous improvement	Director of Digital (pending reallocation to Service budgets)	-0.750	-0.750	-0.700	

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MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<p>providing efficiencies and improvement opportunities within the end-to-end service delivery processes.</p> <p>These savings will be validated and allocated to individual service areas based on business cases agreed with each service manager or Transformation Board.</p>					
TBC	<p><b>Digital Acceleration Invest to Save</b></p> <p>Acceleration will maximise the use of emerging Digital technologies to transform ways of working across the entire range of council services. The benefits realised will be council-wide and enabled through the adoption of AI solutions by service operations across the Council including Adults, Health and Integration, Children's Services, Place, Resources (inc Customer Services) directorates, and Chief Executive's Office.</p> <p>These savings will be validated and allocated to individual service areas based on business cases agreed with each service manager or Transformation Board.</p>	Director of Digital (pending reallocation to Service budgets)	-0.600	-6.250	-5.250	
TBC	<p><b>Digital Blueprint - Invest to Save</b></p> <p>The Digital Blueprint initiative will provide financial and quality improvements across Cheshire East services. Benefits realised will be council-wide and enabled through developing priority propositions across several dimensions including;</p> <ul style="list-style-type: none"> <li>Improved quality of service outcomes,</li> <li>Cheshire East operations and customer experience, and</li> <li>Improved efficiency in service delivery, reducing friction and transactional costs</li> </ul> <p>These savings will be validated and allocated to individual service areas based on business cases agreed with each service manager or Transformation Board.</p>	Director of Digital (pending reallocation to Service budgets)	-4.000	-6.000	-4.500	
TBC	<p><b>Target Operating Model (TOM)</b></p> <p>Design and implementation of a new target operating model for the council, setting a framework and principles for how the council functions linked to the LGA's Peer Challenge and Decision Making Accountability (DMA) assessment.</p>	Interim Assistant Chief Executive	-3.000	-7.000		
TBC	<p><b>Agency Staffing</b></p> <p>Decrease reliance on agency workers through recruitment, potential changes to delivery models, in-house resourcing services / external partnership. Decrease overall expenditure on agency workers through on-going review of agency recruitment, hours worked and rates paid (more closely aligned to job evaluated rate for the job role).</p>	Director of People	-0.352			



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MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<b>Workforce Productivity</b> Reduction in sickness absence rates and lost opportunity costs. Reduction in staff turn over Implement improved recruitment and selection processes / practices, enhanced and consistent performance management from start of employment lifecycle. Review of terms and conditions of employment. Review of staffing structures aligning with the target operating model.	Director of People	-1.000			
TBC	<b>Fees and Charges</b> As part of the Transformation Programme, a review of service fees and charges will compare our existing prices with those of other councils across the country, to identify opportunities to maximise income and fully recover costs of delivery. As specific areas of additional income are identified, the related service income budget will be increased.	Acting Director of Finance, Deputy Section 151 (pending reallocation to Service budgets)	-0.750	-0.040	-0.040	
TBC	<b>Third Party Spend</b> As part of the Transformation Programme, a review of spend with suppliers will realise savings and drive increased value for money. As specific areas of saving are identified, the related service income budget will be increased.	Head of Procurement (pending reallocation to Service budgets)	-3.000	-0.690	-0.540	
<p>*Values represent a +/- variation to the <a href="#">Cheshire East Council approved budget for 2024/25</a>.</p> <p>Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.</p>						

## Economy and Growth Committee

**Responsibilities of the Committee:** Membership: 13 Councillors

- 1.43. The Economy and Growth Committee will be responsible for developing policies and making decisions on matters relating to delivering inclusive and sustainable economic growth.
- 1.44. The Committee's responsibilities include:
  - Determination of policies and making of decisions in relation to housing management and delivery;
  - Determination of policies and making of decisions in relation to economic development, regeneration, skills and growth;
  - Development and delivery of the Council's estates, land and physical assets policies;
  - Determination of policies and making decisions in relation to the rural and cultural economy; and
  - Compulsory purchase of land to support the delivery of schemes and projects promoted by the Committee.
- 1.45. Oversight, scrutiny, reviewing outcomes, performance, budget monitoring and risk management of the Directorate of Growth and Enterprise including: Facilities Management; Assets; Farms; Economic Development; Housing; Rural and Cultural Management; Tatton Park; Public Rights of Way; Cultural Economy; Countryside; and the Visitor Economy.

(Extract from Cheshire East Council Constitution - Dec 2024)

### Overview

- 1.46. The proposals seek to address the continuing and challenging financial pressures in the Place Directorate.
- 1.47. These focus on seeking to address and contain increasing prices and cost inflation as much as possible, and by rationalising the property estate, reducing the energy burden and to reduce and control Facilities Management costs including non-essential maintenance throughout the Council's building portfolio.
- 1.48. In response to the impact of pay inflation and continuing the savings made to offset it, the focus will continue to address existing employee costs through proactive vacancy management, prioritising statutory services and income generating roles.
- 1.49. Going forward there is a clear opportunity to address through a restructure plan to better align the related services and management across all of Place, as well as further continuing to explore and identify core efficiencies and restricting aspects of non-essential spend and seek to continue to review contracts.
- 1.50. Following the decision made by Committee around the future of the Westfields office, Sandbach, the Directorate will continue to progress consolidation and reprofiling of the Council's core property portfolio, and to engage opportunities for additional income regeneration.
- 1.51. Managing capacity with the prioritisation of resources across all of the Growth and Enterprise department will enable existing capacity to be sustained and seek to provide focus to maximise access to external funding options and programmes such as UK Shared Prosperity Funding
- 1.52. Full list of change proposals for this committee are noted in the table below.

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MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<b>Economy and Growth</b>		<b>+0.534</b>	<b>+0.695</b>	<b>+0.432</b>	<b>+0.328</b>
TBC	<b>Office estate rationalisation</b> This item relates to rationalisation of the Council's office space buildings to reflect increased hybrid working, and to secure reduction of business rates and holding costs. Surplus assets will be considered for alternative use to generate income through rental or a capital receipt.  Westfields, Sandbach and Municipal Offices, Crewe have been closed in 24/25. Savings will be generated from reduction of expenditure, and income generated from alternative use.	Director of Growth and Enterprise	-0.150			
TBC	<b>Pension Costs Adjustment</b> This item relates to pension contributions funded by the Council. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate confirmed by the Cheshire Pension Fund.	Interim Executive Director of Resources	-0.164	-0.313	-0.053	-0.057
TBC	<b>Tatton Park ticketing and EPOS upgrade</b> This relates to maintenance and support of the new electronic point of sale (EPOS) system at Tatton Park which was introduced in September 2024. The new system will future proof both revenue collection, management and financial analysis, and provide better customer insight and targeting capabilities. Streamlining customer transactions will better enable us to maximise revenue at all customer interaction points.	Director of Growth and Enterprise	+0.001	+0.001	+0.001	+0.001
TBC	<b>CEC Archives</b> This growth represents the ongoing revenue costs of the new Archives facility being developed in Crewe which is expected to open in late 2026.	Director of Growth and Enterprise	+0.014	+0.093	+0.004	
TBC	<b>Rural and Visitor Economy Electricity costs</b> This provides additional funding to manage increased costs. This reflects inflation in the price of materials and the staffing required to maintain a statutory standard of upkeep to existing public rights of way, and to maintain heritage buildings within Tatton Park.	Director of Growth and Enterprise	-0.021			
TBC	<b>Minimum energy efficiency standards (MEES) - Estates - Revenue Adjustment</b> All the Council's leased out properties will be required to meet new / phased Energy Efficiency Legislation from 1 April 2023 up to 1 April 2030. This means that to continue to lease out properties the Estates Service will need to improve the energy performance certificate (EPC) rating in line with the Government recommendations. After assessment, and in order to obtain a certificate, identified improvements will need carrying out prior to properties being leased out. Cost estimates are based on average current improvement costs, the list of identified	Director of Growth and Enterprise	+0.023		-0.055	-0.047

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MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	properties requiring new EPC certificates, and phasing as determined by the legislation.					
TBC	<p><b>Pay Inflation</b></p> <p>The pay deal agreed for 2024/25 included a pay increase for individuals of the greater of £1,290 or 2.5%. This growth in budget reflects the shortfall compared to the flat percentage budget increase of 3% within original MTFS for 2024/25 now included in 2025/26 budget increase. Plus 2.5% inflation rate for 2025/26 onwards.</p> <p>National Insurance increase for 2025/26 onwards also included (to be offset in part by a grant from central government).</p>	Interim Executive Director of Resources	+1.064	+0.429	+0.440	+0.450
TBC	<p><b>Maintenance and operation of new assets in Crewe town centre</b></p> <p>New revenue budgets are required to ensure that new facilities / assets / spaces being created in Crewe town centre can be operated and maintained to a reasonable standard to meet user expectations, ensure compliance with statutory requirements and ensure that they are operable for their expected lifespan without the need for closure / removal / replacement.</p>	Director of Growth and Enterprise	+0.205	+0.279	+0.118	+0.006
TBC	<p><b>Land Fill Site Assessments Revenue Adjustment - Estates – Review and Risk Assessment of Council owned Landfill sites (53 sites) Review and Risk Assessment completions</b></p> <p>The Council must demonstrate safe monitoring and compliance across its property portfolio. The CE Contaminated Land Officer has recommended options following risk assessments on c.53 landfill sites owned by the Council. Essential improvements/ monitoring/management works are essential to understanding and managing risk and demonstrating compliant management.</p>	Director of Growth and Enterprise	+0.010			
TBC	<p><b>Tatton Park Estate Dwellings Refurbishment</b></p> <p>The current 5-year quinquennial plan for the conservation of Tatton Park covers the upkeep of the residents' dwellings on site but there is no provision for response maintenance issues. Each of the dwellings (8 in total) are in continuing need of attention to rectify problems and additional funding is critical to ensuring these properties meet standards required as part of tenancy agreements and the National Trust lease.</p>	Director of Growth and Enterprise	+0.015			
TBC	<p><b>Improving Crewe Rented Housing Standards</b></p> <p>To achieve a well-functioning private rented sector that supports the health and wellbeing of Cheshire East residents through improved living standards, it is necessary to carry out targeted activity to inspect homes and carry out enforcement action. This 12-month project will enable us to evidence whether this is sufficient action to avoid the need for a selective licensing scheme.</p>	Director of Growth and Enterprise	+0.188	-0.188		

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MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<b>Maximise potential of Countryside Access Management System</b> Transform the current desk-based system to a digital mobile application and Asset Management database. This will enable cost savings through more efficient planning of works, budget control and Public Rights of Way officer resource. Additional environmental benefits will be realised through reduction in officer car usage and printing.	Director of Growth and Enterprise	+0.020	-0.018		
TBC	<b>Assets - building and operational – Energy</b> A reduction in energy budgets is proposed. A budget increase was requested when energy prices were at peak rates, alongside significantly high inflation rates. The unit price rates for gas and electricity have now stabilised and the Council has been able to mitigate the overall impact, particularly on gas, using green, low carbon technologies energy solutions, as well as an overall reduction in the portfolio as properties are being vacated / sold.	Director of Growth and Enterprise	-0.860			
TBC	<b>Assets - building and operational – Maintenance</b> The cost of managing and maintaining the Council's property portfolio continues to rise, with the residual impact of high inflation rates, shortages of skilled labour, availability of key components and material prices, increase the costs of undertaking works. Balancing the condition of premises and overall backlog of maintenance, against available budgets remains a challenge. Cost increases cannot be avoided entirely, and mitigation measures are in place currently to ensure the Council will only spend on maintenance where there is a specific Health and Safety risk that must be mitigated.	Director of Growth and Enterprise	+0.465	+0.533		
TBC	<b>Tatton Park - Increase Fees and Charges</b> These planned savings result from income generated through ongoing review and investment in the facilities at Tatton Park, which will improve the visitor experience and reduce the overall subsidy the Council makes to Tatton Park.	Director of Growth and Enterprise	-0.126	-0.021	-0.023	-0.025
TBC	<b>Corporate Landlord Model Refresh</b> A review / refresh of the existing corporate landlord operational model is proposed as one of the Council's transformation projects to deliver additional benefits through efficiency savings on a phased programme approach.	Director of Growth and Enterprise	-0.050			
TBC	<b>Asset Strategy Refresh</b> A review / refresh of the existing approach to strategic asset management of the Council's land and property assets is proposed as one of the Council's transformation projects. An	Director of Growth and Enterprise	-0.100	-0.100		

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MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	estimated target of revenue savings is proposed based on a list identified as part of the Capital disposals programme and the repurposing of sites for SEN / Housing framework provisions.					
<p>*Values represent a +/- variation to the <a href="#">Cheshire East Council approved budget for 2024/25</a>.</p> <p>Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.</p>						

## Environment and Communities Committee

**Responsibilities of the Committee:** Membership: 13 Councillors

- 1.53. The Environment and Communities Committee is responsible for developing policies and making decisions on matters relating to the delivery of inclusive and sustainable growth, improving the quality of the environment and delivering improvement in key front-line services.
- 1.54. The Committee's responsibilities include:
- Development and delivery of the Council's strategic objectives for Environmental Management, sustainability, renewables and climate change;
  - The development and delivery of the Council's Environment Strategy and Carbon Neutral Action Plan;
  - Development and delivery of the Local Development Framework including the Local Plan, Supplementary Planning Documents, Neighbourhood Plans, the Brownfield Land Register, Conservation Areas, Locally Listed Buildings, the Community Infrastructure Levy, and Statement of Community Involvement;
  - Regulatory functions including external health and safety good practice and enforcement including instituting proceedings and prosecutions;
  - Determination of policies and making decisions, in relation to waste collection and disposal, recycling, fly tipping, parks and green spaces, community strategy and community hub, leisure, libraries and sports development, bereavement services, trading standards, environmental health, emergency planning, CCTV, nuisance and anti-social behaviour, public space protection orders, community enforcement, animal health and welfare, food safety, licensing, pest control, contaminated land and air quality;
  - Compulsory purchase of land to support the delivery of schemes and projects promoted by the Committee.
- 1.55. Oversight, scrutiny, reviewing outcomes, performance, budget monitoring and risk management of the Directorate of Environment and Neighbourhood, including: the Planning Service; Environmental Services; Regulatory Services; Neighbourhood Services and Emergency Planning.

(Extract from Cheshire East Council Constitution - Dec 2024)

### Overview

- 1.56. The past year has been one of considerable decision and change in Environment and Communities, where significant pressures are further being experienced in a number of areas across the departmental budget.
- 1.57. Financial pressure continues to be a challenge:
- Waste collection and disposal costs – this is due to inflation across both internal and externally procured prices, uncertainty caused by the lack of clarity around the National Waste Strategy and also the continued high cost of fuel duty which has had a significant impact on fleet running costs.
  - Pay inflation – the nationally negotiated pay awards as well as being applicable to Council staff also apply across the wholly owned companies which collectively have large staffing establishments in their own right.
  - Planning income – Increased costs of financing development in multiple sectors, has seen an impact on the number of planning applications generating key income. Of applications that are received each year, currently a high percentage of these are not major applications and therefore this impacts through the shortfall of income against target.

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- 1.58. The budget strategy for this area continues to focus on containing prices and cost inflation as much as possible, through amongst other things enhanced financial monitoring, robust procurement activities and alternative ways of working.
- 1.59. There will be continued alignment to other areas of the Place directorate in providing the response to the impact of pay inflation, the focus will be to seek to offset existing employee costs through proactive vacancy management, prioritising statutory services and ensuring that income generation opportunities are maximised.
- 1.60. Opportunities through restructuring will continue and seek to address further improvement and alignment of related services and management across all of Place, as well as continuing to explore and identify operational efficiencies in how key frontline services interface.
- 1.61. The key areas of focus for Environment and Communities will be:
- Continuing to deliver on current MTFS budget commitments such as delivery of stage 2 of the Strategic Leisure Review;
  - Development and implementation of a Libraries Strategy;
  - Returning existing wholly owned companies;
  - Rationalising the increasing costs of waste collection, disposal and treatment and;
  - Work to continue to expand commercialisation opportunities to generate additional income for the Council.
- 1.62. Where appropriate, advance opportunities to work with communities, and specifically Town and Parish Councils to explore options to support, supplement, and contribute to, the delivery of services at a local level.
- 1.63. Full list of change proposals for this committee are noted in the table below.

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<b>Environment and Communities</b>		<b>-2.742</b>	<b>+3.269</b>	<b>+0.982</b>	<b>+6.792</b>
TBC	<b>Strategic Leisure Review (Stage 2)</b> The second stage of the Strategic Leisure Review will focus on the medium-term financial sustainability of the commissioned leisure services. This includes, but is not limited to: reviewing pricing for leisure services across the borough; reduction in corporate landlord costs via asset transfer; exploring potential invest to save capital schemes; removing all current programme allocations that cannot be delivered on an invest to save basis; removal of historical subsidies relating to free car parking; use of public health and other one off grants; and partnership working with Town Councils to secure contributions towards safeguarding provisions in their local area.	Interim Director of Planning and Environment	+0.403	-0.203	-0.166	
TBC	<b>Libraries Strategy - Stage 1</b> The ongoing impact of the stage 1 review. As part of the Strategy approved by E&C Committee on 27th November 2024, implementation now ongoing with revised opening hours at Tier 3 sites going live from January 2025 and Tier 2 sites as of 1st April 2025.	Interim Director of Planning and Environment	-0.100			
TBC	<b>Reduce revenue impact of carbon reduction capital schemes</b> Capital financing costs of capital schemes to reduce carbon emissions.	Head of Environmental Services	+0.171			



## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<p><b>Pay Inflation</b></p> <p>The pay deal agreed for 2024/25 included a pay increase for individuals of the greater of £1,290 or 2.5%. This growth in budget reflects the shortfall compared to the flat percentage budget increase of 3% within original MTFS for 2024/25 now included in 2025/26 budget increase. Plus 2.5% inflation rate for 2025/26 onwards.</p> <p>National Insurance increase for 2025/26 onwards also included (to be offset in part by a grant from central government).</p>	Interim Executive Director of Resources	+2.270	+1.380	+1.409	+1.436
TBC	<p><b>Pension Costs Adjustment</b></p> <p>This item relates to pension contributions funded by the Council. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate confirmed by the Cheshire Pension Fund.</p>	Interim Executive Director of Resources	-0.159	-0.315	-0.053	-0.057
TBC	<p><b>Explore a Trust delivery model for Libraries and other services</b></p> <p>Reverse of growth item to cover one off costs relating to implementation of alternative delivery model(s) for libraries service. Aligned to development of Libraries Strategy.</p>	Interim Director of Planning and Environment	-0.150			
TBC	<p><b>Land Charge Income Adjustment</b></p> <p>Due to national legislative changes where some land charges services will be delivered by HM Land Registry, there will a reduction in income to the Council.</p>	Interim Director of Planning and Environment	+0.147			
TBC	<p><b>Local Plan Review</b></p> <p>It is a statutory requirement to review the Local Plan within prescribed timescales. This will determine amongst other things the amount and location of future housing and other economic development in the Borough. It is highly complex requiring significant technical evidence, significant public consultation and three stages of formal examination by Government inspectors.</p>	Interim Director of Planning and Environment	+0.315	-0.090	+0.005	-0.005
TBC	<p><b>Review of CCTV service - service efficiencies and income generation from existing services</b></p> <p>Opportunities for additional income generation – the £40,000 saving in 2025/26 is a current estimate subject to additional service improvements / investment.</p>	Interim Director of Planning and Environment	-0.040			
TBC	<p><b>Environmental Services Growth 2025/26 onwards</b></p> <p>This line recognises the pressures expected within the service from waste volumes, varying recycling income rates, increased costs of service change relating to weekly food waste collections, increased costs of operating the Environmental Hub, fleet etc.</p>	Head of Environmental Services	+3.041	+1.882	+0.690	+0.710

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
TBC	<b>Environmental Services Savings 2025/26 onwards</b>  This growth recognises the savings expected within the service from annual increases in income e.g. green waste, expected transition grants for weekly food waste, efficiencies due to the change of delivery model for currently commissioned services	Head of Environmental Services	-2.367	-2.580	-1.181	-0.549
TBC	<b>Environmental Services Growth - Pensions</b>  This item is to bring the service budgets for all staffing up to the same point regarding pension contributions. This has a net nil impact for the Council as a whole.	Head of Environmental Services	+0.727	-0.395	-0.066	-0.071
TBC	<b>Environmental Services – expected income from Extended Producer Responsibility for packaging</b>  Estimated grant income from the new scheme which tapers out over the life of the MTFS as the scheme is expected to evolve and waste tonnages change. The detail is based on the announcements made at the end of November 2024 and a detailed forecast model of potential future years impacts, to be regularly reviewed.	Head of Environmental Services	-7.000	+3.590	+0.344	+5.328
<p>*Values represent a +/- variation to the <a href="#">Cheshire East Council approved budget for 2024/25</a>.</p> <p>Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.</p>						

Appendix A – Draft Revenue Budget Change Proposals

**Highways and Transport Committee**

**Responsibilities of the Committee:** Membership: 13 Councillors

- 1.64. The Highways and Transport Committee shall be responsible for developing policies and making decisions on matters relating to highways and transport as they affect the area of the Council taking into account regional and national influences.
- 1.65. The Committee's responsibilities include:
- Formulation, co-ordination and implementation of corporate policies and strategies in connection with all car parking, transport and accessibility matters;
  - Determination of any matter affecting the Council's interests in relation to national infrastructure matters, for example HS2, Northern Powerhouse Rail and the National Road Network;
  - Discharge of the Council's responsibilities as Highway Authority; local transport authority; parking authority; and lead local flood authority;
  - Determination of policies and making decisions in relation to flooding and accessibility, in co-ordination with the Scrutiny Committee;
  - Compulsory purchase of land to support the delivery of schemes and projects promoted by the Committee; and
  - In respect of public rights of way:
    - discharge all the functions of the Council in relation to public rights of way (except the determination of non-contentious Public Path Order applications which has been delegated to the Executive Director – Place);
    - discharge of Commons and Town and Village Greens functions;
    - being apprised of, approve, and comment on a range of policies, programmes and practices relating to Rights of Way, Commons, Town and Village Greens and countryside matters including:
    - progress reports on implementation of the Rights of Way Improvement Plan (part of the Annual Progress Review for the Local Transport Plan);
    - Statement of Priorities;
    - Enforcement Protocols;
    - Charging Policy for Public Path Order applications.
- 1.66. Oversight, scrutiny, reviewing outcomes, performance, budget monitoring and risk management of the Directorate of Highways and Infrastructure including: Transport Policy; Transport Commissioning; Carparking; Highways; Infrastructure and HS2.

(Extract from Cheshire East Council Constitution - Dec 2024)

**Overview**

- 1.67. The proposals identified in this area provide an ongoing response to seek to address the continuing financial pressures in the Place Directorate.
- 1.68. The Highways and Transport department has responsibility for a number of key service areas with the overall aim of providing a safe, available, integrated and sustainable transport network across Cheshire East and the wider region. Delivering this meets the Council's statutory duties to manage and maintain transport infrastructure, supports the economic growth of the borough and contributes to the Council's net zero climate commitment.
- 1.69. Highway maintenance services are almost entirely either statutory or essential to delivering statutory obligations. The service is significantly affected by the revenue impact of a shortfall in capital investment; reductions to either revenue or capital will have downstream consequences in revenue costs and may risk statutory compliance. The proposed business cases therefore go towards ensuring that those revenue implications are met.

## Appendix A – Draft Revenue Budget Change Proposals

- 1.70. In response to the impact of pay inflation and continuing the savings made last year to offset it, the focus will continue to address existing employee costs through proactive vacancy management, prioritising statutory services and income generating roles.
- 1.71. Going forward there is a clear opportunity to address through a restructure plan to better align the related services and management across all of Place, as well as further continuing to explore and identify core efficiencies and restricting aspects of non-essential spend, and seek to continue to review contracts.
- 1.72. To support the Council's underlying financial pressures a number of cost saving proposals are being consulted upon, which aim to provide the financial base to enable the continued support and retention of core local services
- 1.73. Full list of change proposals for this committee are noted in the table below.

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	<b>Highways and Transport</b>		<b>+1.061</b>	<b>+0.152</b>	<b>+0.068</b>	<b>+0.030</b>
TBC	<b>Increase parking charges</b> This item relates to the extension of parking charges to formerly free car parks and the adoption of a policy to increase parking tariffs annually in line with inflation.	Director of Transport and Infrastructure	-0.450	-0.186	-0.191	-0.197
TBC	<b>Safe Haven outside schools (Parking)</b> This items relates to the annual cost of licences for the enforcement of Keep Clear zones at school gates using ANPR cameras.	Director of Transport and Infrastructure	+0.010			
TBC	<b>Parking PDA / Back Office System contract - fall out of one off set up cost</b> This saving relates to the cost efficiencies arising from procurement of a new system to manage the electronic payments for parking and the processing of Penalty Charge Notices.	Director of Transport and Infrastructure	-0.030			
TBC	<b>Parking - Part-year effect of strategy changes</b> This item relates to the impact (part year) of recent changes to the arrangements for Pay and Display car parking in formerly "free towns" across the borough.	Director of Transport and Infrastructure	-0.720			
TBC	<b>Parking - Staff and member parking</b> The Council expects to achieve savings in the costs of staff and member parking permits through changes to the policies on issuing permits to provide better alignment with the Corporate Travel Plan.	Director of Transport and Infrastructure	-0.250			
TBC	<b>Transport and Infrastructure Strategy Team – Restructure</b> This item relates to the saving arising from changes to the Strategy Teams, which fill existing staff vacancies and reduce reliance on agency consultancy staff. The approach is intended to improve organisational capacity for transport planning, improving responsiveness and resilience.	Director of Transport and Infrastructure		-0.150		
TBC	<b>Local Bus</b> This growth relates to the expected changes in the Councils costs of procuring contracts for local supported bus routes, which are expected to be impacted by cost inflation	Director of Transport and Infrastructure	+1.545			

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	arising from higher operating costs, staff and fuel. The expected pressure is £1.5m above existing budgets of £2.8m.					
TBC	<b>FlexiLink Service Improvement Plan - invest to save</b>  This item relates to the Council's plans to extend and modernise its demand-responsive transport service – FlexiLink. Investment is needed to adopt a new digital booking system, a dynamic route planning system and modern customer information and publicity. Introduction of fares will lead to the new services generating income in future years.	Director of Transport and Infrastructure	+0.592	+0.294	-0.003	-0.135
TBC	<b>Advertising Income. Initial project scoping work being undertaken to understand scale/complexity and resourcing needs</b>  Maximise opportunities to sell targeted advertising through use of council assets, focusing on high value opportunities. This includes Bus Stop advertising.	Director of Transport and Infrastructure	-0.025	-0.075	-0.050	
TBC	<b>Pension Costs Adjustment</b>  This item relates to pension contributions funded by the Council. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate confirmed by the Cheshire Pension Fund.	Interim Executive Director of Resources	-0.055	-0.108	-0.018	-0.020
TBC	<b>Pay Inflation</b>  The pay deal agreed for 2024/25 included a pay increase for individuals of the greater of £1,290 or 2.5%. This growth in budget reflects the shortfall compared to the flat percentage budget increase of 3% within original MTFS for 2024/25 now included in 2025/26 budget increase. Plus 2.5% inflation rate for 2025/26 onwards.  National Insurance increase for 2025/26 onwards also included (to be offset in part by a grant from central government).	Interim Executive Director of Resources	+0.228	+0.111	+0.114	+0.117
TBC	<b>Flood and Water Management Act 2010 SuDS and SABs Schedule 3 Implementation</b>  The introduction of Schedule 3 mandates local authorities in England to establish SuDS (Sustainable Drainage Systems) Approval Bodies (SABs) for approving and adopting sustainable drainage systems. To prepare, the council, as Lead Local Flood Authority (LLFA) needs to grow and train the team and other services staff in preparation for the additional duties, responsibilities and processes this will bring.	Director of Transport and Infrastructure		+0.050	+0.050	+0.100
	<b>Highways: Revenue Service</b>  This provides investment in highway infrastructure that will arrest the deterioration of the asset. This will reduce costs of reactive maintenance, improve safety and reduce risks of significant incidents. It will also control revenue budget pressures and work towards	Director of Transport and Infrastructure	+0.216	+0.216	+0.216	+0.216

## Appendix A – Draft Revenue Budget Change Proposals

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	addressing customer dissatisfaction. Subject to capital investment being available.					
	<b>Highways: Depots</b> The highways depots need investment to reduce the risk that facilities could be unusable for reactive and winter maintenance. Investment will enable some operational efficiencies, providing winter service resilience and a reduction in highways depots from 3 to 2, delivering a capital receipt.	Director of Transport and Infrastructure			-0.050	-0.051
<p>*Values represent a +/- variation to the <a href="#">Cheshire East Council approved budget for 2024/25</a>.</p> <p>Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.</p>						

## Appendix A – Draft Revenue Budget Change Proposals

**Finance Sub Committee (central budgets)**

1.74. Central Budgets and general Council funding are not specifically related to services that residents use but are important in resourcing the overall budget. The following proposals in the next two tables relate to Council borrowing, investments and forecast income from general grants and local taxation.

1.75. Full list of change proposals for this committee are noted in the tables below.

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	Finance Sub (central budgets)		<b>+35.481</b>	<b>+18.510</b>	<b>+7.919</b>	<b>+6.695</b>
TBC	<b>Capital Financing - Minimum Revenue Provision</b> The revenue impact of capital spending also results in annual spending. Inflation, high interest rates on borrowing, including the interest that the Council is paying for holding the Dedicated Schools Grant deficit on the balance sheet (£5.6m) and an ambitious capital programme results in increased need for annual revenue.	Interim Executive Director of Resources	+9.695	+3.718	+3.381	+1.542
TBC	<b>Use of Earmarked Reserves (reversal of 2024/25 one off use of central EMRs)</b> Reversal of the planned one-year use of central earmarked reserves budgeted to be used in 2024/25.	Interim Executive Director of Resources	+0.579			
TBC	<b>Use of General Reserves (reversal of one off use in 2024/25)</b> Reversal of the planned one-year use of General Reserves budgeted to be used in 2024/25.	Interim Executive Director of Resources	+11.654			
TBC	<b>Top up General Reserves</b> This is a planned annual contribution to General Reserves to replenish up to a minimum target of £20m by the end of the medium term.	Interim Executive Director of Resources	+5.000			
TBC	<b>Creation of Contingency Budget</b> To cover inflation risks across the council including changes resulting from recent national budget changes impacting on our contractors	Interim Executive Director of Resources	+9.280	+11.342	+6.098	+6.363
TBC	<b>Risk of unachievable budget savings or growth demands exceeding estimates</b> This is based on 10% of the budget changes related to budget savings in each year.	Interim Executive Director of Resources		+3.450	-1.560	-1.210
TBC	<b>Pension adjustment – linked to E&amp;C growth item</b> This item is to bring the service budgets for all staffing up to the same point regarding pension contributions. This has a net nil impact for the Council as a whole.	Interim Executive Director of Resources	-0.727			

\*Values represent a +/- variation to the [Cheshire East Council approved budget for 2024/25](#).

Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.

## Appendix A – Draft Revenue Budget Change Proposals

## Finance Sub Committee (funding budgets)

MTFS Ref No	Detailed List of Proposed Budget Changes (incremental)	SRO/ Director	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m
	Finance Sub (funding budgets)		<b>-27.499</b>	<b>-14.451</b>	<b>-19.391</b>	<b>-20.515</b>
TBC	<b>Council Tax increase % growth.</b> Council Tax currently provides 76% of the net funding for Council services and is paid by occupiers and owners of domestic property within the borough. The MTFS includes increases of 4.99% in every year from 2025/26 to 2028/29.	Interim Executive Director of Resources	-14.326	-15.290	-16.204	-17.214
TBC	<b>Council Tax increase base growth.</b> The Council Taxbase is increasing each year due to ongoing housing development. The calculation of additional Council Tax from the growth in the taxbase also reflects any changes in discounts, exemptions, premiums and Council Tax Support. The increase in housing numbers in the MTFS is currently forecast to be 2,000 in 2025/26 and 1,800 each year thereafter to fall back in line with the Local Plan estimates.	Interim Executive Director of Resources	-5.852	-3.037	-3.187	-3.301
TBC	<b>Business Rates Retention –</b> This value relates to the inflationary increase forecast to be received as part of the Settlement Funding Assessment (part of the Provisional Local Government Finance Settlement due late December).	Interim Executive Director of Resources	-0.495			
TBC	<b>Unringfenced general grants change.</b> See Appendix C Provisional Local Government Finance Settlement – Impact for further breakdown	Interim Executive Director of Resources	-3.847	+3.876		
TBC	<b>National Insurance increase contribution.</b> Grant income estimated to help towards the direct costs associated with the increase in employers National Insurance from April 2025. Final allocations will be announced as part of the Final Local Government Settlement in February 2025.  Direct costs have been estimated to be c.3.7m	Interim Executive Director of Resources	-2.979			

\*Values represent a +/- variation to the [Cheshire East Council approved budget for 2024/25](#).

Subsequent years are the incremental change from the previous year. Negative numbers represent a budget saving or additional income. Positive numbers represent budget growth or reduced income.



## Appendix B – Draft Capital Programme Proposals

### Corporate Policy Committee

1.1. Full list of capital proposals for this committee are noted in the table below.

MTFS Ref No	Detailed List of Proposed Capital Programme Additions	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m	Total £m	Grant	External contribution	Internal contribution	Borrowing
	<b>Corporate Policy</b>	<b>+5.356</b>	<b>+3.505</b>	<b>+3.554</b>	<b>+0.200</b>	<b>+12.615</b>				<b>+12.615</b>
TBC	<b>Accelerate Digital – (Digital efficiencies) Capital</b> Acceleration of the Council's ongoing digital programme to maximise the use of digital options to provide end-to-end service improvement and efficiencies through the accelerated use of emerging technologies. Including the use of Artificial Intelligence and robotics capabilities to enhance on-line offering for customers, automated business processing, improved reporting and case management. <b>Associated revenue savings will be allocated to individual service areas based on business cases agreed with each service manager.</b>	+1.532	+1.350	+1.377		+4.259				+4.259
TBC	<b>Digital Blueprint - Capital</b> Development of a strategic fast track opportunities to deliver financial benefits across all directorates. The Digital Blueprint initiative will accelerate the Council's digital portfolio through fast-track validation and delivery of 30 plus targeted options. These options will provide financial and improvement opportunities across a diverse range of Cheshire East Business services. <b>Associated revenue savings will be allocated to individual service areas based on business cases agreed with each service manager</b>	+3.490	+1.663	+1.377		+6.530				+6.530
TBC	<b>Core Business Systems</b> Previously referred to as Core Financials, this relates to the Council's core business systems; mainly Unit4 ERP in respect of HR & payroll, purchasing and sales invoicing as well as accounting. The proposals here include improvements following the HR and payroll health check and anticipated migration to ERPx (the next significant upgrade of the system).	+0.334	+0.492	+0.800	+0.200	+1.826				+1.826

## Economy and Growth Committee

1.2. Full list of capital proposals for this committee are noted in the table below.

MTFS Ref No	Detailed List of Proposed Capital Programme Additions	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m	Total £m	Grant	External contribution	Internal contribution	Borrowing
	<b>Economy and Growth</b>	<b>+1.758</b>	<b>+3.451</b>	<b>+3.916</b>	<b>+6.899</b>	<b>+16.024</b>	<b>+3.336</b>			<b>+12.688</b>
TBC	<b>Green Structures investment (Public Rights of Way)</b>  Capital investment is required on a growing number of structures - currently 30 - which carry Green Infrastructure (Public Rights of Way and Countryside Ranger Service) assets over or adjacent to waterways, for example. Investment is required for replacement or maintenance to comply with statutory duties and for public safety.		+0.300	+0.116	+0.250	+0.666				+0.666
TBC	<b>Disabled Facilities Grant</b>  Statutory Disabled Facilities Grants support people with disabilities to live independently in the home of their choice by making their home more suitable, preventing admission to hospital, residential and nursing care. Grants are means tested and provided to disabled people following an assessment of their physical and health needs.	+0.936	+0.800	+0.800	+3.600	+6.136	+3.336			+2.800
TBC	<b>Septic Tanks</b>  Initial capital funding identified to mitigate identified statutory compliance issues with several domestic sewage treatment and septic tanks located around the borough, where the Council has retained management and maintenance responsibilities, post the disposal of former Council housing estates.				+0.049	+0.049				+0.049
TBC	<b>Premises Capital</b>  Essential funding to ensure the Council's estate is kept in a safe and compliant condition and ensure that premises can remain operational.	+0.822	+2.351	+3.000	+3.000	+9.173				+9.173

## Environment and Communities Committee

1.3. Full list of capital proposals for this committee are noted in the table below.

MTFS Ref No	Detailed List of Proposed Capital Programme Additions	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m	Total £m	Grants	External Contribution/capital receipt	Internal Contribution	Borrowing
	<b>Environment and Communities</b>	<b>+7.402</b>	<b>+0.250</b>	<b>+0.250</b>		<b>+7.902</b>		<b>+1.042</b>	<b>+6.110</b>	<b>+0.750</b>
TBC	<b>Weekly Food Waste Collections - Additional Capital Requirement</b> New Statutory obligation on the Council announced under original Simpler Recycling legislation to introduce weekly food waste collections to all properties by April 2026. The funding is required to secure infrastructure investment, fleet and waste bins in order to implement this mandatory service. The costs of borrowing are included within the business plan and hence MTFS growth line item for Environmental Services.	+5.510				+5.510			+5.510	
TBC	<b>Macclesfield Cemetery Second Chapel</b> Investment into creation of a second chapel at Macclesfield Cemetery in order to create additional capacity for bereavement services offered to residents as a known demand, hence securing additional income for the organisation. The revenue costs of borrowing will be covered by increased income generation created as a result of enabling this additional capacity.	+0.600				+0.600			+0.600	
TBC	<b>Parks</b> Various infrastructure investment works at park and green space sites across the borough, fully funded from s106 contributions	+1.042				+1.042		+1.042		
TBC	<b>Strategic Transport Model</b> This project will provide the evidence base for Council's new Local Plan (Spatial Strategy) and Infrastructure Delivery Plan responding to governments new planning regulations. The approach will ensure that robust	+0.250	+0.250	+0.025		+0.750				+0.750

Appendix B – Draft Capital Programme Proposals

MTFS Ref No	Detailed List of Proposed Capital Programme Additions	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m	Total £m	Grants	External Contribu tion/capi tal receipt	Internal Contribu tion	Borrowi ng
	decisions on site selections, environmental impacts and infrastructure requirements can be made.									

## Appendix B – Draft Capital Programme Proposals

### Highways and Transport Committee

1.4. Full list of capital proposals for this committee are noted in the table below.

MTFS Ref No	Detailed List of Proposed Capital Programme Additions	2025/26 £m*	2026/27 £m	2027/28 £m	2028/29 £m	Total £m	Grant	External contribution/capital receipt	Internal Contribution	Borrowing
	<b>Highways and Transport</b>	<b>+8.130</b>	<b>+12.422</b>	<b>+12.883</b>	<b>+11.501</b>	<b>+44.936</b>	<b>+7.982</b>	<b>+0.060</b>		<b>+36.894</b>
TBC	<b>Highways Maintenance Capital</b> This provides investment in highway infrastructure that will arrest the deterioration of the asset. This will reduce costs of reactive maintenance, improve safety and reduce risks of significant incidents. It will also control revenue budget pressures and work towards addressing customer dissatisfaction.	+7.340	+11.501	+11.501	+11.501	+41.843	+7.982			+33.861
TBC	<b>Booth's Bridge Plumley</b> Relaces the bridge that has been demolished for safety reasons.	+0.790				+0.790				+0.790
TBC	<b>Highways: Depots</b> The highways depots need investment to reduce the risk that facilities could be unusable for reactive and winter maintenance. Investment will enable some operational efficiencies, provides winter service resilience and a reduction in highways depots from 3 to 2, delivering a capital receipt.		+0.921	+1.382		+2.303		+0.060		+2.243

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# Appendix C – Provisional Local Government Settlement 2025/26

Grant / income stream	Treatment	Core Spending Power (CSP) Allocation (Dec 2024) £m	Revised Net Revenue Funding Envelope (Dec 2024) £m	Comment on difference between CSP and Net Funding Envelope	Forecast Net Revenue Funding Envelope (CPC Nov 2024) £m	Value / Reason for change in funding compared to November estimate £m / text
Council Tax requirement excluding parish precepts	Unringfenced	305.1	307.3	Difference due to MHCLG assumed taxbase increase included in CSP rather than actual increase	307.3	No change
Settlement Funding Assessment – Baseline Funding Level (excluding RSG)	Unringfenced	46.5	57.1	Shown in MTFS as Business Rates Retention Scheme funding	57.1	No change
Compensation for under indexing the business rates multiplier	Unringfenced	9.4	-	Grant income included in (£57.1m) total above along with proportion of other S31 business rates grants	-	No change
Revenue Support Grant	Unringfenced	0.8	0.8		0.4	<b>+0.4</b> Extended rights to free transport rolled into RSG (previously outside the CSP calculation)
Social Care Grant	Unringfenced	29.5	29.5		27.3	<b>+2.2</b> Additional funding compared to October Budget statement plus only partial council tax precept equalisation resulting in more grant than estimated
New Homes Bonus	Unringfenced	3.0	3.0		3.0	No change

# Appendix C – Provisional Local Government Settlement 2025/26

Services Grant	Unringfenced	-	-		0.3	<b>-0.3m</b> Grant no longer exists from 2025/26
Children's Social Care Prevention Grant	Unringfenced	0.8	0.8			<b>+0.8m</b> New grant from 2025/26
Targeted deprivation funding stream	Unringfenced	-	-		1.6	<b>-1.6m</b> Estimated funding based on October Budget statement headlines. This has been superseded by other named grants
Recovery Grant	Unringfenced	-	-	Do not qualify to receive this grant	-	-
Funding Floor	Unringfenced	-	-	Do not qualify to receive this grant	-	-
Rural Services Delivery Grant	Unringfenced	-	-	Do not qualify to receive this grant	-	-
Housing Benefit Administration	Unringfenced	-	0.7	Not included in CSP	0.7	-
NNDR Admin Grant	Unringfenced	-	0.6	Not included in CSP	0.6	-
Local Reform and Community Voices	Unringfenced	-	0.2	Not included in CSP	0.2	-
Social Care in Prisons	Unringfenced	-	0.1	Not included in CSP	0.1	-
War Pension Scheme Disregard	Unringfenced	-	0.1	Not included in CSP	0.1	-
Domestic Abuse Safe Accommodation Grant	Ringfenced	0.8	-	Ringfenced income included in ASC service budget – previously outside of the CSP calculation	-	No change
Improved Better Care Fund + Discharge Funding (now rolled together)	Ringfenced	10.7	-	Ringfenced income included in ASC service budget	-	No change
ASC Sustainability and Improvement Fund	Ringfenced	6.3	-	Ringfenced income included in ASC service budget	-	No change



# Appendix C – Provisional Local Government Settlement 2025/26

Contribution towards National Insurance employer increase	Unringfenced	-	<b>3.0 (estimated)</b>	Not included in CSP settlement. Will be included as part of the final settlement	-	Costs associated with the increase have been estimated to be c.£3.7m
<b>Core Spending Power Total</b>		<b>413.1</b>				
<b>Net Revenue Budget Funding Envelope</b>			<b>403.2</b>		<b>398.7</b>	<b>+4.5m</b> Net improvement to the funding envelope compared to the position reported to Corporate Policy Committee November 2024
<i>Core Spending per dwelling</i>		<i>£2,173</i>		<i>Based on 190,079 homes</i>		
<i>Net Revenue Funding Envelope per dwelling</i>			<i>£2,105</i>	<i>Based on 190,079 homes</i>		

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## Appendix D – Council Tax benchmarking and scenarios

This Appendix provides contextual information in regards to national Council Tax Policy as well as the impact on the finances of Cheshire East Council.

## Local government finance policy statement 2025 to 2026

Published 28 November 2024 (Ministry of Housing Communities and Local Government)

### Council Tax referendum limits

Council tax referendum principles must strike a balance between the burden on the taxpayer and funding local authority need, whilst acting as an additional local democratic check and balance. Whilst we recognise that council tax is a critical part of local government's funding, worth more than 50% of the Settlement, the government is also committed to protecting local taxpayers from excessive council tax increases.

The council tax referendum principles we are proposing are consistent with the assumptions made by the previous government and the Office for Budget Responsibility (OBR). They are not a cap, nor do they force councils to set taxes at the threshold level. The decisions on the level to set, or whether to hold a referendum to go beyond the referendum principle, sit squarely with local authorities, which must consider the pressures many households are facing, as well as their requirement to set a balanced budget. The proposed referendum principles are:

- A core council tax referendum limit for local authorities of up to 3%;
- An adult social care precept of 2% for all local authorities responsible for adult social care services;

### Exceptional financial support

The government is under no illusions about the scale of the issues facing local government, and this Settlement will begin to address the pressures that councils are under. But this is a long-term project to deliver financial security for councils, and we recognise that we may see some continued instability as we adjust to the new system.

Any council concerned about its financial position or its ability to set or maintain a balanced budget should make contact with MHCLG. The government has a framework in place to support councils in the most difficult positions. As part of this, we will not seek to replicate conditions that made borrowing more expensive.

Where a council in need of exceptional financial support views additional council tax increases as critical to maintaining their financial sustainability, the government will continue to consider requests for bespoke referendum principles. Local proposals will be considered on a case-by-case basis. In considering any requests, the government will take account of councils' specific circumstances, for example their existing levels of council tax relative to the average, the potential impact on local taxpayers, and the strength of plans to protect vulnerable people.

## Council Tax benchmarking - Cheshire East compared to others

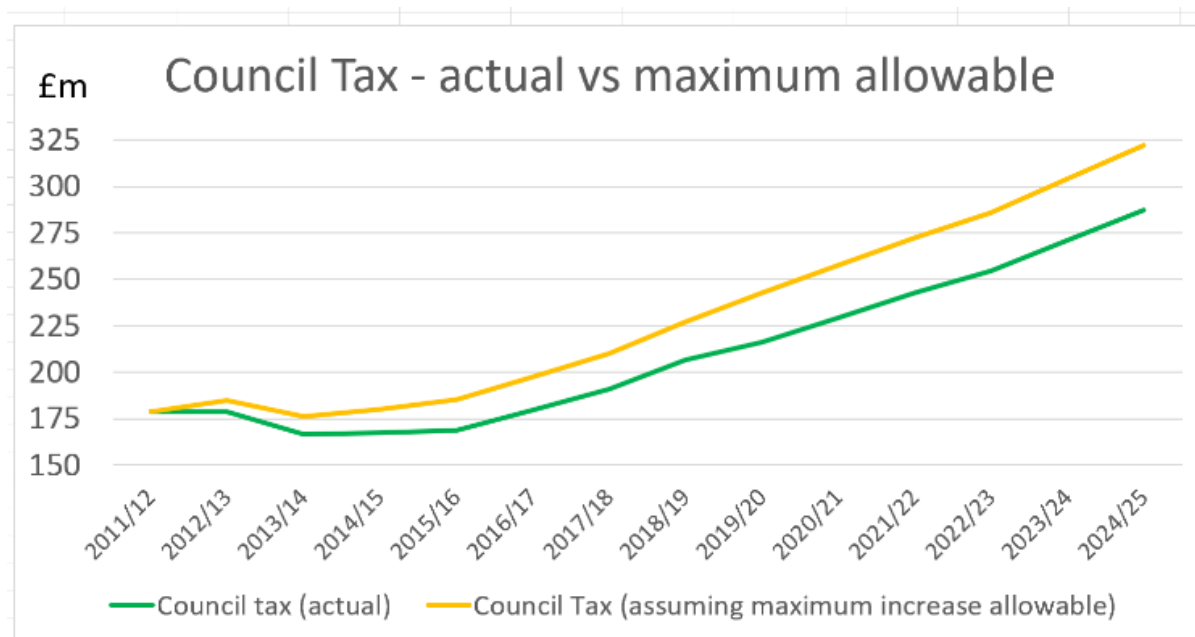
Cheshire East council tax compared to (average of) nearest neighbours – Average Band D of all NNs: £1,827.30 (CEC is 1.94% lower than the average).

Cheshire East core spending power compared to (average of) nearest neighbours – Average CSP per dwelling of all NNs: £2,202.36 (CEC is 5.77% lower than the average).

Council Tax income in 2024/25 if using Cheshire West and Chester Band D rate and CEC taxbase: Would equate to an extra £14.7m in 2024/25.

The chart below shows the amount of council tax foregone due to not raising council tax to the maximum referendum level. Results for this are a cumulative shortfall in income since 2011/12 of at least £120m, after taking account of the funding received via the Council Tax freeze grants (the assumption is that each annual grant then rolled into Formula grant/Settlement funding assessment (SFA) in some way with no future funding cuts).

The graph shows that for 2024/25, if we had increased council tax income to the maximum referendum limit every year then by the time we get to the 2024/25 year we would have had £35m more in council tax income for this year (albeit SFA may have been lower. RSG already almost nil).



## Appendix D – Council Tax benchmarking and scenarios

**Council Tax some indicative scenarios**

When raising Council Tax in one year, the impact has a cumulative benefit in future years. Below are a number of indicative scenarios and the impact on the overall funding available to the council if the Council wished to request additional council tax flexibilities as part of its Exceptional Financial Support.

In the tables below, “Taxbase” is the number of “Band D” equivalent properties that the Council has. This will grow over time with housing growth but does also take into account the number of people receiving discounts such as Single Person Discount, Council Tax Support etc.

The increase of 4.99% is made up of both the general Council Tax increase and the allowed Social Care precept. Our current assumptions are that this will remain at this level across the life of the MTFS period.

For Cheshire East, 1% Council Tax rise is equivalent to c.£3m additional funding.

**Current MTFS assumption -**

<b>Council Tax Income</b>	<b>2024/25 Actual</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Taxbase	160,151.52	163,261.10	164,776.94	166,292.79	167,808.63
	£	£	£	£	£
Band D	1,792.59	1,882.04	1,975.95	2,074.55	2,178.07
Increase	4.99%	4.99%	4.99%	4.99%	4.99%
Council Tax revenue	£287.1m	£307.3m	£325.6m	£345.0m	£365.5m

**Extra 5% in 2025/26 only**

This scenario is based on the same taxbase growth but with a one-off request for an additional 5% Council Tax in 2025/26. In this scenario whilst the current MTFS gap is not fully closed for either 2025/26 and 2026/27, it would close gaps for the years after that. It would reduce the amount of Exceptional Finance Support (and subsequent borrowing required) in the first two years of the MTFS.

<b>Council Tax Income</b>	<b>2024/25 Actual</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Taxbase	160,151.52	163,261.10	164,776.94	166,292.79	167,808.63
	£	£	£	£	£
Band D	1,792.59	1,971.67	2,070.06	2,173.35	2,281.80
Increase	4.99%	9.99%	4.99%	4.99%	4.99%
Council Tax revenue	£287.1m	£321.9m	£341.1m	£361.4m	£382.9m
Additional Council Tax (compared to current MTFS assumptions)		+£14.6m	+£15.5m	+ £16.4m	+£17.4m
<b>Cumulative 4 year impact</b>					<b>+£63.9m</b>

## Appendix D – Council Tax benchmarking and scenarios

**Extra 2% in 2025/26, 2% in 2026/27 and 1% in 2027/28**

This scenario is based on the same taxbase growth but with a one-off request for an additional 5% Council Tax but spread over the first three years. In this scenario whilst the current MTFS gap is not fully closed for either 25/26 and 26/27, it would close gaps for the years after that. It would reduce the amount of Exceptional Finance Support (and subsequent borrowing required) in the first 2 years of the MTFS. It would provide less overall funding.

<b>Council Tax Income</b>	<b>2024/25 Actual</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>
Taxbase	160,151.52	163,261.10	164,776.94	166,292.79	167,808.63
	£	£	£	£	£
Band D	1,792.59	1,917.89	2,051.95	2,174.86	2,283.39
Increase	4.99%	6.99%	6.99%	5.99%	4.99%
Council Tax revenue	£287.1m	£313.1m	£338.1m	£361.7m	£383.2m
Additional Council Tax (compared to current MTFS assumptions)		+£5.9m	+£12.5m	+ £16.7m	+£17.7m
<b>Cumulative 4 year impact</b>					<b>+£52.8m</b>

**OPEN**

**Environment and Communities  
Committee**

**30 January 2025**

**Review of CCTV Service - Update**

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**Report of: Tom Shuttleworth, Interim Director of Planning and Environment**

**Report Reference No: EC/30/24-25**

**Ward(s) Affected: All Wards**

**For Decision or Scrutiny: Decision**

**Purpose of Report**

1. To provide the Committee with information on the established operating model and complexities of the CCTV service, and the current cost of delivery.
2. Outline options for changes to the delivery model supported by information around the potential and known impacts of each option and any supporting financial information.
3. To update the Committee on ongoing work around efficiency savings and income generation opportunities that are being identified and explored.
4. Seek approval from Members to undertake a public consultation exercise on the proposed options with a view to identifying a preferred option for subsequent implementation, which will be the subject of a future report.

**Executive Summary**

5. The CCTV Service contributes towards the priorities of the Council's Corporate Plan 2021 – 2025. This contribution is wide ranging, including our aspirations for a thriving and sustainable place; a great place for people to live, work and visit and welcoming, safe and clean neighbourhoods.

6. This commitment does however need to be balanced against the resources available to the Council which continues to operate in a very challenging financial climate. Therefore, as part of the development of options for the Council's MTFS 2025-2029 it was agreed to undertake a review of the CCTV service to determine the approach to future provision.
7. The CCTV service does not operate in isolation and instead provides support to internal Council departments such as Housing, Highways, Customer Services etc as well as external stakeholders (including Cheshire Constabulary). There is also 'paid for' service provision notably to Town & Parish Councils and businesses.
8. Although the CCTV service is considered a discretionary function it supports the duty of section 17 of the Crime and Disorder Act 1998 and the obligation on Local Authorities to work in partnership, to develop and implement a strategy for tackling crime and disorder.
9. The Cheshire East CCTV Service currently operates on a 24/7/365 basis. The service also holds third party accreditation to the Home Office Surveillance Camera Code of Practice and the British Standard BS7958 for control room management.
10. During the 17-month period between April 2023 and October 2024 the CCTV service dealt with over 20,000 incidents, 50% of which were as a result of direct observation by a CCTV operator.
11. CCTV has a gross budget of £684,185 which includes staffing costs of £519,730. Income generation is approximately £232k leaving a net cost of £452k per annum.
12. An initial review of the service has produced a total of 5 options for future delivery models for the CCTV Service, undertaken to provide sufficient information to inform the proposed consultation with stakeholders.
13. Further detail on these options is provided in paragraph 33 of this report.
14. Income generation also needs to be considered as part of any solution to reduce the gross budget for the service although this will need to be cognisant of the final agreed service delivery model and any limitations it creates.
15. There has already been significant work to reduce costs over previous years through infrastructure improvements, a focussed staffing restructure and regular reviews of fees and charges. Ongoing work in this area, linked to this service review is detailed in paragraphs 33-39.



## RECOMMENDATIONS

The Environment and Communities Committee is recommended to:

1. Delegate authority to the Interim Director of Planning and Environment to take all necessary steps to undertake a public consultation and associated engagement to establish stakeholder's views on the future operating model options and;
2. Note that a clear recommendation on implementation of a preferred option, informed by the outcome of the public consultation and engagement with communities, will be brought back to Committee at a future date.

## Background

16. 286 local authorities in England provide public space CCTV services a total of 90,597 public CCTV cameras controlled by UK local authorities. Almost two thirds (64%) of local authorities have increased their surveillance, with 50 councils more than doubling their CCTV presence (2024 report) in two years. Our neighbouring authorities all provide CCTV surveillance services using in-house teams.
17. The value of CCTV is well recognised. Studies indicate that CCTV cameras act as a deterrent as well as a means of detection, preventing crime from occurring in the first instance. Studies conclude that actively monitored cameras are more effective not just in detecting and catching criminals, but increasing the perception of the risk of getting caught.
18. The presence of cameras within a community help to encourage community pride and confidence in the use of public space. A Cheshire East CCTV Opinion Survey 2021/Safety of Women in Public Places Survey 2021 found that 94.9% of respondents were in favour of the use of CCTV and that CCTV makes both residents and visitors feel safer. 94.7% were happy with the current level of CCTV whilst a further 70% asked for increased coverage.
19. Cheshire East Council has 165 fixed cameras and 25 mobile/deployable cameras which are used in hot spot areas to target antisocial behaviour, fly tipping etc. The CCTV control room also monitors 138 additional cameras in car parks, retail parks and some Council facilities. Demand for new camera installation/use and surveillance activity has increased in the past 5 years due to demand.

20. The Cheshire East CCTV service holds third party accreditation to the Home Office Surveillance Camera Code of Practice and the British Standard BS7958 for control room management. The 2024 Audit identified high standards of staff training and development, established operating procedures and a camera infrastructure that was proportionate to the need to reduce crime.
21. The Cheshire East CCTV Service currently operates on a 24/7/365 basis with two daily shifts of 12 hours.
22. During the 17-month period between April 2023 and October 2024 the CCTV service dealt with over 20,000 incidents, 50% of which were as a result of direct observation by a CCTV operator. Other significant referral routes were the police airwave radio as well as direct police contact, direct telephone calls to the service and the pub and shop watch system – Radiolink.
23. The service provides and supports a wide range of functions and services on a 24/7/365 basis. Activities are not just crime prevention, camera observation and evidence provision but an extension of other Council services including Highways, Housing, Regulatory Services etc. In these circumstances the CCTV service acts as an out of hours contact point reducing the need for separately funded arrangements.
24. Outside the Customer Service Centre operating hours (08.30-17.00), Bank Holidays and the Christmas closedown the CCTV service becomes the first port of call for customer enquiries, working to established protocols agreed with internal services.
25. The availability of the CCTV service makes it the primary control/command centre for public events, major incidents, including the Beechmere fire, flooding, and reports of public unrest as were seen over the summer months. Similarly, this makes the service well placed to provide monitoring systems for fire alarms, door entry and barrier systems and lone worker alarms for staff.
26. Via the Radiolink and a police Airwave Radio installed within the CCTV control room, operators have live access to ongoing matters which they are able to follow on camera almost instantaneously.
27. Appendix A provides detail on incident type, peak times, prevalence and location. It also provides more detailed information on the wider services offered by the service.
28. In November 2024 the CCTV service completed the installation of a new wireless CCTV network system across the whole of Cheshire East to significantly improve data quality and to provide a fit for purpose infrastructure upon which to develop capability and the service 'offer'.

This project has also seen a reduction in base budget of £250k over a three year period supplemented by reduced staffing costs following procurement of a bespoke maintenance contract. Payback of the capital funding for the wireless project (£205k) is also ongoing.

29. CCTV has a gross budget of £684,185 with staffing costs making up the greatest proportion at £519,730 – 76%. As a core element of assessing how the service might best ultimately move towards a cost neutral position it has therefore been necessary to consider operational changes that would reduce these staffing costs.
30. The following four options have been considered through the initial stage of the review;

**Do Nothing:** Retain the Service with no changes

This option would maintain CCTV service delivery as it currently exists; Two twelve-hour shifts with two operators per shift on a 24/7/365 footprint.

**Do Something 1:** Retain the Service with minor restructure

Within this model it has been identified that there is scope to restructure the team releasing savings of circa £41,000.

**Summary** - no impact to current service delivery levels, retaining potential to grow income generating services going forward.

**Do Something 2:** Full directed observation operations with reduced staff support

The development of a 'linked shift' rota would seek to reduce the number of operators on shift during the 24-hour period on weekdays (36 paid hours per day reduced from 48 hours). Weekends, where demand and risks of harm are greater, would continue with 2 operators per shift.

Savings to gross budget £71,000.

**Summary** - small reduction to current service delivery levels, retaining current income with potential to grow further going forward.

**Do Something 3:** A mix of direct observation and recorded surveillance with reduced staff support

The peak demand shift would operate over a working week with two 11-hour shifts between 7am and 11pm creating a six-hour cross over period between 12pm and 6pm. There would be no operator cover between 11 pm and 7 am each day instead there would be camera recording only.

Savings to gross budget £200,000

**Summary** - significant impact to service delivery – knock on impacts to current income. Reduction in future income due to diminished ‘live’ service.

**Do Something 4: Cease all CCTV operations**

The option to cease all CCTV provision would create a potential permanent revenue saving of £450k per annum, as the net costs of the service after income that would no longer be generated has been deducted.

This value however be subject to the initial year 1 deductions of staff severance costs and in the longer-term the cost implications of decommissioning the CCTV network.

**Income Generation**

31. The CCTV service attracts income from Town and Parish Councils and other more ad-hoc sources including external CCTV monitoring, alarm and barrier monitoring, door entry services and lone worker alarm monitoring.
32. The majority of income (84%) is from Town and Parish Council contributions for directed CCTV surveillance on the 24/7/365 operational model.
33. The service also receives direct funding for ad hoc projects, for example the recent Safer Streets Crewe Project which was funded by the Police and Crime Commissioner in 2023-2025 (£111k) and £7k funding for ‘Radiolink’ by the Safer Cheshire East Partnership (SCEP).
34. Income has increased by 33% over the last five years with new external monitoring contracts, increased fees and charges and the introduction of new chargeable services.
35. As part of the service review there has also been consideration of greater income generation opportunity particularly given the recent completion of the Borough wide wireless network installation which provides an enhanced infrastructure to support wider system support. This work includes the following proposals;
  - Attract new contracts for monitoring other CCTV systems.
  - Council wide contract review to determine services that may be brought ‘in-house’ and reduce Council spend (ongoing with procurement and facilities).

- Scoping chargeable out of hours provision for neighbouring authorities.
  - A further maintenance contract review to reduce contract costs.
36. It must be noted that any new contractual arrangements and hence the level of income that will be generated will only exist within the scope of the agreed service delivery model for the service.
37. It has been identified through the review work that has been carried out, that the most significant demand for work through the CCTV service is Cheshire Police. This is through surveillance work and the demand for evidence packages to support formal action.
38. An approach has therefore been made to the Police and Crime Commissioner to discuss whether there is the opportunity for more sustainable ongoing funding to the Cheshire East CCTV service, considering the level of usage by the Police force in discharging its own duties.
39. This dialogue will continue however cost recovery for these services will be included in the consultation materials as a specific question to form the basis as to a future decision as to whether to impose a reasonable charge for data provision to all external agencies.

## **Consultation and Engagement**

40. An informal briefing was provided to the Environment and Communities Committee briefing on 27 August 2024 as regards the proposal to review the CCTV Service as part of the MTFS 2025-29.

### Proposal for Consultation

41. This paper seeks permission to consult publicly on the proposed options contained within this report.
42. It is envisaged that the consultation will run from early February 2025 over a period 6 weeks with final dates to be publicised in due course. The consultation will have its own communications plan attached to ensure residents are actively engaged. Part of the engagement specific to the consultation will be;
- All Member briefings
  - Engagement with all Town and Parish Councils and specifically those who currently pay for CCTV Services for their areas.
  - Engagement with the Police and Crime Commissioner and Constabulary.

43. Due to the reliance on the CCTV service to support out of hours provision outside of Customer Contact Centre hours there will be a need to undertake engagement with internal Council services to understand the impacts of any changes to delivery, including increased service costs.
44. Following consultation final proposals will be developed and brought back to committee for a decision to implement, which is targeted for March 2025, to allow any revised operating model to go live in financial year 2025/26.

#### Staff Engagement

45. Due to the scale of the changes proposed in some of the Do Something options, formal consultation will need to be entered into with both staff and the Trade Unions if any of these are selected as the preferred way forward.

### **Reasons for Recommendations**

46. The proposal supports Open and enabling objective of the Corporate Plan, delivering the priority set out to:
  - (a) Support a sustainable financial future for the council, through service development, improvement and transformation.

### **Other Options Considered**

47. This report introduces a series of options in relation to the future operating model of the CCTV Service.
48. Following consultation, a further report will be brought back to the Committee identifying a preferred option for service delivery having had regard to consultation feedback.

### **Implications and Comments**

*Monitoring Officer/Legal*

#### General

49. CCTV services are considered to be a discretionary function, however, there remains a duty within Section 17 Crime & Disorder Act 1998 and an obligation on Local Authorities to work in partnership to develop and implement a strategy for tackling crime and disorder. Section 163 of the Criminal Justice and Public Order Act 1994 creates the power for local

authorities to provide closed circuit television coverage of any land within their area for the purposes of crime prevention or victim welfare.

50. As part of the Protection of Freedoms Act 2012, there exists a requirement highlighted by the Surveillance Camera Commissioner (SCC) to local authority Chief Executives, that they must ensure that all CCTV systems that are operated by, or on behalf of, the local authority are compliant with the requirements of DPA, GDPR and Codes of Practice for CCTV. This would include stand-alone systems such as those used in libraries, leisure centres, body worn cameras, vehicles and all Council buildings.

### Consultation

51. When undertaking a public consultation, the Council must follow the Gunning Principles and to ensure that the following are met;
- (i) The proposals are still at a formative stage and no formal decision has been made or predetermined by the decision makers;
  - (ii) That sufficient information is provided to the consultees this needs to be available accessible and easily interpretable by the consultees to provide an informed response;
  - (iii) Sufficient opportunity should be given to consultees to participate in the consultation, the length of time given for the consultee to respond should depend upon the subject and the extent of the impact on the consultation and;
  - (iv) Conscientious consideration must be given to the consultation responses before a decision is made.
52. If the Council fails to comply with the above, the consultation exercise may be deemed to be illegitimate and any subsequent decision ultra vires.
53. Ongoing regard must be had to the public sector equality duty and consideration given to the equality impact of the proposals, having due regard to the need to eliminate conduct prohibited by the act, advance equality of opportunity, and foster good relations. Consideration should also be given to ways of preventing or balancing the effects of the proposals on certain groups and any mitigations around perceived breaches. Evidence will be required to substantiate changes and the process in reaching any final decisions should be accurately recorded so the Council can defend its position in the event of a legal challenge.

Employment Law

54. If the outcome of the public consultation supports a proposed decision to substantially reduce the level of staffed hours within the Service or other potential changes affecting the terms and conditions of staff employed in the Service, staff may be at risk of redundancy or be entitled to a buy-out of hours dependent on individual circumstances. A full and genuine consultation process will need to be carried out with trade unions and staff before final decisions are made to reduce the risk of legal claims such as unfair dismissal or breach of contract. If no suitable alternative roles are available in a redundancy situation, staff will be entitled to redundancy payments upon termination of their employment.

*Section 151 Officer/Finance*

55. In 2024/25 the CCTV Service has a gross budget of £684k which includes staffing costs of £520k or circa 76% of the total.
56. Income generation is approximately £232k leaving a net cost of the service to be circa £452k per annum.
57. Within the draft MTFS 2025-29 there is a specific reference to the review of the CCTV Service which has a nominal £40,000 budget saving associated. All options presented for consultation other than the “Do Nothing” scenario will achieve this savings target.
58. Subject to the preferred option presented in a future report to the Committee this figure will then be updated.

*Policy*

59. The CCTV Service supports the following priorities from the Corporate Plan 2021-2025 as detailed in the table below.

<b>An open and enabling organisation.</b>	<b>A council which empowers and cares about people</b>	<b>A thriving and sustainable place</b>
<p>Ensure that there is transparency in all aspects of council decision making.</p> <p>Support a sustainable financial future for the council, through service development,</p>	<p>Work together with residents and partners to support people and communities to be strong and resilient.</p> <p>Protect and support our communities and safeguard children, adults at risk and families</p>	<p>A great place for people to live, work and visit.</p> <p>Welcoming, safe and clean neighbourhoods.</p>



improvement and transformation.  Look at opportunities to bring more income into the borough.	from abuse, neglect and exploitation.	
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60. Changes to the current operating model for the CCTV will have an impact on the ability to meet these priorities either in part or in totality. This impact will be more fully defined and communicated following consultation and the development of the preferred delivery model.

### *Equality, Diversity and Inclusion*

61. A full equality impact assessment has been undertaken and is included at Appendix B.
62. This will be updated further with the results of the proposed consultation and engagement process and presented in support of any final recommendations on operating model for the service.

### *Human Resources*

63. The option proposed will require a reduction in staffing levels and the costs associated with this i.e. redundancy pay, statutory notice and pension strain will have a negative impact on savings.
64. Options have identified risks to staff as increased shifts and increased lone working could have a detrimental impact on the health and safety and wellbeing of staff.
65. During the period of change and subsequent adjustment to the new ways of working, there is a risk the service could suffer from the loss of morale, goodwill, and elevated levels of sickness absence.

### *Risk Management*

66. The table below sets out the key risks to the ongoing implementation of the service review and ongoing mitigating actions.

Risk	Mitigating Actions
Budget savings attached to review proposal do not include redundancy costs.	Paused recruitment and vacancy management within service to minimise potential for redundancies.
Additional costs to remove CCTV infrastructure (if necessary) are not included in budget savings.	Work to understand extent of infrastructure removal (if necessary) and associated costs.
Impact on staff, increased sickness levels, health and wellbeing implications, objections from Trade Unions to proposals.	Commenced service re-design work and seeking of approvals at earliest opportunity. Develop a clear communications and engagement strategy with staff and Trade Unions. Scoping of specific training opportunities for increased lone working by staff, decision making and priority setting.
Proposals result in the loss of current accreditation standards.	Engagement undertaken with the Surveillance Camera Commissioner and the British Standards on proposals. Input provided in further report post consultation close.
Proposals impact on contractual terms due to reduced service levels. Negative impact on current income levels.	Early engagement with contractual partners and contributors with respect to ongoing review. More detailed engagement at point of preferred option approval.
Reputational damage of reductions to CCTV service provision. Increased levels of crime and fear of crime.	Relevant communication work at appropriate time.
Additional costs to internal services due to reduced operational capacity/availability.	Planned engagement with internal services to understand direct impacts. Detailed in future report to committee.

### *Rural Communities*

67. There are no specific impacts for rural communities.

*Children and Young People including Cared for Children, care leavers and Children with special educational needs and disabilities (SEND)*

68. There are no direct impacts on this stakeholder group as a result of the proposals.

### *Public Health*

69. Crime is a public health issue. It shares common causes with ill health, particularly poverty, and fear of crime is itself a major cause emotional and psychological well-being. Research shows that fear of crime results in people exercising less, as well as reducing how often people socialise, resulting in poorer mental and physical health.
70. Crime directly impacts individual members of society through physical injury, any physical damage including death, injury, or violence.
71. There are health service costs from dealing with the physical and emotional harms of crime. These include ambulance costs, medical procedure costs associated with physical harm, and counselling costs associated with the emotional harms. For example, the emotional and physical cost for a single violent crime resulting in injury costs health services £8,240\*.

### *Climate Change*

72. This proposal will not have a material impact on the council's carbon agenda.

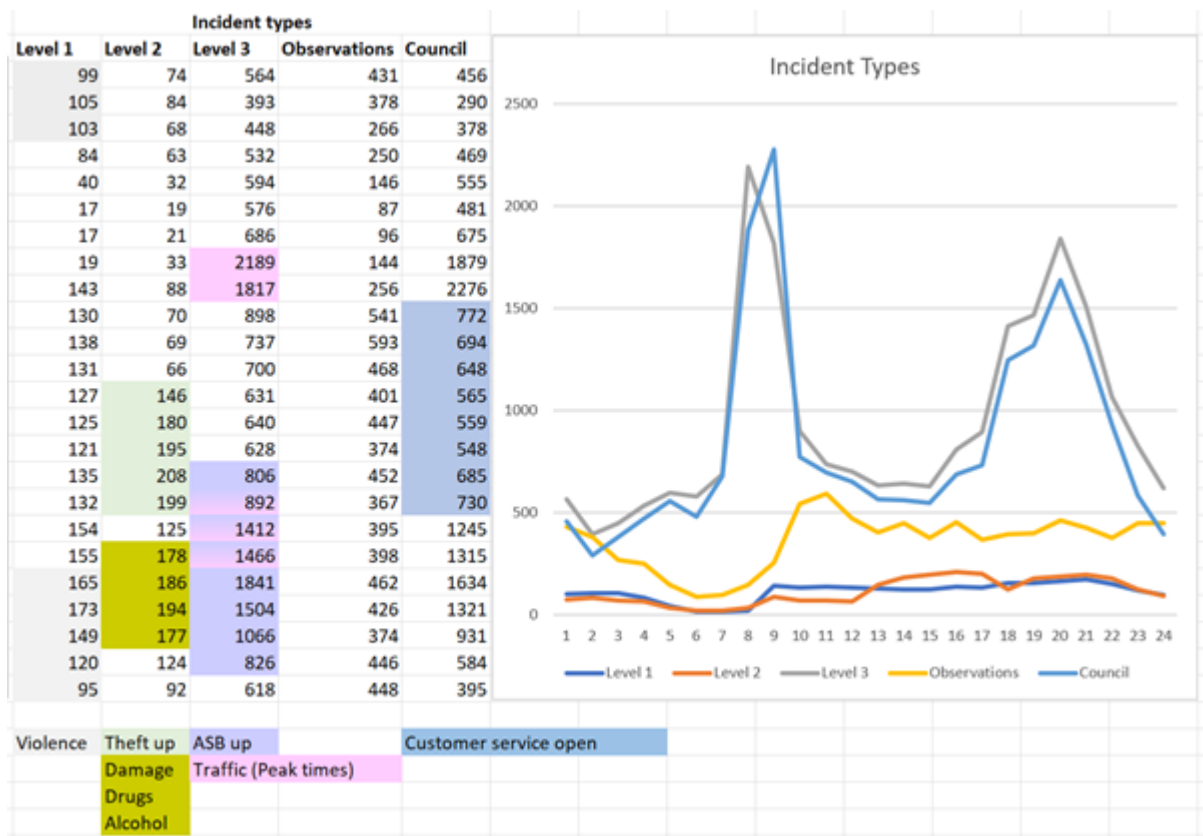
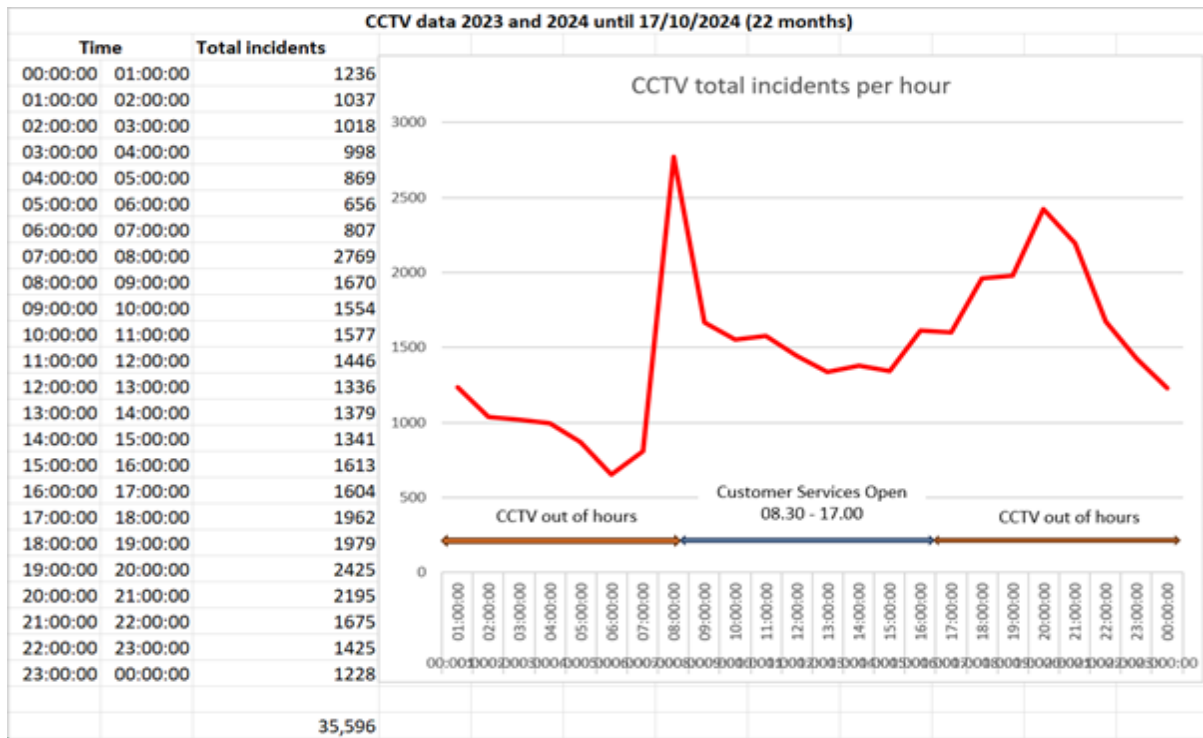
<b>Access to Information</b>	
Contact Officer:	Tracey Bettaney, Head of Regulatory Services <a href="mailto:Tracey.bettaney@cheshireeast.gov.uk">Tracey.bettaney@cheshireeast.gov.uk</a>
Appendices:	Appendix A – CCTV Service data Appendix B – Equality Impact Assessment (pre consultation)
Background Papers and Links:	Cheshire East CCTV - <a href="#">Closed Circuit Television - CCTV</a> Cheshire East CCTV Code of Practice - <a href="#">code-of-practice-for-2024.pdf</a> Office for National Statistics – Impact of crime on victims and society 2022 - <a href="#">The impact of crime on victims and society - Office for National Statistics</a>

	<p>Cheshire Serious Violence Strategy 2024-2029 - <a href="#">Cheshire Serious Violence Strategy</a></p> <p>Safe Cheshire East Partnership - <a href="#">Safer Cheshire East Partnership</a></p>
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# **Review of CCTV Service**

## **Appendix A**

### **Service Information**



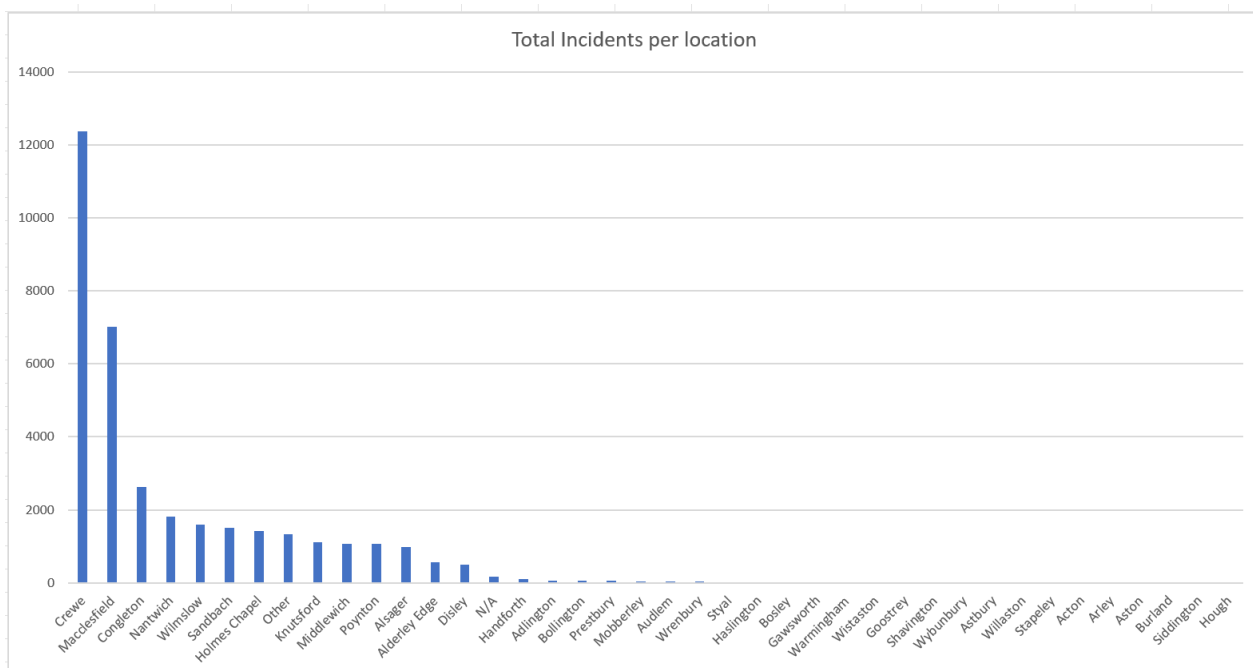
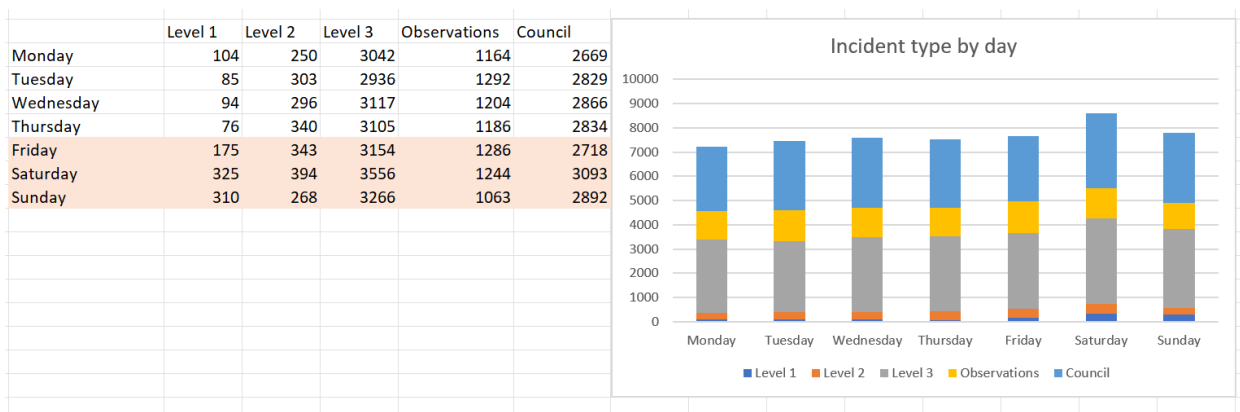
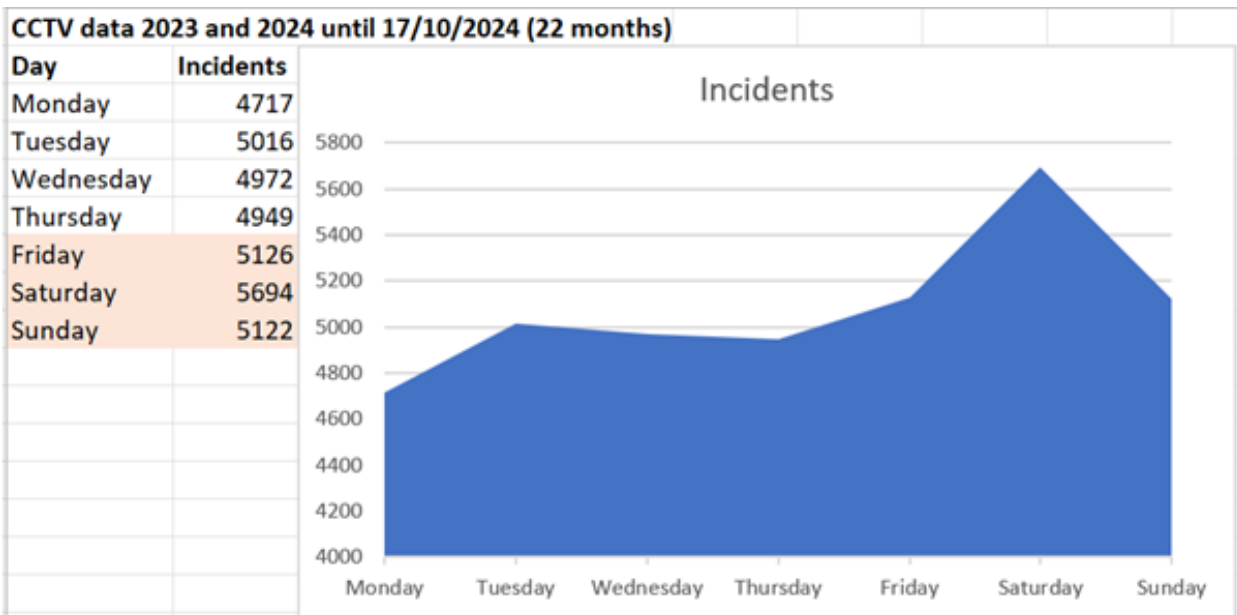
Level 1 – Violence (inc. robbery, assaults, public order, affray), sexual, missing persons,

Level 2 – Damage, fraud, theft, arson, drugs/alcohol,

Level 3 – Anti Social Behaviour, traffic, breach (bail, orders, prolific offenders), council (OOH, camera/location checks, direct calls, alarms, car parks)

Observations - CCTV operators reporting incident, requests for observations

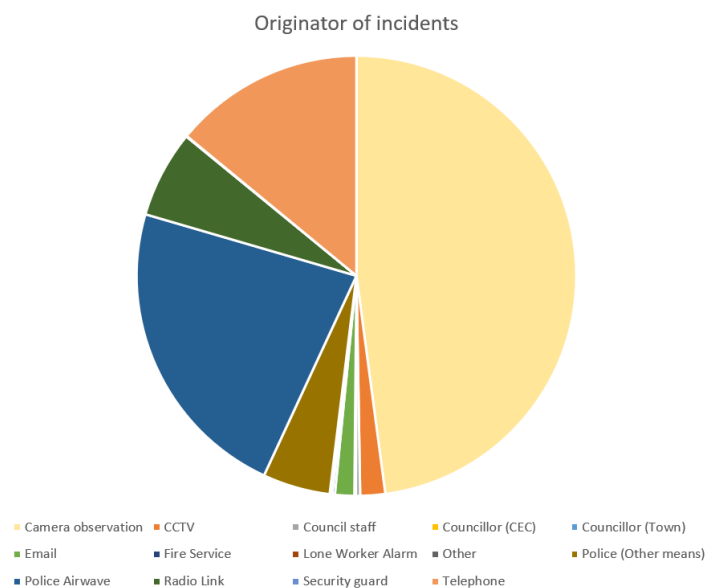
Council - council (OOH, camera/location checks, direct calls, alarms, barriers, car parks, requests for reviews, major incidents)



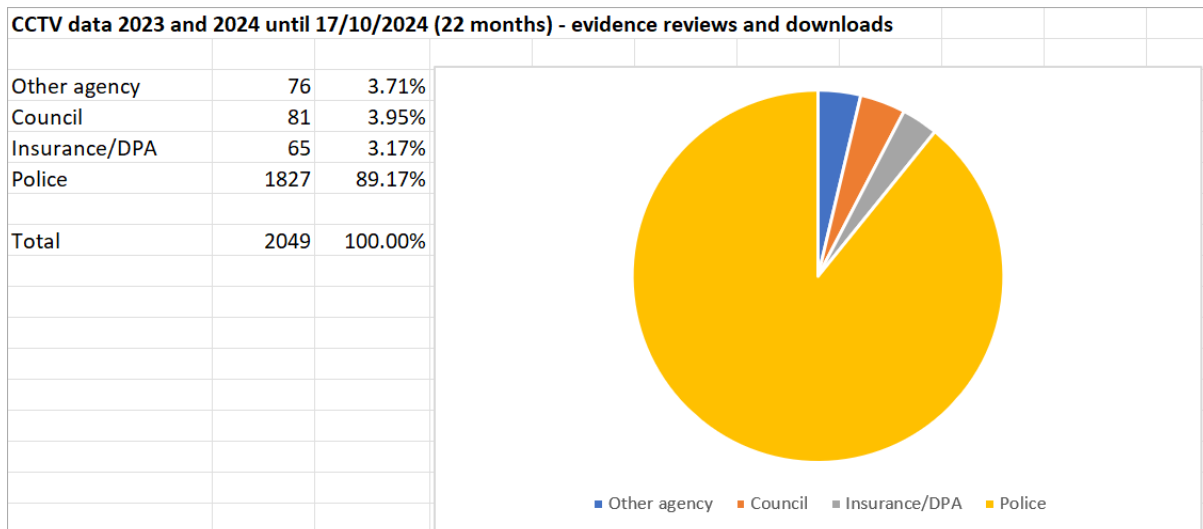
Town	Total Incidents
Crewe	12372
Macclesfield	7021
Congleton	2631
Nantwich	1823
Wilmslow	1585
Sandbach	1515
Holmes Chapel	1413
Other	1322
Knutsford	1116
Middlewich	1076
Poynton	1059
Alsager	976
Alderley Edge	560
Disley	501
N/A	158
Handforth	98
Adlington	63
Bollington	48
Prestbury	48
Mobberley	35
Audlem	30
Wrenbury	26
Styal	19
Haslington	16
Bosley	14
Gawsworth	8
Warmingham	8
Wistaston	8
Goostrey	7
Shavington	7
Wybunbury	7
Astbury	5
Willaston	5
Stapeley	4
Acton	3
Arley	2
Aston	2
Burland	2
Siddington	2
Hough	1

**CCTV data 2023 and 2024 until 17/10/2024 (22 months)**

Originator	Percentage
Camera observation	47.90%
CCTV	1.83%
Council staff	0.31%
Councillor (CEC)	0.04%
Councillor (Town)	0.07%
Email	1.42%
Fire Service	0.19%
Lone Worker Alarm	0.03%
Other	0.16%
Police (Other means)	4.96%
Police Airwave	22.60%
Radio Link	6.40%
Security guard	0.05%
Telephone	14.04%
<b>Total</b>	<b>100.00%</b>







### Conclusions and comments

CCTV is an extension of other Council services, in particular the out of hours provisions for the main customer/resident contact telephone number. Customer services is open 8.30am till 5pm, all other times the CCTV operate initial contact with customers with protocols in place for various services.

Hours of most demand for OOH calls is between 7.00am till 8.30am (when customer centre opens) and 5pm (when customer centre closes) and 11pm, at some periods during these times calls increase three fold.

The demand for OOH calls drops during the customer services open times however direct calls are still taken by the CCTV service during this time from other services, agencies and customers.

### Peak Demand, Incident Prevalence and Geographical Ranking

1. 7.00am till 11am
2. 4pm till 11pm
3. 11am till 4pm
4. 11pm till 3am
5. 3am till 7am

This correlates with incident types in the main, in particular demand for OOH, traffic incidents, ASB, thefts, damage, drugs/alcohol and violence.

To note, theft is most prevalent during 12am till 5pm (mainly due to store opening times and radiolink system) and violence is most prevalent after 7.00pm till 3.00am. ASB is also most prevalent between 3pm and 11pm due to after school and non-main working hours. Missing and vulnerable people is sporadic, no pattern or trend.

Friday, Saturday and Sunday are peak demand days, Monday to Thursday are similar in demand. Friday, Saturday and Sunday are peak for all level crime types in particular

ASB, violence, damage, drugs/alcohol and Saturday and Sunday an increase in OOH demand.

Our main towns are most prevalent for incidents which is reflected in the number of cameras as per our annual asset review. Ranked they are Crewe, Macclesfield, Congleton, Nantwich, Wilmslow, Sandbach, Holmes Chapel, Knutsford, Middlewich, Poynton, Alsager, Alderley Edge and Disley. These towns have higher populations and infrastructure including retail, leisure, visitor attractions and night-time economies.

**The demand from originator as ranked:**

- CCTV operator observations – operators identifying incidents through monitoring.
- Police airwaves – direct radio link with police.
- Telephone – direct calls to the service.
- Radiolink – pub and shop watch system
- Police other means
- CCTV – captured by CCTV in situ
- Emails to the service
- Council services/staff
- Fire Service
- Other – alarms, barriers
- Town Councillors
- Security guards/services
- Council/Committee members
- Lone worker alarms

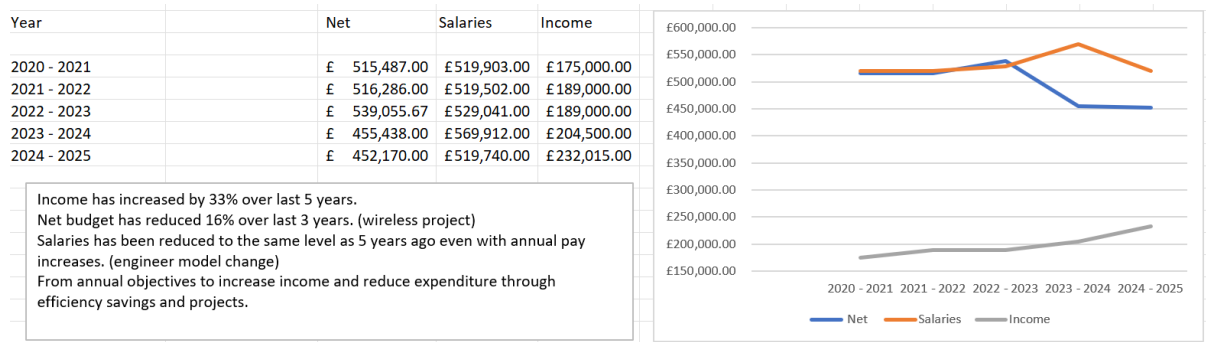
**Evidence Packages and Additional Service Demands**

The demand for evidence packages to support formal action (other incidents dealt with by informal outcomes) comes in the main from police at 87.17%.

There is further demand and CCTV provides other services including:

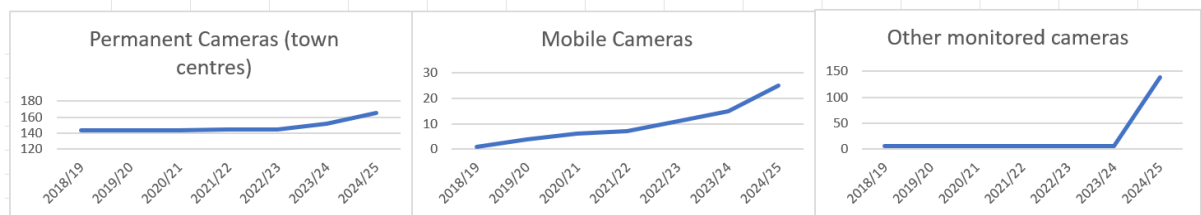
- enforcement agencies utilise the control room for directed surveillance operations.
- Emergency Call Centre in times of declared major incident out of hours.
- Alarm and barrier monitoring.
- Other CCTV system monitoring.
- Door answering services.
- Lone worker alarms and processes.
- Deployable cameras (hot spot areas not covered by main network).
- OOH provision during Christmas close down (customer services closes for 3 days as a cost saving to them - CCTV OOH covers this period at no cost).

**Financial Data**



## Camera Numbers

Year	Permanent Cameras (town centres)	Mobile Cameras	Other monitored cameras
2018/19	144	1	7
2019/20	144	4	7
2020/21	144	6	7
2021/22	145	7	7
2022/23	145	11	7
2023/24	152	15	7
2024/25	165	25	138



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## Equality Impact Assessment (EIA) Engagement and our equality duty

Whilst [the Gunning Principles](#) set out the rules for consulting 'everyone', additional requirements are in place to avoid discrimination and inequality.

Cheshire East Council is required to comply with the Equality Act 2010 and the Public Sector Equality Duty. The Equality Act 2010 simplified previous anti-discrimination laws with a single piece of legislation. Within the Act, the Public Sector Equality Duty (Section 149) has three aims. It requires public bodies to have due regard to the need to:

- eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act, by consciously thinking about equality when making decisions (such as in developing policy, delivering services and commissioning from others)
- advance equality of opportunity between people who share a protected characteristic and people who do not share it, by removing disadvantages, meeting their specific needs, and encouraging their participation in public life
- foster good relations between people who share a protected characteristic and people who do not

The Equality Duty helps public bodies to deliver their overall objectives for public services, and as such should be approached as a positive opportunity to support good decision-making.

It encourages public bodies to understand how different people will be affected by their activities so that policies and services are appropriate and accessible to all and meet different people's needs. By understanding the effect of their activities on different people, and how inclusive public services can support and open up people's opportunities, public bodies are better placed to deliver policies and services that are efficient and effective.

Complying with the Equality Duty may involve treating some people better than others, as far as this is allowed by discrimination law. For example, it may involve providing a service in a way which is appropriate for people who share a protected characteristic, such as providing computer training to all people to help them access information and services.

The Equality Act identifies nine 'protected characteristics' and makes it a legal requirement to make sure that people with these characteristics are protected from discrimination:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnerships
- Pregnancy and maternity

- Race
- Religion or belief
- Sex
- Sexual orientation

### **Applying the equality duty to engagement**

If you are developing a new policy, strategy or programme you may need to carry out an Equality Impact Assessment. You may be able to ascertain the impact of your proposal on different characteristics through desk-based research and learning from similar programmes, but you also need to carry out some primary research and engagement. People with protected characteristics are often described as ‘hard to reach’ but you will find everyone can be reached – you just need to tailor your approach, so it is accessible for them.

Contacting the [Equality and Diversity mailbox](#) will help you to understand how you can gain insight as to the impacts of your proposals and will ensure that you help the Council to comply with the Equality Act 2010 and the Public Sector Equality Duty.

**Section 1 – Details of the service, service change, decommissioning of the service, strategy, function or procedure**

<b>Proposal Title</b>	CCTV Service Review
<b>Date of Assessment</b>	17 December 2024
<b>Assessment Lead Officer Name</b>	Tracey Bettaney
<b>Directorate/Service</b>	Place/Regulatory Services
<b>Details of the service, service change, decommissioning of the service, strategy, function or procedure.</b>	<p>As part of the development of options for the Council’s MTFS 2025-2026 it was agreed that there exists an opportunity to undertake a review of the CCTV service to determine the approach to future provision. The review will focus on options for change to the current operating model, including decommissioning, and potential income generation opportunities, with the aim to reduce the budgetary commitment to the service.</p> <p>Although the CCTV service is considered a discretionary function it supports the duty of section 17 of the Crime and Disorder Act 1998 and the obligation on Local Authorities to work in partnership, to develop and implement a strategy for tackling crime and disorder. Section 163 of the Criminal Justice and Public Order Act 1994 creates the power for local authorities to provide closed circuit television coverage of any land within their area for the purposes of crime prevention or victim welfare.</p> <p>The Cheshire East CCTV Service currently operates on a 24/7/365 basis with two daily shifts of 12 hours. Two operators cover each shift. There are two supervisors (also trained CCTV operators) to support the Team (also trained CCTV operators) and a CCTV Manager. The service also holds third party accreditation to the Home Office Surveillance Camera Code of Practice and the British Standard BS7958 for control room management.</p> <p>During the 17 month period between April 2023 and October 2024 the CCTV service dealt with over 20,000 incidents, 50% of which were as a result of direct observation by a CCTV operator. Other significant referral routes were the police airwave radio as well as direct police contact, direct telephone calls to the service and the pub and shop watch system – Radiolink.</p>

	<p><b>Initial Options</b></p> <p>1. Do nothing – Retain the service with no changes</p> <p>This option would maintain CCTV service delivery as it currently exists; Two twelve-hour shifts with two operators per shift on a 24/7/365 footprint.</p> <p>2. Do Something 1: Retain the service with minor restructure</p> <p>With this model it has been identified that there is scope to restructure the team at supervisory level and maintain the current two twelve-hour shifts with two operators per shift on a 24/7/365 footprint. This would have no impact on current service delivery levels and retain the potential to grow income generating services going forward.</p> <p>3. Do Something 2: Full directed observations with reduced staff support</p> <p>The development of a 'linked shift' rota would seek to reduce the number of operators on shift during the 24-hour period on weekdays (36 paid hours per day reduced from 48 hours). Weekends, where demand and risks of harm are greater, would continue with 2 operators per shift. This would result in a small reduction to current service delivery levels, retaining current income with potential to grow further going forward.</p> <p>4. Do Something 3: A mix of direct observation and recorded surveillance with reduced staffing support</p> <p>The peak demand shift would operate over a working week with two 11-hour shifts between 7am and 11pm creating a six-hour cross over period between 12pm and 6pm. There would be no operator cover between 11 pm and 7 am each day instead there would be camera recording only. This would have a significant impact on service delivery and knock on impacts to current income as well as reducing future income due to a diminished 'live' service.</p>
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	5. Do Something 4: Cease All CCTV operations.
<b>Who is Affected?</b>	<p><b>Local Residents – including those who share one or more protected characteristics</b></p> <p>Cheshire East residents are used to the presence of CCTV in their towns and villages. A survey in 2021 indicated that 94.7% of respondents would like to see the level of CCTV either stay the same or increase with 70% asking for increased CCTV coverage. The same survey also reported that 94.9% of respondents supported the use of CCTV and that CCTV makes both residents and visitors feel safer.</p> <p>The current operating model provides for 24/7/365 fully observed monitoring by CCTV operators – with the knowledge that fully monitored systems not only detect crime but act as a deterrent to criminal activity.</p> <p>The removal of any CCTV monitoring be that the decommissioning of the service or a reduction in observed monitoring hours will potentially lead to an increase in crime and/or the perception of crime.</p> <p>There is the potential for specific impact to our rural communities which are often targeted by opportunistic criminals i.e. fly tippers and therefore rely on the use of deployable cameras to help detect and deter individuals. A reduction in service capacity would have therefore have a negative impact.</p> <p><b>CCTV Staff</b></p> <p>The initial options identified for consultation include, as a minimum, the introduction of periods of lone working with a reduction in staff numbers and as a worst case scenario the deletion of posts within the service. This will result in financial hardship to staff members affected by the changes.</p> <p><b>Elected Members, Town &amp; Parish Councillors</b></p> <p>Town and Parish Councils currently buy into a fully monitored CCTV service for their respective communities helping to promote public safety, support communities and community events and act as a deterrent for antisocial and criminal behaviour. Any changes to the operating model will impact upon this aspiration and their commitment to buy into the service which will ultimately impact income generation.</p>

	<p><b>Cheshire East Council Services</b></p> <p>The CCTV Service currently provides out of hours support for other services within the Council. This can be as a call handling and advice line, cover for close down periods i.e. Christmas and Bank Holiday, lone working monitoring and a control hub in the case of emergency situations. The loss of the service or a reduction in capacity will impact those services will require alternative in-service arrangements to be made which may incur additional costs e.g. Increased salary costs.</p> <p><b>Enforcement Agencies</b></p> <p>A review of service users has identified that the Police are the most prevalent partner. 87% of all evidence packages to support formal action are requested by the police. The CCTV control room is often requested to undertake direct live surveillance of ongoing situations and additionally the Police Airwave radio that is permitted for use in the Control Room can alert operators to ongoing incidents facilitating almost instantaneous monitoring.</p> <p>The loss of live surveillance will have a direct impact upon the ability of the police to identify ongoing criminal activity where they might normally have the opportunity to apprehend the criminal whilst the offence is ongoing.</p> <p><b>Business Customers</b></p> <p>The service provides CCTV support to local businesses (pubs and shops) through the Radiolink system. In the absence of an operator to capture images of a suspect individual reported over the radio and communicate their whereabouts to businesses and the police means that criminal activity will not be swiftly addressed.</p>
<p><b>Links and impact on other services, strategies, functions or procedures.</b></p>	<p>As detailed above the CCTV provides support for other service areas of the Council. Peak times for out of hours call is between 07.00 and 08.30 prior to the customer contact centre opening and after the contact centre closes at 17.00. The CCTV service has specific protocols for handling service calls out of hours either providing an immediate response, signposting to further advice or in some cases alerting designated officers if immediate action is required.</p>

	<p>Changes to the operating model for the service, including periods of lone working and periods where there is no available staff member will clearly impact upon capacity and the ability to provide support.</p> <p>Other Council service areas may therefore have to review their current out of hours contact requirements and fund in-service arrangements to meet their own individual needs, particularly where statutory requirements exist.</p> <p>At the current time 'Martyn's Law' is passing through Parliament. This proposed legislation will require specific actions in relation to 'relevant premises' to ensure that the protection of individuals from the threats of terrorism is fully considered and implemented. Cheshire East will have specific responsibilities in relation to its own premises and although CCTV is not a mandated measure, any opportunities for its effective use will be impacted by reduced capacity within the CCTV service.</p>
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<p><b>How does the service, service change, strategy, function or procedure help the Council meet the requirements of the <a href="#">Public Sector Equality Duty</a>?</b></p>	<p>The Public Sector Equality Duty is a legal requirement contained within the Equality Act 2010 which requires public authorities and others carrying out public functions to have due regard to the need to:-</p> <ul style="list-style-type: none"> <li>• Eliminate unlawful discrimination, harassment and victimisation</li> <li>• Advance equality of opportunity between people who share a protected characteristic and those who do not</li> <li>• Foster good relations between people who share a protected characteristic and those who do not to assist those facing discrimination, harassment, and discrimination.</li> </ul> <p>The CCTV Service has the potential to provide significant evidence in response to complaints of discrimination, harassment and victimisation which takes place in the public domain. In some instances, CCTV operators may witness incidents that fall under this category and be able to alert the police so that they can take direct action.</p> <p>This ability will be reduced in line with any reduction in service delivery.</p>
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## Section 2- Information – What do you know?

What do you know?	What information (qualitative and quantitative) and/or research have you used to commission/change/decommission the service, strategy, function, or procedure?
<p><b>Information you used</b></p>	<p>The CCTV service is able to produce very detailed reports on the activity it carries out. To support the review process information for the period April 2023 to October 2024 has been scrutinised. This has provided the following information.</p> <ul style="list-style-type: none"> <li>• The total number of incidents that have been dealt with.</li> <li>• The source of report i.e. direct operator observations, notifications from the police, general public, fire service etc.</li> <li>• The types of incidents reported e.g. violent crime, theft, antisocial behaviour etc.</li> <li>• Peak times when incidents take place – days of the week, hours of the day.</li> <li>• Geographical location of the incident.</li> <li>• The increase in demand for camera installation and monitoring.</li> </ul>

	<p>In addition, there has been a review of financial information to provide details on efficiency changes made by the service over the past five years, income generation and the net effect to the CCTV budget.</p> <p>The service has considered the results of the Cheshire East CCTV Opinion Survey 2021/Safety of Women in Public Places Survey 2021 to understand current attitudes to the provision of CCTV within the Borough which concluded that 94.9% of respondents are in support of the use CCTV and that CCTV makes both residents and visitors feel safer; 94.7% would like to see the level of CCTV either stay the same or increase with 70% asking for increased CCTV Coverage.</p> <p>There has been initial contact with neighbouring authorities to determine their current approach to their provision of CCTV which has identified that all have inhouse provision. This has been supplemented by a more national enquiry of the same request through the APSE network which identified internal provision and no significant external funding.</p> <p>Through the national CCTV User Group information has been sought on funding arrangements with the PCC and any charging structure in place for services requested by the Police.</p>
<b>Gaps in your Information</b>	<p>To date there has been a commitment to a review of the CCTV service through an objective in the MTFS 2025-2026. This has created options for changes to service delivery to help highlight the financial challenges facing the Council and the need to ensure that delivered services are cost effective and proportionate. The options are not exclusive but are seeking to stimulate discussion.</p> <p>Further consultation is now required to fully understand the implications of the proposed options and /or identify any further service delivery options. Consultation will also support the assessment of impact of the options upon those who share one or more protected characteristics and will support the democratic decision-making process.</p>

### 3. What did people tell you?

What did people tell you	What consultation and engagement activities have you already undertaken and what did people tell you? Is there any feedback from other local and/or external regional/national consultations that could be included in your assessment?
<b>Details and dates of the consultation/s and/or engagement activities</b>	<p>There has been no direct consultation with service users and the Cheshire East community. However, in pulling together information for the review the following information has been provided and considered.</p> <p>The service has revisited the results of the Cheshire East CCTV Opinion Survey 2021/Safety of Women in Public Places Survey 2021 to understand current attitudes to the provision of CCTV within the Borough which concluded that 94.9% of respondents are in support of the use CCTV and that CCTV makes both residents and visitors feel safer; 94.7% would like to see the level of CCTV either stay the same or increase with 70% asking for increased CCTV Coverage.</p> <p>There has been initial contact with neighbouring authorities to determine their current approach to their provision of CCTV which has identified that all have inhouse provision. This has been supplemented by a more national enquiry of the same request through the APSE network which identified internal provision and no significant external funding.</p> <p>Through the national CCTV User Group information has been sought on funding arrangements with the PCC and any charging structure in place for services requested by the Police.</p> <p>All efforts will be made to engage with groups and stakeholders which represent parties who share one or more protected characteristic during the consultation period. Mitigations will be considered where possible and monitoring of impact of any changes will be undertaken.</p>

<b>Gaps in consultation and engagement feedback</b>	<p>It will be necessary to ensure that consultation on the proposed service review includes both internal and external stakeholders in order to help better quantify (objectively and subjectively) the impacts of any changes to the current CCTV provision and to identify whether any further service delivery models need to be considered as part of ongoing work.</p> <p>Consultation will be designed in the coming weeks with a view to publication in late January/early February 2025.</p>
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#### 4. Review of information, consultation feedback and equality analysis

<b>Protected characteristics groups from the <a href="#">Equality Act 2010</a></b>	<b>What do you know?</b> Summary of information used to inform the proposal	<b>What did people tell you?</b> Summary of customer and/or staff feedback	<b>What does this mean?</b> Impacts identified from the information and feedback (actual and potential). These can be either positive, negative or have no impact.
<b>Age</b>	<p>Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.</p> <p>Younger people are less risk averse and lower perception of fear of crime but are more likely to be victims or perpetrators.</p> <p>CCTV has a positive impact on fear of crime in communities. Reducing the budget will inevitably lead to reduced CCTV camera. This could lead to increased fear of crime and less opportunity to tackle crime.</p>	<p>Potential impacts on feeling safe in public spaces can impact all age groups.</p> <p>Analysis response to CCTV consultation can support intelligence about the impact of change.</p>	It is proposed to review of any relevant data and feedback on the impact of the proposals upon this group.
<b>Disability</b>	Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.	Potential impact on ability to effectively investigate hate crime incidents linked to visible disabilities	Review of relevant crime and incident data.



	CCTV has a positive impact on fear of crime in communities. Reducing the budget will inevitably lead to reduced CCTV cameras. This could lead to increased fear of crime and less opportunity to tackle crime.		
<b>Gender reassignment</b>	<p>Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.</p> <p>Reducing the budget will inevitably lead to reduced CCTV cameras. This could lead to increased fear of crime and less opportunity to tackle crime.</p>	Potential impact on ability to effectively investigate crime incidents.	It is proposed to review of any relevant data and feedback on the impact of the proposals upon this group.
<b>Pregnancy and maternity</b>	Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.	At this time, it is assessed that the impact of change will be low.	
<b>Race/ethnicity</b>	<p>Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.</p> <p>Reducing the budget will inevitably lead to reduced CCTV cameras. This could lead to increased fear of crime and less opportunity to tackle crime.</p>	Potential impact on ability to effectively investigate hate crime incidents.	Review of relevant crime and incident data.

<b>Religion or belief</b>	<p>Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.</p> <p>Reducing the budget will inevitably lead to reduced CCTV cameras. This could lead to increased fear of crime and less opportunity to tackle crime.</p>	Potential impact on ability to effectively investigate hate crime incidents.	Review of relevant crime and incident data.
<b>Sex</b>	<p>Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.</p>	Potential impact on feelings of safety in public spaces may have an impact upon women more. Office of National Statistics Data indicates one in two women felt unsafe walking alone after dark compared with one in seven men.	Review of relevant crime and incident data.
<b>Sexual orientation</b>	<p>Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.</p> <p>Reducing the budget will inevitably lead to reduced CCTV cameras. This could lead to increased fear of crime and less opportunity to tackle crime.</p>	Potential impact on ability to effectively investigate hate crime incidents.	Review of relevant crime and incident data.
<b>Marriage and civil partnership</b>	<p>Limited data on the potential impact of change. However, the consultation will enable feedback to be made, and an assessment of any impacts identified.</p>	At this time, it is assessed that the impact of change will be low.	It is proposed to review of any relevant data and feedback on the impact of the proposals upon this group.

## 5. Justification, Mitigation and Actions

<b>Mitigation</b>	<b>What can you do?</b> Actions to mitigate any negative impacts or further enhance positive impacts
<p>Please provide justification for the proposal if negative impacts have been identified?</p> <p>Are there any actions that could be undertaken to mitigate, reduce or remove negative impacts?</p> <p>Have all available options been explored? Please include details of alternative options and why they couldn't be considered?</p> <p>Please include details of how positive impacts could be further enhanced, if possible?</p>	<p>This proposal will be subject to public consultation and therefore the consultation may identify specific impacts that need to be considered and addressed.</p> <p>Other crime prevention measures can be utilised in areas affected by specific crime types (e.g. improving lighting or removing obstructions which impact on visibility of the area). These types of measures are an on-going consideration of partners in multi-agency community safety meetings.</p>

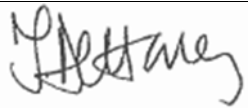
## 6. Monitoring and Review -

<b>Monitoring and review</b>	<b>How will the impact of the service, service change, decommissioning of the service, strategy, function or procedure be monitored? How will actions to mitigate negative impacts be monitored? Date for review of the EIA</b>
<b>Details of monitoring activities</b>	Review of relevant crime and incident data will be undertaken annually to determine any impact once a preferred option has been identified and implemented.
<b>Date and responsible officer for the review of the EIA</b>	Head of Service – Regulatory Services – one year from implementation.

## 7. Sign Off

When you have completed your EIA, it should be sent to the [Equality, Diversity and Inclusion Mailbox](#) for review. If your EIA is approved, it must then be signed off by a senior manager within your Department (Head of Service or above).

Once the EIA has been signed off, please forward a copy to the Equality, Diversity and Inclusion Officer to be published on the website. For Transparency, we are committed to publishing all Equality Impact Assessments relating to public engagement.

<b>Name</b>	<b>Tracey Bettaney</b>
<b>Signature</b>	
<b>Date</b>	21 January 2025

## 8. Help and Support

For support and advice please contact [EqualityandInclusion@cheshireeast.gov.uk](mailto:EqualityandInclusion@cheshireeast.gov.uk)

OPEN

## **Environment and Communities Committee**

**30 January 2025**

### **Wider Borough Carbon Action Plan 2025-2030**

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**Report of: Tom Shuttleworth, Interim Director Planning and Environment**

**Report Reference No: EC/12/24-25**

**Ward(s) Affected: All**

#### **Purpose of Report**

- 1 In line with Cheshire East Council's Corporate Plan priority of green a target was adopted for the borough of Cheshire East to be carbon neutral by 2045 at the Full Council meeting of 20<sup>th</sup> October 2021.
- 2 This report and the appended action plan detail how the Council will use its influence to progress this target over the next five years.
- 3 Also appended to this report is the annual update report detailing the council's progress towards its operational target to be carbon neutral by 2027.

#### **Executive Summary**

- 4 In March 2024 a draft wider borough carbon action plan was brought to this committee and permission was given to seek feedback through a public consultation.
- 5 Following two months of consultation with members of the public, the action plan as annexed hereto as Appendix 1 has been amended to reflect the views expressed and a final version is now presented for adoption by this committee.

- 6 Adoption of the action plan will require the council to commit to resourcing the actions proposed to ensure that progress is made towards the 2045 borough wide carbon neutrality target.
- 7 The council continues to make progress towards its target of being carbon neutral for its own operations by 2027 with several projects being within the delivery phase. The programme remains on course to meet its target but this remains contingent on all potential projects being delivered.
- 8 Since baselining of the council's carbon position was undertaken in 2019 the council has reduced it's own emissions by 15.3%. The council now offsets almost 52% of its emissions through insetting projects within the borough.
- 9 This update will also be provided to the council's Economy and Growth Committee who will be asked to note the progress made and to consider a recommendation to renew the council's partnership agreement with The Mersey Forest which is shortly due to expire.

#### RECOMMENDATIONS

The Environment and Communities Committee is recommended to:

1. Approve and adopt the Wider Borough Carbon Action Plan 2025-30 and delegate authority to the Head of Environmental Services to make necessary modifications to the Plan, subject to annual status updates to the committee.
2. Specifically to agree and endorse the overarching recommendations within the plan, namely:
  - a. All strategies, plans and policies created or refreshed by the council to incorporate carbon reduction and climate change considerations as a key element of their outcomes.
  - b. A member of each service area (and teams where relevant), to have carbon reduction as an element of their key roles and responsibilities. These officers to then form together an ongoing Carbon Board chaired by the council's Head of Environmental Services.
  - c. Cheshire East Council will continue to use its influence to encourage and enable carbon reduction activity to take place across the borough of

Cheshire East and throughout the council's own procurement supply chain.

- d. Cheshire East Council will consider the impacts to vulnerable groups for any policy or action that will be taken and where applicable target interventions and advice at affected groups.
3. Approve that a Climate Change Member Working Group be constituted under the remit of the Committee in accordance with the Terms of Reference contained at Appendix 4.
4. To note the progress made towards the council's target to reach operational carbon neutrality by 2027 as detailed in Appendix 5.

## Background

- 10 In May 2019 Cheshire East Council committed to being a carbon neutral council by 2025 and to influence carbon reduction across the borough. In May 2020 we adopted our Carbon Action Plan which set out how we will achieve this. Following this the Council adopted the UK100 pledge committing to the borough of Cheshire East being carbon neutral by 2045.
- 11 The council commissioned a carbon baseline study and menu of options for carbon reduction which reported in 2023, indicating that the baseline footprint of the borough of Cheshire East is approximately 2,845 ktCO<sub>2</sub>e.
- 12 Following the acceptance of the Wider Borough Carbon Baseline report in 2023 the council has continued to progress work towards the 2045 borough wide carbon neutrality target by developing an action plan for the first five years (2025-2030).
- 13 The action plan focuses on carbon emissions in the following areas: Domestic Buildings, Non-domestic Buildings and Industry, Transport, Agriculture and Land Use, Waste, and Energy Supply.
- 14 The action plan contains the below principles for action:



#### Evidence-based

Linking actions back to the carbon footprint and emission modelling that has been carried out, to ensure the actions are guided by an understanding of the type and scale of interventions needed. This will also help with monitoring progress and impact.



#### Inclusive

Ensuring actions consider equity in order to improve the lives of those most marginalised and vulnerable in society and that climate action does not leave communities behind or negatively impact some groups of society.



#### Localised

Consideration of local priorities to ensure that actions tackle local concerns and use local opportunities. Actions are tailored to the specific context of Cheshire East and the borough's strengths to ensure they are relevant.



#### Collaborative

As outlined on previous pages, collaboration with stakeholders is key for achieving borough targets. Actions should seek to bring together stakeholders, create partnerships and remove barriers for others.

- 15 Summary - For Cheshire East to meet its 2045 target the council can use its influence and powers to accelerate action across the borough. Implementing the action plan will require significant resource, including collaborating with various groups so actions are implemented successfully and fairly. It is important to monitor the impact of actions to understand the progress towards the 2045 target.
- 16 In conjunction with the action plan a monitoring framework has been established to assess the impact that the council's actions are having.
- 17 It is recognised that much of the activity within the action plan is characterised as enabling activity. It is considered that this will provide a basis from which to increase more directly targeted actions during the next 5 – 10 years. It is intended that each service with the council will take responsibility for the influence of carbon reduction related to their service area. A member of each service to form a wider borough carbon officer group reporting to the carbon board and member steering group.
- 18 It is also clear that the reduction of all areas of carbon emission within the boundaries of Cheshire East is not within the control of the council. There is therefore a focus on building relationships and enabling activities to allow those with the control over the emitted carbon to reduce it.



- 19 While the action plan has been in development a select group of projects has been undertaken to begin the process of reducing the borough's carbon footprint using the resources and influence of the council.
- 20 Cheshire East Council, in collaboration with Cheshire West and Chester Council and Warrington Borough Council, launched a Solar Together campaign. This resulted in some 240 households in the borough having solar panels fitted to the roof of their residential property.
- 21 Cheshire East Council has successfully applied for grant funding schemes to allow local councils and community groups to understand the routes to carbon reduction of their buildings and apply for capital assistance to begin the retrofit work needed. The Low Carbon Skills Fund grant provided 8 town councils with heat decarbonisation plans for their building and the Shared Prosperity Fund grant has provided a revenue facility for approximately 20 heat decarbonisation plans or energy performance certificates for community buildings within the borough. There is also a capital allocation to provide community groups with up to 75% of the capital required to retrofit their buildings to reduce the carbon footprint.
- 22 It is intended to replicate the model of Cheshire East assisting with grant funding to allow individuals, groups, businesses and councils to carry out their own decarbonisation activities.
- 23 Cheshire East Council is also taking steps to understand the carbon footprint of its procurement activities and use this information to influence the companies within its supply chain. As an area of highest influence this reduction in the carbon associated with procurement spend will need to continue.

## **Consultation and Engagement**

- 24 A period of public consultation was carried out over April and May to assess the response of the public to the draft action plan and to discover if any changes were required.
- 25 The consultation was publicised on the council's website and through social media. Paper copies were also placed in all of the borough's libraries.
- 26 To ensure maximum engagement groups and organisations thought to be particularly impacted were contacted directly by email and provided with a link to the consultation and asked to complete it. Assisted by our Communities team and our Economic Development team this direct contact included disability groups, housing providers, business groups,

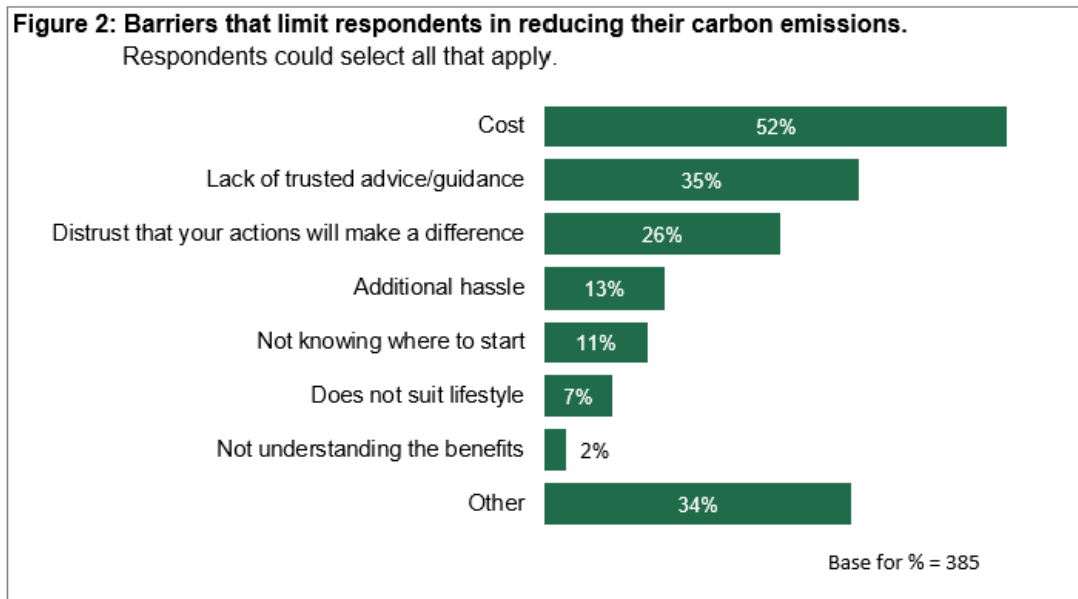
community groups, youth organisations, agricultural businesses, environmental groups, transport operators and waste organisations.

- 27 Briefings were held for council members, town and parish councillors, and council officers.
- 28 Four in-person public consultation events were held at Cheshire College South and West, Macclesfield College, Crewe Market Hall and Macclesfield Leisure Centre. The events at Crewe Market Hall and Macclesfield Leisure Centre were advertised through Social Media.

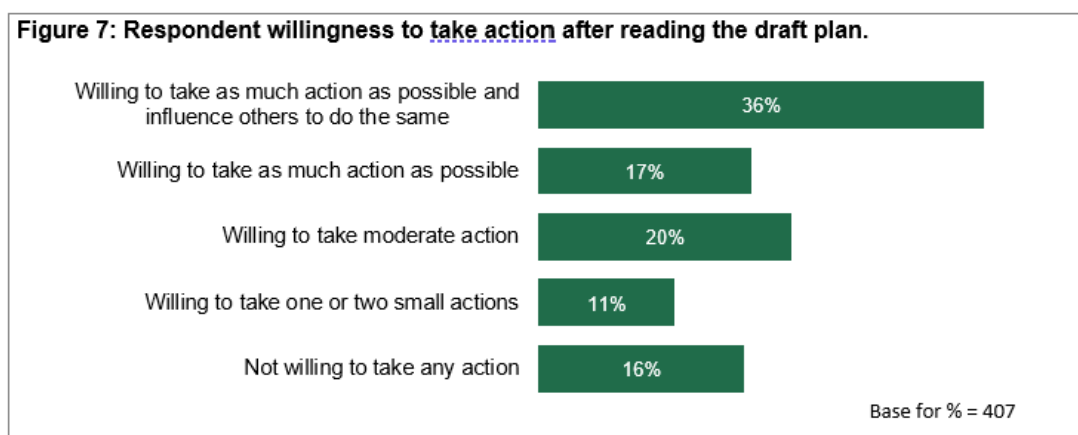


- 29 A report detailing the responses received to the consultation has been published on the Cheshire East Council website and is appended to this report (Appendix 2).
- 30 In total 404 responses were received to the consultation. Of these 80% agreed that climate change is an important issue and 74% agreed that the council should be using its influence and resources to reduce carbon emissions across the borough.
- 31 The majority of respondents agreed that the actions proposed within the draft plan were the right actions for Cheshire East Council to focus resource on (64%-77%).

- 32 Respondents indicated the barriers that limited their ability to reduce their own carbon emissions. This information has been added to the action plan to inform future decision making.



- 33 Consultees were asked to suggest additional areas of influence and these have been included within the final version of the report, these included reviewing speed limits, encouraging less consumption and encouraging car sharing.
- 34 Consultees were asked to rate their willingness to take action following a review of the draft plan with responses shown below. 16% were unwilling to take any actions which equates generally to the number of respondents commenting that the council should not be focusing on climate change. 73% of respondents were willing to take moderate action or more.



## Next Steps

- 35 Subject to the decision to adopt the final Wider Borough Carbon Action Plan 2025-2030 the carbon team will lead the following work packages across the council which have been agreed with relevant directors and heads of service.
- 36 The wide ranging nature of the programme will require resources which will need to be identified and considered alongside the council's financial position, corporate plan priorities and the transformation programme. The paragraphs below indicate the type and scale of the resources potentially required.
- 37 The immediate priority will be to identify the carbon lead within each service area and to establish these into the Carbon Board chaired by the council's Head of Environmental Services. For the five year action plan to be successful all resources will need to be in place by the end of the 2025/26 financial year. Any new proposed staff resources or spending commitments not currently included for in the MTFS will be subject to the normal business planning process and decisions where required delivered under the relevant committee.
- 38 Housing, Procurement, Economic Development and Highways will have urgent training and resource requirements that will need to be prioritised to achieve the impacts required.
- 39 Procurement officers and council commissioners will be provided with training to accurately assess the validity and impact of contractor's carbon reduction plans and commitments. This training will be provided through a combination of internal expertise and outside consultants and is included within the revenue requirement noted within the finance section of this report.
- 40 Housing will require additional 1 FTE post to develop a programme of domestic retrofit advice and delivery, these being one Policy Officer and one Delivery/Technical Officer. Retrofit of domestic properties is a focus of a great deal of necessary activity. The council's Housing Team has been successful in obtaining and discharging ECO4 and Home Upgrade Grant funding for residents who are unable to afford retrofit measures through their own resources. There is a need to develop a provision of guidance and delivery options for those who are able to fund retrofit activity but have no knowledge of how to source advice.
- 41 Highways and Transport will require Transport Planners with the equivalent of 1 FTE posts responsibilities spread over the Transport Planners team to carry out a full transport network review. This will allow a holistic review of the barriers and opportunities associated with moving people out of private cars for more journeys. This will be a permanent requirement.

- 42 Resource equivalent to 1 FTE will need to be provided in Economic Development to provide signposts to trusted sources of advice, source and administer additional funds similar to the Shared Prosperity Fund providing funded decarbonisation plans to businesses and a contribution to the capital costs of implementing the recommendations.
- 43 The transition to a low carbon economy will require changes to the job opportunities available to school and college leavers and this will require a focus on different skills areas. Cheshire East Council does not currently hold a skills provision and will need to work with training providers to ensure appropriate courses and a future appropriately qualified workforce contributing to the green economy.
- 44 The nature of the activity proposed within the action plan and the need to provide information to residents, businesses and groups and the further need to build consensus it will be necessary to develop a co-ordinated programme of communications activity will be required and therefore a Communications Business Partner to develop the campaign.
- 45 The increased requests of the agricultural and countryside sectors to promote nature recovery and regenerative farming methods will require an increased resource equivalent to 1 FTE within the countryside service.
- 46 Governance of the programme will be through the Carbon Neutral Programme Board under the chair of the Head of Environmental Services. An annual update report will be provided to the Environment and Communities Committee.

## **Reasons for Recommendations**

- 47 The council has a corporate objective to be green and a target for the borough to be carbon neutral by 2045. It will not be possible to achieve the carbon neutral target without taking action as described within this action plan.
- 48 The overarching objectives listed in this paper as recommendations provide a framework within which all activities will take place. Carbon reduction is a wide ranging suite of activities and it is not possible to separately list every one. Having this agreed framework will allow all council activity to be reviewed through the lens of its carbon impact and provide a consistent approach.

## **Other Options Considered**

- 49 The council has adopted the target of borough wide carbon neutrality by 2045. The options are therefore to adopt the action plan to progress

towards this target, to not adopt the action plan but retain the target (the do nothing option) or to not adopt the action plan and resile from the 2045 target.

Option	Impact	Risk
Do nothing	It will be come increasingly difficult to achieve borough wide carbon neutrality if work is not started quickly. This will also prevent the borough achieving the associated co-benefits of carbon reduction.	The 2045 carbon target will not be achieved.
Resile from 2045 carbon target	If the council chooses to step back from the target the carbon reduction of the borough will depend solely on national actions.	Reputational risk to the council in stepping back from a target.

## Implications and Comments

### *Monitoring Officer/Legal*

- 50 As the Report notes, the recommended actions contained within follow on from the decision of Full Council in 2019 to commit to being a carbon neutral Council by 2025 and to influence carbon reductions across the borough. This report sets out the actions that the Council will take following on from the 2019 decision and carbon neutrality target.
- 51 The Climate Change Act 2008 confers a legally binding target (on national government rather than local) to reduce greenhouse gas emissions by 100% by 2050.
- 52 The Grant Funding referred to in the Action Plan as annexed hereto Appendix 1 will need to be reviewed by legal before committing to the conditions under the Grant Funding.

### *Section 151 Officer/Finance*

- 53 The additional staff resource referenced within this paper will require a revenue increase to individual services to allow for recruitment. The service anticipates that this will initially total 4 x FTE (average G10 at penultimate point with on-costs) = £240,000 per annum.
- 54 An annual revenue provision will be required to cover communication campaigns, training and evidence gathering activities. The service anticipates a maximum additional annual revenue requirement of £150,000. There is currently no provision for this within the MTFS.
- 55 Recruitment of staff and other expenditure will be subject to availability of grants and new central government initiatives to wherever possible reduce the burden on the Council's budgets.
- 56 Any new proposed staffing resource or spending commitments not currently included for in the MTFS will be subject to the normal annual business planning process from 2025/26 onwards in order that they continue to be affordable. The current MTFS has no allocation relating to the 2045 target for borough wide carbon neutrality. These costs will be considered as part of the development of the MTFS 2025-29 and where appropriate savings from other budgets may need to be found to fund them.
- 57 There are currently no capital spending commitments associated with the borough wide action plan. Where capital projects are developed it will be necessary for these to source grant funding to cover their entire cost, the acceptance of some of which due to value may be the subject of further committee approvals.

## Policy

- 58 The recommendations within this report are reflective of the priorities within the council's Corporate Plan 2021-25 and the vision for an open, fairer, greener Cheshire East.

<b>An open and enabling organisation</b>  <b>(Include which aim and priority)</b>	<b>A thriving and sustainable place</b>  <b>A great place for people to live, work and visit</b>  <b>Reduce impact on the environment</b>
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## Equality, Diversity and Inclusion

- 59 An Equality Impact Assessment has been completed and is appended to this report

#### *Human Resources*

- 60 The requirement for all services to have a carbon champion may require a small amendment to some terms and conditions.
- 61 Recruitment to any new roles will follow the normal processes, subject to budget availability.

#### *Risk Management*

- 62 A programme level risk register will be held and owned by the Head of Environmental Services to ensure a wide view of risks is maintained.
- 63 It should be noted that the requirement for additional experienced and competent staff resources within key service areas is critical to the successful delivery of the Plan, hence their affordability and availability is a key risk.
- 64 Larger individual projects will also maintain a project specific risk register.

#### *Rural Communities*

- 65 It is recognised that rural communities have different needs with regards to issues such as transport and domestic heating solutions and may require particular focus.
- 66 A need to develop regenerative agricultural practices will particularly impact the rural community.

#### *Children and Young People including Cared for Children, care leavers and Children with special educational needs and disabilities (SEND)*

- 67 As part of the wider communications strategy plans are in place to engage with children and young people through various channels.

#### *Public Health*

- 68 It is expected that reductions in carbon emissions and associated pollutants will have a positive impact on public health.

#### *Climate Change*

- 69 The matters within this report are concerned with reducing the council's carbon footprint.



<b>Access to Information</b>	
Contact Officers:	<p>Ralph Kemp – Head of Environmental Services</p> <p><a href="mailto:Ralph.kemp@cheshireeast.gov.uk">Ralph.kemp@cheshireeast.gov.uk</a></p> <p>Emma Williams – Carbon Manager</p> <p><a href="mailto:Emma.Williams2@cheshireeast.gov.uk">Emma.Williams2@cheshireeast.gov.uk</a></p>
Appendices:	<ol style="list-style-type: none"> <li>1. Wider Borough Carbon Action Plan 2025-30 (incl. detailed action list and monitoring framework)</li> <li>2. Consultation Report</li> <li>3. Equality Impact Assessment (post consultation)</li> <li>4. Climate Change Member Working Group – Terms of Reference (for approval)</li> <li>5. Carbon Neutral 2027 Programme Update</li> </ol>
Background Papers:	<p><a href="#">Carbon Neutral Progress Update - March 2024</a></p>

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# Cheshire East Council

## Borough-wide Carbon Neutrality Action Plan

### 2025-2030 Priority Actions

January 2024



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# 01 Introduction





# 1. Introduction

## Overview and Aims

### Overview

In January 2022, Cheshire East Council announced a pledge to become a carbon neutral borough by 2045, five years ahead of the UK government's national 2050 target. This aligns with pledges made around the country by signatories to the UK100 target, which now represents over 50% of the UK population.

The intention of this plan is to create an initial policy document which will allow the council and key partners to build consensus and action across sectors such as Housing, Transport, Agriculture and Industry to encourage and enable carbon reduction across the borough of Cheshire East. Cheshire East Council recognises the importance of collective activity and a multi-agency approach to decarbonisation as no one organisation acting alone will be able to reduce carbon across the varied areas of emissions

This report has been commissioned by Cheshire East Council to provide a detailed action plan which focuses on the next 5 years to ensure Cheshire East is on track and has actions in place to progress the borough toward carbon neutrality.

The report is structured as follows:

- **Chapter 1** introduces the work and recaps key information from evidence-based on the [Borough-wide Baseline & Carbon Reduction Options](#) report.
- **Chapter 2** sets out the guiding principles on how action will be taken forward and principles the action plan is based upon.
- **Chapter 3** outlines action areas across 6 sectors: Domestic Buildings, Non-Domestic Buildings, Transport, Agriculture and Land Use, Waste and Energy Supply.
- **Chapter 4** contains a monitoring framework to aid towards assessing progress towards the action plan.

- **Chapter 5** contains next steps for the council including how to take the action plan forward.

Further detail and methodology notes are provided in the appendix.

### Aims of the Action Plan

- Highlighting the scale of action and collaboration needed across Cheshire East to achieve carbon neutrality.
- Understand the roles and responsibilities of the council and how to maximise this to support borough-wide action.
- Prioritise actions that will help not only reduce emissions within the borough but also provide co-benefits to its residents.
- Measure the impact of the actions they are taking to ensure they are on track to reaching their target.

### Council and borough targets

Cheshire East Council have already developed an [evidence base and action plan](#) for the Council's own emissions and operations (i.e. their buildings and fleet). The Council set an ambitious target of 2027 carbon neutrality for their own operations and the Council is already delivering projects towards this. Progress against this is reported annually in the [Carbon Neutral Progress Update](#).

The focus of this action plan and supporting analysis is on Cheshire East as a **borough** and how the council can play its part and support stakeholders in the borough to reduce emissions and collectively achieve a 2045 carbon neutral target.

# 1. Introduction

## Work to date

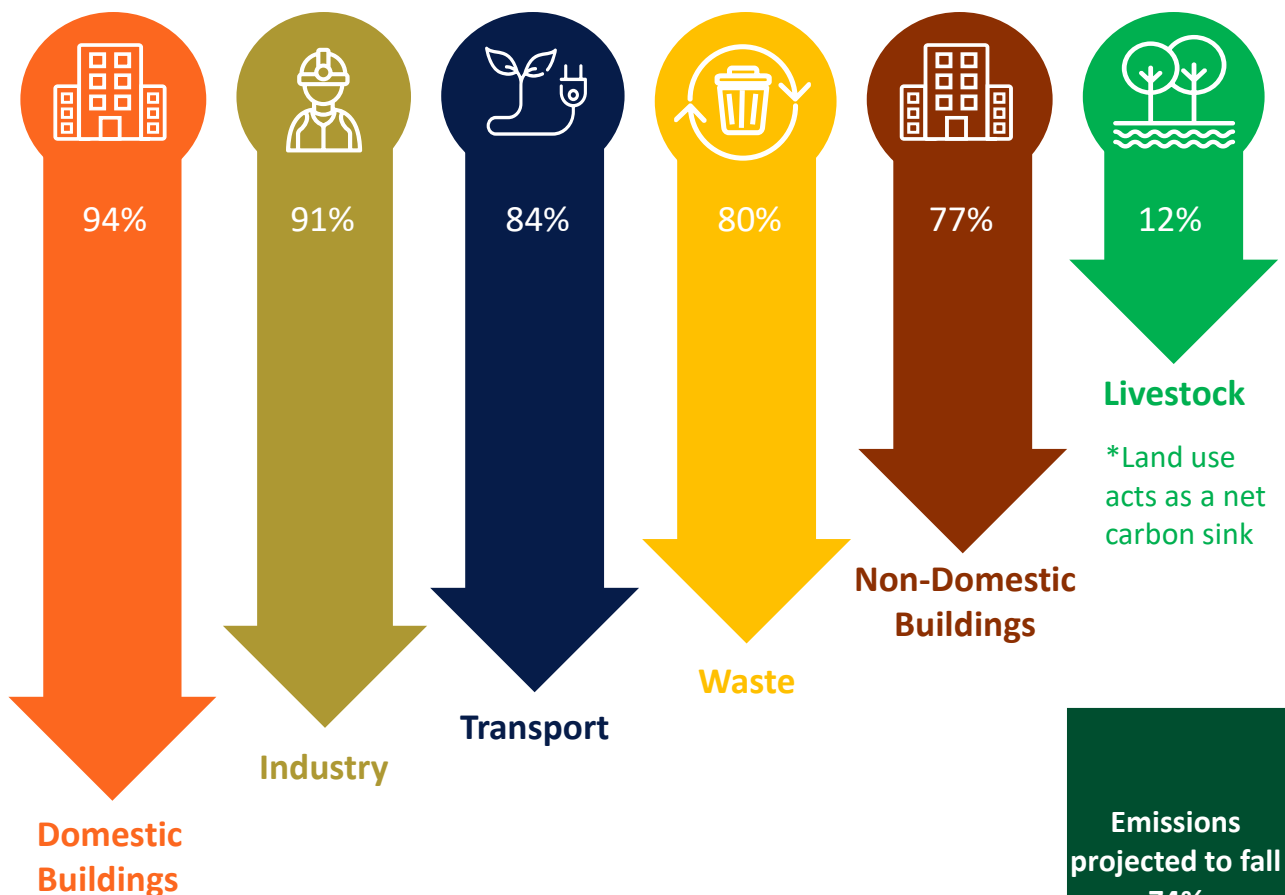
### Previous work

Anthesis has previously provided an evidence-based report [Borough-wide Baseline & Carbon Reduction Options](#) to Cheshire East Council in order to determine the scale of action required and provide options on to deliver progress towards the Council's goal of becoming a carbon neutral borough by 2045.

The predecessor report provided:

- Borough wide emissions baseline and pathway options with the subsequent activities that would make significant contributions to emissions reduction.
- A range of mitigation options which were established for future emissions considering the borough's 2045 target.
- Examples of projects from across the UK were provided to encourage the next stages of action development.

Below illustrates the emissions reductions needed per sector, which have been drawn from the Borough-wide Baseline & Carbon Reduction Options Report.



Note: The Energy sector is not displayed here as it is integrated within the other sectors where the energy is used. Interventions to increase renewable energy supply are included in the emissions modelling.

# 1. Introduction

## Work to date

### Borough-wide emissions baseline

Cheshire East's borough wide emissions for 2019 totalled 2,845 ktCO<sub>2</sub>e. This value includes three greenhouse gases: carbon dioxide, nitrous oxide and methane, all of which are combined into one figure measured carbon dioxide equivalent (ktCO<sub>2</sub>e).

The majority of emissions in Cheshire East come from buildings and facilities (48%) and transport (34%). Livestock (11%) and Industrial emissions (4%) are also significant sources.

The footprint boundary is established from a set list of activities under Scopes 1 & 2 from the Greenhouse Gas Protocol for [city-wide emissions](#). Some of the sub-categories have been merged for Figure 1, the full list can be found in Appendix 1.

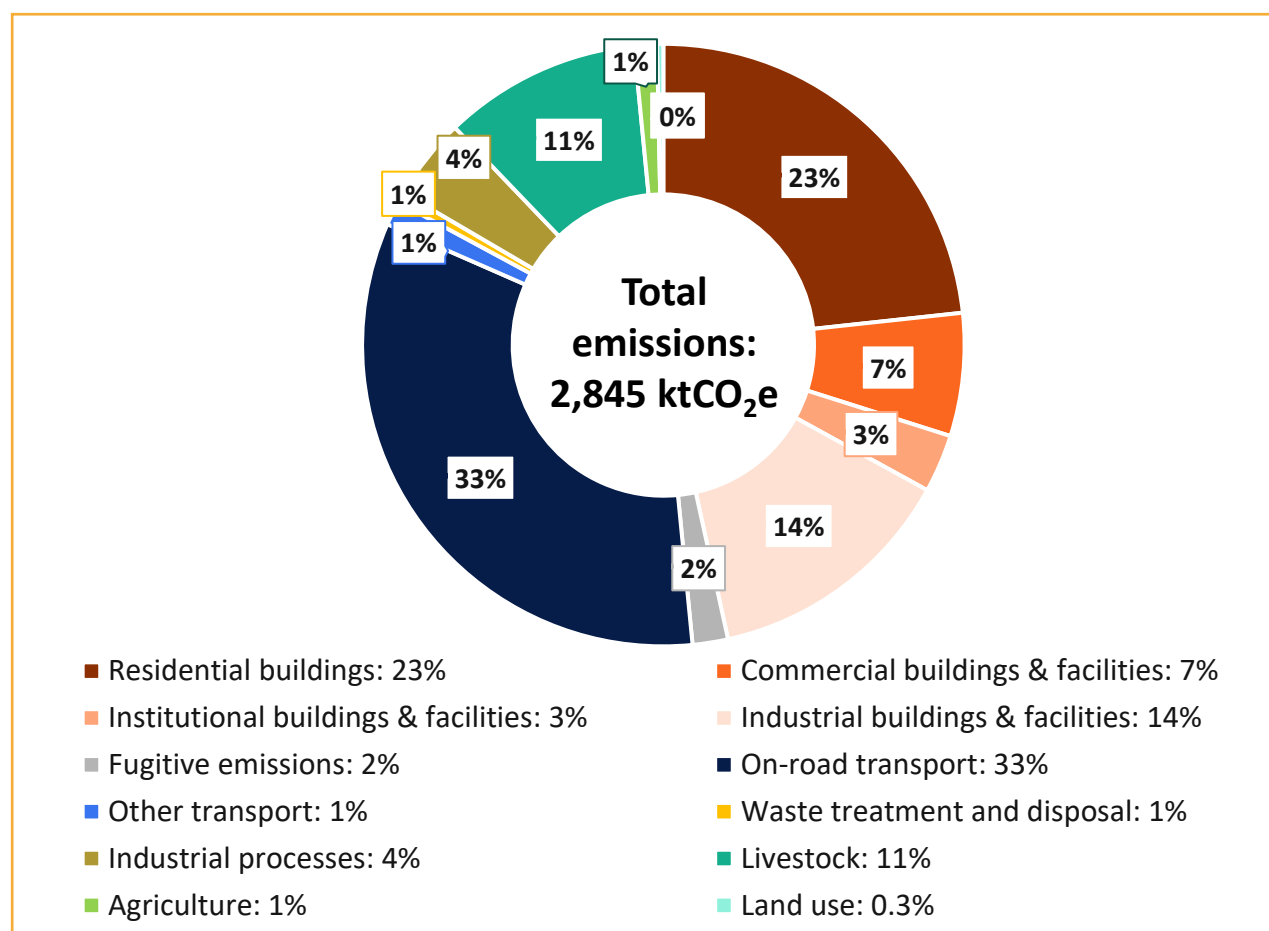


Figure 1: SCATTER 2019 inventory for the borough of Cheshire East shown by emissions sub-category. The total value for buildings and facilities includes residential buildings, commercial buildings & facilities, institutional buildings & facilities, industrial buildings & facilities and fugitive emissions. There may be rounding differences in the statistics presented, refer to Appendix 1 for a detailed breakdown.

*Note: This page provides a summary of what was in the Borough-wide Baseline & Carbon Reduction Options Report. Please refer back to that report for more detailed information on Cheshire East's SCATTER Inventory. The percentage total may not add to 100% due to rounding.*



# 1. Introduction

## Work to date

### Pathways towards a carbon neutral borough

The SCATTER Pathways analysis showed two pathways, business as usual and high ambition, compared against a Paris-aligned carbon budget.

The business-as-usual pathway refers to Cheshire East continuing its current trajectory (following national-led policy and grid decarbonisation); however, emissions only reduce by 17% by 2045.

Alternatively, the high ambition assumes Cheshire East goes beyond the current trajectory and is modelled on the maximum ambition levels of all SCATTER interventions. This leads to a higher emissions reduction (74%) by 2045. Even with the high ambition level, 604 ktCO<sub>2</sub>e will remain. Therefore, it is necessary to go beyond the SCATTER interventions.

Nevertheless, these interventions can be used to understand what needs to happen to achieve this scale of carbon savings. The focus now is on how to achieve this and developing actions which can be linked back to this evidence base.

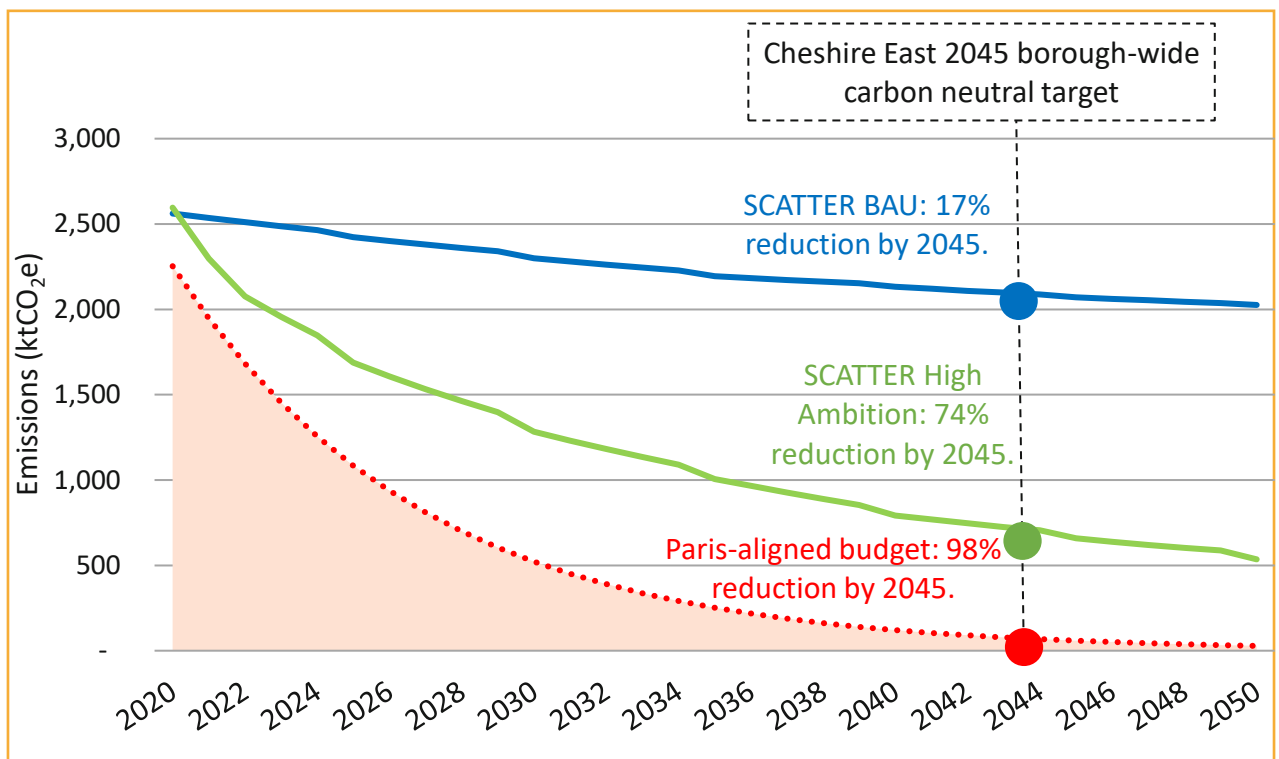


Figure 2: Future emissions pathway for Cheshire East (2020–2050). For more details on the Paris-align carbon budget from the Tyndall Centre, please see Appendix 2.

*Note: This page provides a summary of what was in the Borough-wide Baseline & Carbon Reduction Options Report. Please refer back to that report for more detailed information on Cheshire East's SCATTER Pathways and overall analysis.*



# 02 Guiding Principles





## 2. Guiding Principles

### Collaboration and the Council's role

The achievement of borough-wide carbon reduction will require action from multiple stakeholders in Cheshire East and the collaboration of the council, residents, communities, businesses, organisations and national government. The council alone cannot deliver a carbon neutral borough but are well-placed to understand local opportunities and barriers and provide support to stakeholders. The Council has responsibilities in their local area which can be used to enable and encourage action including setting the priorities for the area; working with council suppliers to provide low carbon services; creating a policy landscape that facilitates climate action; providing low carbon infrastructure; convening strategic partnerships; communicating guidance and best practice as a trusted information source and lobbying for further change and the needs of Cheshire East stakeholders. The Council can therefore provide leadership to the borough and work with stakeholders to deliver carbon neutrality in Cheshire East.

“Local authorities are directly responsible for between 2- 5% of their local area's emissions. However, local authorities have many levers that can be used to deliver wider local action to reduce emissions and prepare local areas for a changing climate.”

- [Committee on Climate Change \(2020\)](#)

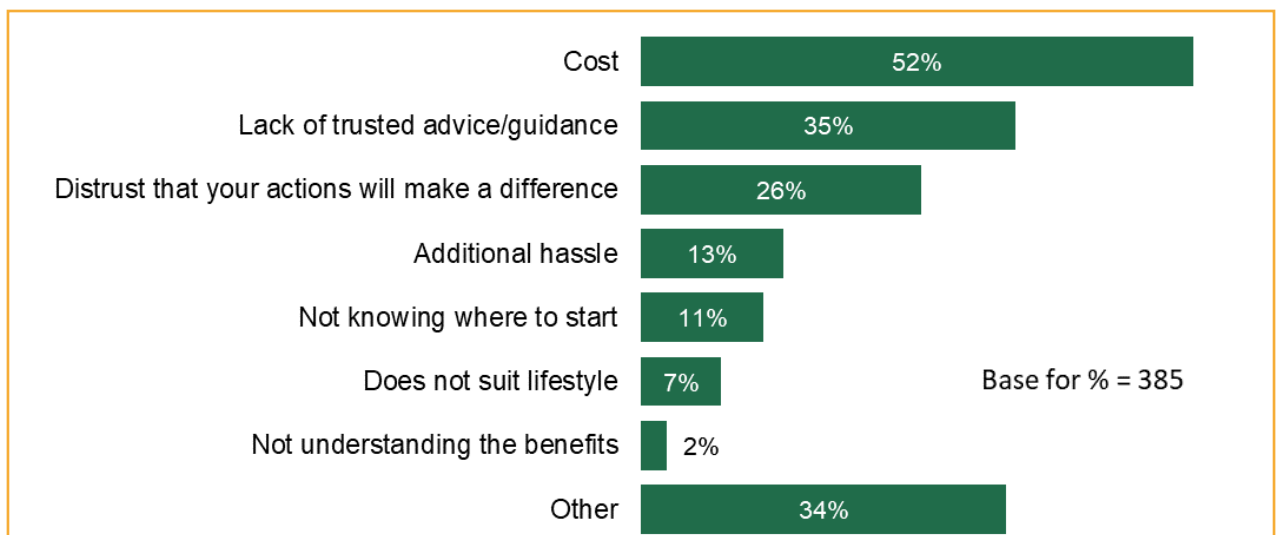


Figure 3: Barriers that limit respondents in reducing their carbon emissions, respondents could select all that applied. The council will work to support others in the borough and where possible reduce the barriers faced to climate action.

Based on the above, the council has developed a set of **Guiding Principles** which will steer future council climate action and ensure that the council is maximising its role and influence to reduce borough-wide emissions.

## 2. Guiding Principles

### Collaboration and the Council's role

#### Guiding Principles

Cheshire East Council is keen to encourage and enable carbon reduction activities across the borough by communities, public sector, private sector and third sector. The council recognises that it is unable to provide support to every activity and will therefore prioritise those projects where its available resources will make a material difference to the amount of carbon reduction that is possible.

#### Overarching recommendations:

- 1** All strategies, plans and policies created or refreshed by the council to incorporate carbon reduction and climate change considerations as a key element of their outcomes.
- 2** A member of each service area (and teams where relevant), to have carbon reduction as an element of their key roles and responsibilities. These officers to then form together an ongoing Carbon Board chaired by the council's Carbon Manager.
- 3** Cheshire East Council will continue to use its influence to encourage and enable carbon reduction activity to take place across the borough of Cheshire East and throughout the council's own supply chain.
- 4** Cheshire East Council will consider the impacts to vulnerable groups for any policy or action that will be taken.

## 2. Guiding Principles

### Collaboration and the Council's role

To understand the type of actions within the council's remit and what they should prioritise, it is useful to consider the level of **influence** that the Council has over different emission sources.

#### Boundaries of Influence

The council's ability to influence stakeholders varies across the different emissions sources within Cheshire East. This is illustrated in Figure 3 the different bandings showing the different levels of **influence over emissions sources** in the borough. Depending on the emissions source, and the associated level of influence, the council may be better equipped either to take direct action, or to take a role in influencing or convening others through more "crosscutting" actions, such as lobbying national government.

It is worth noting that a degree of influence also extends beyond the borough boundary, where Cheshire East's demand (and supply) of goods and services creates emissions in supply chains in other parts of the UK and internationally. These are *consumption-based* emissions. They are not directly considered in this action plan as they fall outside of the boundary of the borough's carbon neutral ambition.

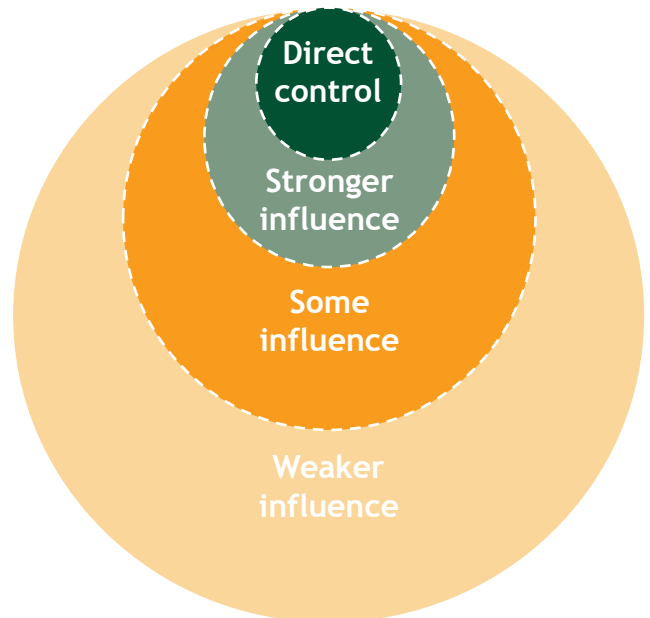


Figure 4: Cheshire East influence boundaries  
*[illustrative and not to scale]*

Table 1: Council degree of influence and the related emission sources

Influence	Description
Direct control	Emissions sources are directly owned or operationally controlled by the council. The council's Scope 1 and 2 emissions are estimated at 2,845 ktCO <sub>2</sub> e.
Stronger influence	Owners and operators of emissions sources are clearly defined but are not directly owned or operated by the council. For example, some council procured or council led activities.
Some influence	Emissions sources do not relate to council owned/operated assets, procurement or council led activities; however, some convening power may exist with specific actors in Cheshire East (e.g., high street businesses).
Weaker influence	Owners and operators of emissions sources are not clearly defined, but still within the borough. Influence limited to lobbying central government, non-governmental organisation, trade associations and public behaviour (e.g., private vehicle ownership).



# 03 2025-2030 Action Plan



### 3. Action Plan

## Principles for action

The following principles have been defined to underpin the 2025-2030 Carbon Neutral Action Plan. They have been used throughout the development of the action plan to ensure the actions agreed are effective and comprehensive.



#### Evidence-based

Linking actions back to the carbon footprint and emission modelling that has been carried out, to ensure the actions are guided by an understanding of the type and scale of interventions needed. This will also help with monitoring progress and impact.



#### Inclusive

Ensuring actions consider equity in order to improve the lives of those most marginalised and vulnerable in society and that climate action does not leave communities behind or negatively impact some groups of society.



#### Localised

Consideration of local priorities to ensure that actions tackle local concerns and use local opportunities. Actions are tailored to the specific context of Cheshire East and the borough's strengths to ensure they are relevant.



#### Collaborative

As outlined on previous pages, collaboration with stakeholders is key for achieving borough targets. Actions should seek to bring together stakeholders, create partnerships and remove barriers for others.

#### Reflecting stakeholder views

Throughout the process of developing this action plan, engagement with local stakeholders in Cheshire East to understand local context and identify any opportunities and barriers in working towards carbon neutrality has been key. It is essential that the actions reflect local views and that these are used to inform the principles around inclusivity, local action and collaboration.

Both internal and external stakeholders were consulted throughout the development of this plan, through 14 different workshops, interview and feedback sessions.



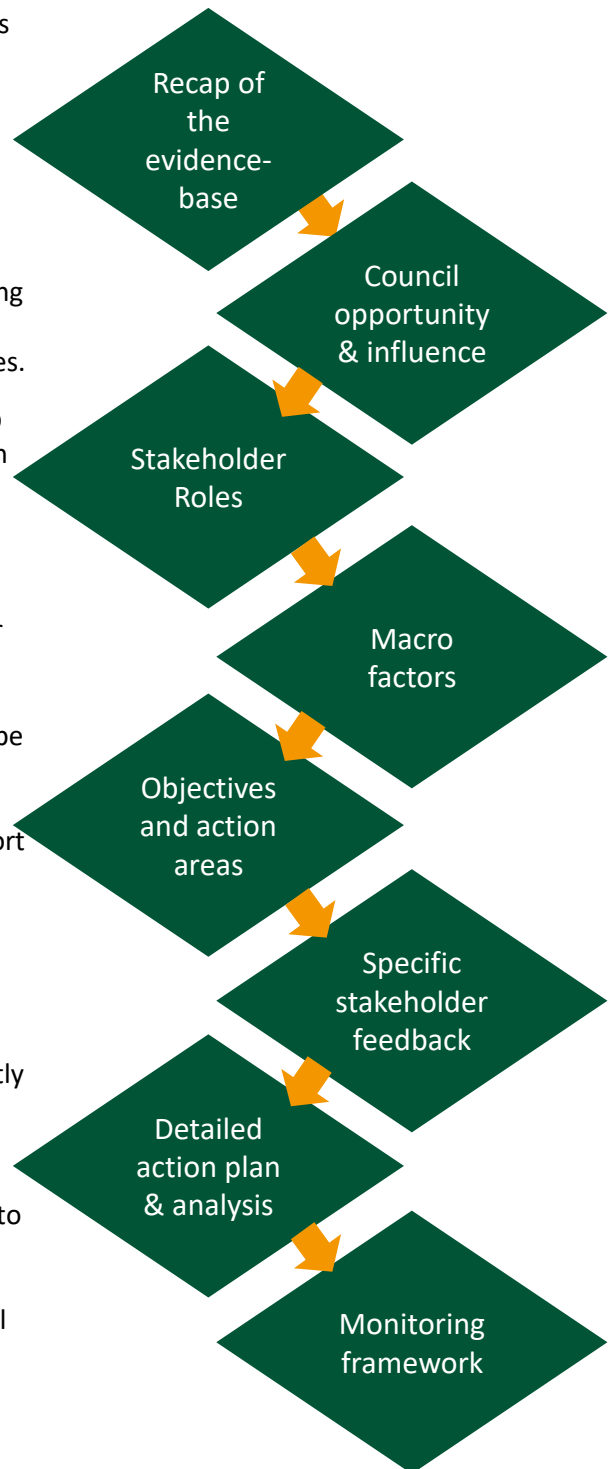
### 3. Action Plan

#### Process for developing actions

In order to develop the list of actions, the following steps have been taken to refine and develop a Cheshire East specific list. This was done by first establishing areas of **impact** by reviewing the evidence base alongside the council's opportunities to influence change, followed by developing **detailed** objectives, actions and implementation considerations.

- **Evidence base recap** - The first step involved reviewing the evidence base on the current context of each sector and the modelled carbon reductions milestones.
- **Opportunities for delivering progress** - The next step was to understand the council's influence within each sector so that the council understands its role in providing support. This was based on insights from engagement with the council, current policies and plans and research into best practice. Similarly, stakeholder groups were also defined for each sector to show the different actors that would need to be involved and what potential roles could be. This exercise was not exhaustive, nor did it aim to prescribe a set of actions but instead aimed to show where different groups could contribute. This ensured that the council's action plan could focus on how to support or enable stakeholder action. Other potential factors that might impact progress but are beyond the influence of the council were also considered.
- **Priority actions** - The above steps were then used to create a set of objectives or action areas where the council should focus its support. This was subsequently broken down into a list of more detailed actions, incorporating specific barriers or enablers raised during local consultation. In addition to the actions, a summary of equality considerations has been added to factor in how the actions may impact the wider society. A more detailed analysis of these actions including metrics for measuring success and potential resource requirements are included in Appendix 4.

Finally, a monitoring framework has been developed to help the council progress the action plan forward. Key performance indicators have been assigned to support tracking and assessing the progress of the actions.





# 3.1 Overarching Actions



## 3.1 Overarching Actions

### Introduction

Achieving the borough's target of carbon neutrality by 2045, will require a range of activities across the council's own operations. Cheshire East Council can positively impact their own carbon emissions through strategy and policy updates, procurement changes and educating staff.

Action area	Current context
Council footprint	The Council's footprint for 2018-19 was 15,447tCO <sub>2</sub> e.
Council staff	The Council employs over 3,500 people working across around 500 services.
Procurement emissions	In the financial year 2021/22 emissions from contracts totalled 4,317tCO <sub>2</sub> e. The majority of emissions was sourced from professional services and rentals.
Towns and Parishes	There are 12 town councils and 90 parish councils within Cheshire East.
Climate action groups	There are several local climate action groups operating in Cheshire East who have come together to form the Cheshire East Climate Alliance.

The [Cheshire East Plan](#) is the main overarching strategy, while the [Carbon Neutral Action Plan](#) includes actions for the council to prioritise in support of its carbon neutral 2027 organisational target. This also includes some enabling actions that will influence climate action across the borough with the council leading by action.

#### Opportunities for Delivering Progress

##### Council's influence: High

The main areas in this section consider actions the council can take internally to ensure its processes, people and decisions are aligned to its carbon neutral target. In addition, the council can maximise the partnerships and relationships it has to make the most of its wider influence to key stakeholders connected to the council.

As a result, the council has a high degree of influence over the Overarching actions. Internally, the council can make changes to internal processes and decisions to ensure that they consider the impacts on the carbon neutral ambition. This does occur to some extent already – the carbon impact of projects is reviewed in some cases, but not consistently, and these impacts are not always prioritised in the final decision. There is also an opportunity with the development of a new Cheshire East Plan for the council to prioritise climate action.

On its work with partners, the council has a slightly lower level of influence, as it cannot demand changes or effort from partner organisations. However, many local organisations are also committed to similar targets and there could be more for the council to do on maximising existing networks and partnerships to collaborate on action, share ideas and concerns. The council can also facilitate more collaborative working and provide advice and guidance.

## 3.1 Overarching Actions

### Working Together

#### Stakeholder Roles

Coordination among various stakeholders across the borough will be important to ensure lessons learned and best practice is shared. Efficiencies and economies of scale can be achieved if effective collaboration occurs with local stakeholders. The following table summarises some of the potential roles for identified stakeholder groups.

Stakeholder	Roles
All suppliers	Reducing emissions in the borough and across the council's wider footprint will rely heavily on suppliers to not only report their emissions and set targets but also to take actions to reduce emissions from their own operations. Reducing their own emissions, particularly those based in the borough will help contribute to borough-wide progress. Scope 3 emissions profile has been developed to support this.
Town and Parish Councils	The local Town and Parish Councils can help with coordination and implementation of actions across the borough. Capacity and resources are limited at Town and Parish Councils, therefore effective management across the Councils will be important.
Local businesses, organisations and residents	There will be specific roles for business, residents and other organisation in each sector but generally there is a need for engagement with guidance and programmes set up by the Council. Communication is needed between all stakeholders.
Public sector	Collaboration and engagement will be required across all public sector organisations in Cheshire East on accessing funding, leading by example and delivering on projects which have multiple benefits e.g. health and climate.
Voluntary, Care, Faith and Social Enterprise (VCFSE) sector	VCFSE organisations will also need to be involved and can embed sustainability practices within their business and day to day roles. The needs of the community or member of the community will need to be considered in changes. The organisations may also be able to help communities through their work.

#### Other factors to consider

The following factors could impact how quickly progress happens:

- **Competing priorities** – When working across different stakeholders across the borough, there will be competing concerns and agenda on how to reach net zero. The priorities of each stakeholder may be different which can be beneficial if lessons and resources are shared, but it could also potentially slow down action if it takes additional time to align activities.
- **Government policy and funding** – Changes to national policy and ambition and availability of funding for resources will help positively or negative enable local action.



## 3.1 Overarching Actions

### Action Plan

#### Priority Actions

The following actions outline how the council will support stakeholders and deliver on the identified opportunities outlined on the previous pages. The colour of the objectives refers to the level of carbon impact. Starting from lower carbon impact to higher carbon impact the order is blue, yellow, light green, dark green. A more detailed version of these actions including implementation considerations is included in Appendix 4.

Objective	2025-2030 Actions
Encourage and enable council staff to take climate action	Continue to provide education and enhance climate knowledge and explore rolling climate pledges for council staff.
	Every service area within the council to have a named position with a focus on carbon detailed within their role, these carbon champions to form a Wider Borough Carbon Board.
	Prioritise at least one person per team and all committee chairs and vice-chairs to be certified as carbon literate.
	Provide guidance and support on agile working practices to reduce unnecessary travel.
	Design a communication campaign, different to previous approaches, to inform people of the facts/urgency of the situation and motivate staff to proactively act and support activities.
Council policies and processes to prioritise reducing carbon and climate impact	Prioritise and consistently use carbon assessments in the decision process of projects and include carbon pricing into capital investment decisions.
	All policies, strategies and plans that are being developed or renewed to incorporate carbon reduction as a central pillar. Where possible, documents being reviewed to go through the Carbon Neutral team to explore options for carbon reduction. In particular, the upcoming Local Plan, Transport Plan, Corporate Plan and Local Wellbeing Strategy.
	Continue to explore divesting from fossil fuel investments in the council pension fund.
Reduce the council's supply chain related emissions	Assess and monitor the carbon impact of the Council's supply chain and local supply chain.
	Further embed carbon neutral consideration into Procurement Policy (reduce Scope 3 emissions), including through social value and increased weighting.

## 3.1 Overarching Actions

### Action Plan

Objective	2025-2030 Actions
Develop partnerships with local organisations to deliver climate action	Engage with business support organisations and skills training providers to encourage take up of carbon reduction training in local businesses.
	Explore developing an ambassador programme for businesses to facilitate knowledge sharing and support collaboration.
	Identify external groups working on overlapping measures to work together e.g. Air quality steering group.
	Increase co-operation with local environmental and sustainability groups on local engagement and action.
	Work with other local organisations to have joint messaging on the benefits of climate action, in particular the health benefits.
Enable Town and Parish councils to take climate action	Support Town and Parish Councils with information on opportunities for grant funding schemes and potential projects.
	Explore collaborating with partners on roaming resident engagement sessions.
	Promote innovative communications at events with climate action at their core to raise awareness to local residents.
	Work with Town and Parish council to explore setting up dedicated support within the council for Town and Parish climate action and possible opportunities for funding this.
Support a regionally co-ordinated climate action approach	Explore collaboration on climate action with neighbouring authorities and sub-regions.
Explore avenues for generating finance for local low carbon projects	Explore the opportunities for green finance e.g. business rates and explore opportunities in for mechanisms in the way the council raises revenue to raise funding for green projects.
	Continue to promote investment in low carbon projects by the local community and local businesses through community grants schemes.

#### Equality Considerations

- Ensure that work with Town and Parish councils considers the variety in size and geography of the council areas and constituents, to ensure that resource is used in an equitable way.
- Ensure inclusivity and equality are embedded into the way in which Cheshire East Council operates and manages its sustainability work.
- Ensure projects that the council is supporting consider the avoidance of negative impacts on certain communities and that they support inclusion, particularly of marginalised and excluded communities. Ultimately, the outcomes of the plan should work to reduce health inequalities resulting from climate change.
- All climate action should consider vulnerable groups, including the impact of action on communities and opportunities to prioritise action in area most in need.



# 3.2 Domestic Buildings





## 3.2 Domestic Buildings

### Introduction

#### Evidence Base Recap

The domestic buildings sector represents 23% of Cheshire East's total emissions. This sector covers emissions from households from which, fall into one of two categories; heating and hot water emissions and emission from lighting, appliances and cooking. These categories across the borough are approximately an 80:20 split.

Action area	Current context	Modelled milestones
New builds	1,562 new homes were completed in 2022 across Cheshire East. SCATTER modelled a 12,500 increase in the number of households by 2050. This is an estimate based on historical levels of growth and the actual levels of development will be established by the Local Plan.	<ul style="list-style-type: none"> <li>7,200 households receive "medium" retrofit.</li> <li>57,500 households receive "deep" retrofit.</li> <li>9,600 new houses projected in SCATTER are built to Passivhaus standards.</li> <li>Reduce energy demand for appliance, lighting and cooking by 31%.</li> <li>46% of heating systems are heat pumps or equivalent electrified systems, 54% met by gas/solid fuel systems.</li> <li>32% reduction in gas usage for domestic cooking, displaced by electric systems.</li> </ul>
Energy Performance Certificate (EPC)	19% of domestic EPCs were rated B and above.	
Vulnerable households	18,475 properties are classed as in fuel poverty.	
Housing tenure	The 2021 census showed 16% of the market is private rental, 12% is social rented and 72% is owner occupied.	
Gas consumption	From 2010 to 2020, gas consumption fell by 2% borough wide, 12% per household.	

The Council has the [Cheshire East Plan](#), [Building Regulations](#), [the Local Plan](#) and the [Housing Strategies](#) as the main strategies in this area. The council mostly delivers energy efficiency improvements through central government grant schemes e.g. HUGS and SHCF. These schemes have been successful but that only apply to a small proportion of homes that meet the qualifying criteria, leaving many other homes unsupported. The council also has the [Rural Action Plan](#) in place which includes rural property actions.

#### Opportunities for Delivering Progress

##### Council's influence: Medium

In order to deliver improvements to homes the council relies on central government funding to be available, which is changeable and outside of the council's control. The council does have good networks with registered housing providers which could be maximised to encourage and drive improvements. The council has the ability to share information on grant opportunities to households that qualify (e.g. vulnerable households or rural communities) and does use this influence to encourage householders to take up schemes where relevant. The council has less ability to influence those who do not qualify for funded schemes and will need to provide guidance and information but cannot fund measures in those homes.

## 3.2 Domestic Buildings

### Working Together

There is also opportunity to influence new developments via planning and the update to the local plan. However, ambition may be constrained by what is included in the National Planning Policy Framework and current building regulations. There are also competing priorities for new developments which may limit the extent to which carbon reduction is implemented so the council will need to explore how to balance this.

The private rental market is seen as difficult for the council to influence but there are networks with landlords that the council could use for engagement. The enforcement of Minimum Energy Efficiency Standard (MEES) and housing efficiency standards was seen as an area that the council was more reactive in but could use its powers to improve.

#### Stakeholder roles

As the sector with the largest emissions within the borough, it is critical stakeholders are meaningfully engaged to tackling emissions in domestic buildings.

Stakeholder	Roles
Registered housing providers	There will be a need to work with housing providers to improve housing stock and access government funding. There may also be a need for housing providers to engage with their tenants on energy saving.
Private Landlords	Landlords are required to meet certain energy efficiency standards so there is a need for landlords to make improvements to properties and exceed these where possible.
Homeowners	Given that a large proportion of homes are owner occupied, there will be a need for those able to pay to make improvements to their homes. There are barriers to retrofit but other improvements could also be explored such as smart meters. Residents can engage with energy advice and guidance, where applicable.
Developers	With the local plan review, developers have the opportunity to engage with plans to explore ways to further reduce carbon in new developments.
Retrofit providers	Skills we be needed from industry to deliver home improvements.
Regional Bodies e.g. North West Net Zero hub	There is a need to encourage and promote regional collaboration where best practices can be shared, such as the Regional & Authority Level Retrofit Assessment.
National Government	Further funding and grant schemes will be needed to aid the most inefficient and poorest households to have energy saving measures. Ambitious planning policy, building regulations and the phasing out of fossil fuels is needed.

#### Other factors to consider

The following factors could impact how quickly progress happens:

- **Skilled workers** – There are not enough qualified engineers and retrofit workers to meet the demand that is required. Engaging with education institutions will be important to ensure that there is a growing local workforce.
- **Government policy** – Policy changes to domestic heating systems can impact the roll out of heat pumps and other electrified systems.



## 3.2 Domestic Buildings

### Action Plan

#### Priority Actions

The following actions outline how the council will support stakeholders and deliver on the identified opportunities outlined on the previous pages. The colour of the objectives refers to the level of carbon impact. Starting from lower carbon impact to higher carbon impact the order is blue, yellow, light green, dark green.

Objective	2025-2030 Actions
Support private rental market to improve energy efficiency of domestic properties	Improve enforcement of minimum energy efficiency standards to capture non-compliance, providing support to tenants and landlords where needed. Create mechanism to report landlords not meeting standards.
	Provide guidance and educational resources to landlords on the need to improve properties and the benefits of investing.
	Create green accreditation schemes for private landlords including access to finance, suppliers, installers and discounted EPC surveys as an incentive to the private rental sector to improve energy efficiency.
	Local Skills Improvement Plan to ensure skills to deliver medium and deep retrofit and engineering are within the local workforce.
	Improve enforcement of minimum energy efficiency standards to capture non-compliance, providing support to tenants and landlords where needed. Create mechanism to report landlords not meeting standards.
Planning supports net zero ambitions by increasing energy efficiency in new builds	Explore using the Local Plan refresh as an opportunity to increase ambition on the standard and quantity of net zero new builds and carbon reporting.
	Develop supplementary planning documents or other guidance to provide advice on improving energy efficiency, low carbon heating and renewables. Consider using Passivhaus or equivalent as the standard.
Support the development of net zero infrastructure	Engage with our Distribution Network Operators (DNOs) to plan for greater electrification of systems in households.
	Identify future residential developments that meet criteria for heat networks or heat network zoning.

## 3.2 Domestic Buildings

### Action Plan

Objective	2025-2030 Actions
Enable and advise vulnerable households to improve home energy efficiency	Support off-gas or rural communities to switch heating systems to sustainable sources through grant funding and awareness raising.
	Provide guidance and advice to households to publicise the availability of government funding for retrofitting and energy efficiency measures, such as ECO4 and ECO flex.
	Directly allocate available funding for retrofit or prioritise delivery of grant funding of low energy efficiency homes in the borough, for the most vulnerable households.
	Explore the use of green finance on how to retrofit homes (e.g. green mortgages).
	Continue to work with social housing providers to deliver grant funding and use lessons learnt to expand schemes in future.
Support homeowners and the able to pay market to improve energy efficiency of domestic properties	Provide information to residents on retrofit options where feasible.
	Create a strategy which establishes a framework for large scale residential retrofitting and the council's role within it.
	Set up means for residents to collaborate and showcase local examples of decarbonisation via council website.
	Continue to develop neighbouring sub-regional co-operation on housing, which could lead to sharing capacity and resources and supporting green finance opportunities.

#### Equality Considerations

- Households on low income may struggle to attain the benefits of retrofitting measures due to having a lack of access to upfront capital costs.
- Households which are affected by fuel prices and the rising cost of living, should be considered to make sure their health and wellbeing is not significantly impacted.
- Remote communities are more likely to require substantial intrusive measures due to hard to treat housing from being less likely to be connected to the mains gas and electricity.
- In the rental sector, the cost for some retrofitting measures may be passed on to tenants, who may or may not have the funds.
- Local businesses will feel time and cost pressure from larger businesses meeting their targets.
- Businesses will need to upskill workers to install electric heating.



# 3.3 Non-Domestic Buildings & Industry





## 3.3 Non-Domestic Buildings & Industry

### Working Together

Influence of private businesses is more limited. For SMEs, some grant funding can be accessed and facilitated by local authorities but this is reliant on the provision of it. The council can use its connections with large businesses in the borough, particularly those which operate internationally and follow international best practice for reporting and target setting to facilitate knowledge sharing and best practice. The council can also encourage knowledge and resource sharing through social value offers, where appropriate. There may also be a role in convening and facilitating collaborative projects using business networks and clusters.

#### Stakeholder roles

Tackling emissions in non-domestic buildings requires coordination between multiple stakeholders given the different types of businesses and building owners across a whole borough.

Stakeholder	Roles
Public sector	Some public sector buildings can access grant funding for delivering energy efficiency improvements. Organisations in the public sector can work together and share best practice. Feasibility studies and match funding may be required for improvements.
SMEs	Although only small businesses, there is still a need for SMEs to reduce emissions from their operations. Monitoring energy usage and exploring grant funding or ways of financing improvements will need to be adopted. However, some SMEs may be tenants so will be limited in building interventions.
Large businesses	Large businesses could have a large impact by reducing energy consumption at sites. However, they are not always headquartered in the borough even if they do have significant operations, which can make it difficult for them to have autonomy to act locally. More efficient industrial processes will also need to be delivered by businesses.
Business Parks	There could be a role for businesses located in business clusters to collaborate and share resources on climate action.
Heritage building owners	Heritage buildings may present challenge as there are restrictions on development however it is still important that energy saving measures are made where possible.
National Government	Further funding and grant programmes will be needed to support businesses, particularly small businesses. Further policy and legislation on emissions reduction from industry can support decarbonisation. Ambitious planning policy, building regulations and the phasing out of fossil fuels is needed.

#### Other factors to consider

- **Government policy** – Changes to policies that impact energy efficiency, low carbon fuels and the uptake of renewables will be important to help give confidence to companies to implement interventions.
- **Innovation and competition** – Companies are increasingly setting their own science-based targets and seeing the pressure from investors and customers to make more sustainable choices. This may drive further demand and opportunities.

## 3.3 Non-Domestic Buildings & Industry

### Introduction

#### Evidence Base Recap

Emissions from non-domestic buildings make the sector the second largest contributor to Cheshire East's emissions profile. There are four sub-categories within non-domestic buildings, the largest being industrial building and facilities (14%), then commercial buildings and facilities (7%), institutional buildings and facilities (3%) and the smallest is fugitive emissions (2%). Similarly, to domestic buildings, emissions within non-domestic buildings split into two categories at a ratio of 60:40; heating and hot water emissions and emission from lighting, appliances and cooking.

Action area	Current context	Modelled milestones
Display Energy Certificate (DEC)	In 2020, over 1 in 4 were rated E,F or G.	<ul style="list-style-type: none"> <li>Reduce heating demand in buildings by 17%.</li> <li>11% reduction in demand for appliances, lighting and cooking.</li> <li>46% of heating systems are electric, with the remaining 54% being supplied by non-electric systems.</li> <li>Process emissions reduced: 26% for chemicals, 18% for metals, 22% for minerals and 73% other industries.</li> </ul>
Businesses	As of 2023, there are 19,300 enterprises in Cheshire East.	
Small Medium Enterprises (SMEs)	Over 90% of businesses in Cheshire East are classed as SMEs.	
Gas consumption	1,700 GWh of gas was consumed in 2021 in Cheshire East.	
Listed buildings	There 2,637 listed buildings in Cheshire East.	
Public sector	In 2020, emissions from public sector buildings was 63.12 ktCO <sub>2</sub> e. There are 155 schools in Cheshire East and 16 leisure centres.	

[Building Regulations](#) are the key policy managing new non-domestic property development. The [Council's Asset Management Plan \(AMP\)](#) also supports the Council's decision making about investment in its land and property assets to deliver its services.

#### Opportunities for Delivering Progress

##### Council's influence: Low

As this sector is largely owned and managed by public and private sector organisations outside of the council, most of the activities sit outside the council's direct influence. However, the council has significant influence over the buildings it owns, which form a small proportion of non-domestic buildings across the borough. The council has good relationships with other public sector organisations in Cheshire East (e.g. schools and leisure centres) and the council could support access to funding, feasibility studies and other public sector financing. The council could also use this network to convene public sector organisations to have a joined-up approach.

Through planning, the council can also play a wider role in the decisions around new developments, and the Local Plan can be an enabler to push forward better standards, however the need to align with the national planning framework has historically limited net zero ambition in this area. The council can use upcoming reviews of the Local Plan to influence improvements.

## 3.3 Non-Domestic Buildings & Industry

### Action Plan

#### Priority Actions

The following actions outline how the council will support stakeholders and deliver on the identified opportunities outlined on the previous pages. The colour of the objectives refers to the level of carbon impact. Starting from lower carbon impact to higher carbon impact the order is blue, yellow, light green, dark green.

Objective	2025-2030 Actions
Enable and encourage businesses to support the borough's net zero ambition	Engage with managed business parks to share best practice and identify collaborative projects.
	Lever external support for low carbon research and innovation by businesses, building strengths sub regionally and nationally.
	Conduct feasibility studies for additional low-carbon energy networks in areas of high heat demand e.g. Town centres and industrial estates across the borough.
	Promote the adoption of heat networks, including through heat network zoning and planning.
	Encourage businesses to set net-zero targets and provide open reporting of energy and carbon data.
	Engage with the Cheshire and Warrington sub-regional and the Sustainable and Inclusive Growth Commission to deliver recommendations.
	Explore opportunities to be involved in Net Zero North West Cluster Plan and maximise the local benefits of such a scheme.
	Explore a climate pledge related to decarbonising buildings for all businesses in the borough.
Provide tailored support to SMEs to monitor and reduce their footprint	Provide guidance and support to SMEs to monitor annual energy usage and create mechanism to report this.
	Continue to support businesses in accessing green finance and grants by providing staff resources for guidance and advice (e.g. shared prosperity fund).
	Rural lead to continue and expand work supporting businesses to increase energy efficiency and development of plans.

## 3.3 Non-Domestic Buildings & Industry

### Action Plan

Objective	2025-2030 Actions
Planning supports net zero ambitions by increasing energy efficiency in new builds	Investigate using Section 106 developer contributions and Community Infrastructure Levy to deliver net zero infrastructure.
	Explore using the Local Plan refresh as an opportunity to increase ambition on the standard and quantity of net zero new builds and carbon reporting.
	Use existing networks (e.g. Local Government Association (LGA)) to lobby for increased ambition in National Planning Policy Framework (NPPF).
Provide guidance to owners of listed buildings on options for decarbonisation	Provide guidance and best practice and promote knowledge sharing through the sub-region on listed building retrofit. Support owners to understand eligibility for funding and options for retrofit.
Enable and encourage public sector and community groups to support the borough's net zero ambition	Share lessons learnt and lead the way for others in the borough by decarbonising the council's own property.
	Use relationships with schools and leisure centres to support them with access to finance for retrofit and provide guidance on decarbonisation.
	Use the existing sustainability network to share knowledge and build collaboration opportunities. Explore ways the council can support this group.
	Support community groups and charities to decarbonise their buildings and activities.
	Engage with large public sector bodies and wider public sector partners, such as the police, to find synergies. Work collaboratively with, and support, NHS Trusts in working towards their net zero ambition through e.g. Heat Networks and joint procurement.

#### Equality Considerations

- New developments can be poorly equipped to future climate risks if not taken into account.
- Most small – medium businesses are tenants, which provides a barrier to retrofitting. Furthermore, the upfront capital cost for retrofitting may be too much and therefore lower operational costs will be missed out.
- Larger businesses achieving ambitious standards will likely apply pressure to local trade in cost and time.
- Many larger enterprises take a portfolio approach to retrofitting, which may lead to sites in Cheshire East becoming deprioritised.



# 3.4 Transport





## 3.4 Transport

### Introduction

#### Evidence Base Recap

Transport is the largest contributor (34%) to the carbon emissions profile for Cheshire East. The majority of emissions are associated with on road transport (33%), which includes all private and freight travel, while the remaining 1% is attributed to waterborne, rail and off-road vehicles (other transport).

Action area	Current context	Modelled milestones
Active travel	In 2021, 35% of people regularly walk or cycle 5 times per week.	<ul style="list-style-type: none"> <li>25% reduction in the average number of passenger miles travelled per person.</li> </ul>
Car ownership	75% of the mileage on Cheshire East's roads in 2019 were from private cars and taxis.	<ul style="list-style-type: none"> <li>5% reduction in the share of miles driven on roads.</li> </ul>
Public transport	The average number of bus journeys per person in 2021 was 6.	<ul style="list-style-type: none"> <li>Share of passenger miles increases 5% through active and public transport.</li> </ul>
Ultra-low emission vehicles (ULEV)	4,500 of registered vehicles are ULEV.	<ul style="list-style-type: none"> <li>89% of private vehicles are EV (electric vehicle) or HEV (hybrid electric vehicle).</li> <li>All buses and trains are electric.</li> </ul>
Heavy and light goods vehicles (HGVs/LGVs)	0.2% of HGVs/LGVs were electric in 2021.	<ul style="list-style-type: none"> <li>Road freight mileage reduces by 9% and the efficiency per mile travel increases by 71%.</li> </ul>

The Local Plan also includes some policies around minimising journey times. The Cheshire East EV Infrastructure Strategy is the key document outlining delivery of infrastructure to enable electric vehicle use. The [Cheshire East Highways Asset Management Strategy](#) focus on council assets. The [Local Transport Plan and Local Transport Development Plans](#) outline the actions and potential schemes to improve the transport network to support the borough. The extent to which these strategies prioritise environmental implications needs to be considered, given the potential competing priorities arising.

#### Opportunities for Delivering Progress

##### Council's influence: Medium

The council has a higher influence over transport and highways assets that the council owns and operates but is not able to change assets outside of its control. Planning requirements need to be considered with relation to the infrastructure needed to facilitate these changes. There are opportunities with updating the Local Transport Plan which can support and influence change in this sector. The council has the ability to provide infrastructure including cycle ways, public footpaths, bike storage and EV charging in owned car parks. By providing infrastructure and guidance to individuals and businesses, the council can use its wider influence to encourage the use of lower carbon travel options including active travel and electric vehicles. The council can influence access to buses, particularly rural buses but is more limited on national rail services. Lack of resource was mentioned as a barrier to the council, encouraging more behaviour change and the extent to which this is within the council's remit has been challenged.

The council's influence over external organisations on transport is limited but the council should still use existing networks to engage, particularly with larger companies who may have their own climate ambitions. There may be existing relationships with taxi companies via licensing for raising awareness.

## 3.4 Transport

### Working Together

Freight transport is an area where the council will have very limited ability to influence and requires transport authorities and industry to change, though there could be opportunities to explore strategic logistics sites as part of the council's Economic Strategy.

#### Stakeholder roles

Reducing transport emissions will require coordination from multiple stakeholders to ensure there is an efficient way for people to travel from point A to point B.

Stakeholder	Roles
Health sector	Communications advocating for active travel options can have their outreach extended by collaborating with the health sector.
Schools	Schools are a priority area to ensure that measures are implemented to improve air quality. Schools can play a role raising awareness with parents and pupils and ensuring measures are in place for safe active travel and public transport.
Businesses	Businesses have a key part in supporting employees with sustainable travel options. Guidance on travel planning will need to be distributed by to employees and facilities such as bike storage, showers and EV charging can support staff. Incentives could also be provided. In line with the other interventions in this sector, commercial vehicles will also need to shift to alternative fuels and where possible journeys reduced.
Residents	A large part of this sector relies on residents being able to uptake active travel, public transport and EVs. Whilst it is important this is enabled by the council, there will still be a need for behaviour change from people to choose more sustainable options where possible.
Freight	Freight makes up a significant part of transport emissions so there is a role for freight companies to consider local consolidation and decarbonising vehicles. Although many will operate beyond the boundary of Cheshire East.
National Government	Funding for infrastructure will be needed to support councils to deliver sustainable travel options. There also needs to be ambitious policy and phasing out of fossil fuel vehicles.

#### Other factors to consider

- **Behaviour change** – Cheshire East is a heavily car dependent area which will require a significant shift in behaviours for residents to switch to active travel options. This change may occur quicker or lower than desired but will rely on a trusted infrastructure system to encourage the change.
- **Technology changes** – Council policies will need to stay flexible enough to allow for the consideration of new innovative technologies. Stakeholders will need to stay on top of emerging changes.
- **Level of coordination** – For the transport sector in particular, it requires increased coordination between different stakeholders as people do not move just within the borough but also to neighbouring local authorities. Understand where the demand is for travel will be important and ensuring that there are low carbon options available for those commutes.
- **Supporting infrastructure** – There are concerns about a lack of supporting infrastructure and services e.g. roads not suitable for cycling, EV charging points and lack of public transport.

## 3.4 Transport

### Action Plan

#### Priority Actions

The following actions outline how the council will support stakeholders and deliver on the identified opportunities outlined on the previous pages. The colour of the objectives refers to the level of carbon impact. Starting from lower carbon impact to higher carbon impact the order is blue, yellow, light green, dark green.

Objective	2025-2030 Actions
Planning supports net zero ambitions by prioritising low carbon transport options	Explore options to encourage developers to create neighbourhoods with good access to services and public transport and active travel infrastructure/facilities (e.g. bike racks, cycle lanes, and wide and well-lit pavements).
Enable and support schools to reduce their emissions	Work with schools and academies in the borough to encourage active travel, set up walking buses and provide cycle workshops.
	Explore the possibility of restrictions on idling through anti idling campaigns, introduce parking zones and road closures near schools during peak hours.
	Engage with schools to identify opportunities for new or extended school bus routes.
Support decarbonisation of freight	Encourage and support council suppliers and other businesses to utilise rail freight or waterborne opportunities as opposed to HGVs.
	Review opportunities for freight consolidation and loading restrictions, (including personal deliveries) in town centres, to reduce last mile emissions.
	Encourage the use of local suppliers through setting up "meet the supplier" events and promote the benefits of consolidating journeys in forums and business groups.
Encourage businesses to reduce business related journeys and support their staff to use sustainable transport options	Facilitate flexible and agile working practice for businesses through supporting development of co-working spaces.
	Encourage businesses to offer incentives to staff to use more sustainable transport e.g. active travel, public transport and EVs.
	Encourage businesses, particularly large employers to develop a sustainable travel plan including providing facilities for active travel (e.g. cycle to work scheme, bike racks) and infrastructure for EV and alternative fuel (e.g. Hydrogen) to support their staff to make sustainable travel choices.
Support commercial vehicles to switch to EV	Engage with businesses on route optimisation techniques and provide guidance on the benefits of switching to EVs.
	Engage with taxi companies on the benefits of switching to EVs and barriers to switching fuels.
Encourage residents to use more EVs	Provide guidance on travel planning, and the benefits of switching to EVs, so residents can make informed choices.
	Explore and identify EV funding opportunities (for purchasing an EV or installing charge points) which are aimed at residents.

## 3.4 Transport

### Action Plan

Objective	2025-2030 Actions
Improve infrastructure for lower carbon transport options	Install EV infrastructure in identified strategic sites across the borough to support the switch to EVs, in line with the EV charging strategy.
	Continue to deliver on EV infrastructure strategy including measures on buses, taxis, off street parking and DNO engagement.
	Ensure all new road building and road maintenance projects minimise their carbon impact.
	Explore the opportunities to improve on and expand active travel corridors defined by those set out in the Cheshire East local cycling and walking infrastructure plan.
Use plans and strategies to increase active travel and disincentivise higher carbon transport options	Identify sites of high active travel footfall and consider measures which will encourage a greater uptake (e.g. cycle lanes and pedestrian zones) and provide safe and clean areas for residents.
	Continue to deliver on Air Quality Action Plan including developing active travel strategy, low emission strategy, website updates and school resources.
	Consider schemes that have been implemented elsewhere such as emissions-based charges, low emission zones, workplace charges to encourage the switch to EVs and consider potential impacts of this. Review speed limits where appropriate and consider more 20 mph zones where appropriate.
Enable communities to have more low carbon, accessible and reliable public and shared transport options	Work with industry partners to decarbonise public transport across the borough e.g. switching buses to 100% electric.
	Use the Local transport plan to improve service offerings and to explore how we can develop a public transport offering which reflects the needs of residents in each geographical area.
	Encourage car sharing including car sharing apps.
	Support demand responsive transport and promote car club developments across the borough.

#### Equality Considerations

- The lack of accessible active and public travel infrastructure may limit vulnerable and differently-abled groups, therefore private vehicles may be their only option. There could be a need for more specialist services and/or equipment which might not be available locally.
- Improvements in active and public travel options need to consider vulnerable populations and equity to ensure improvements benefits are not just seen in more affluent or already well-connected areas.
- Low-income residents are less likely to be well served by decentralised services and the high cost of public transport compared to private vehicle use will act as a barrier. It is unlikely that these communities will switch their ICE vehicles to EVs due to the current costs and lack of proper infrastructure.
- Businesses may have to switch to EVs if they are within a congestion or emission zone. This will cause a high upfront cost which some businesses may struggle with.
- Communities in rural areas of Cheshire East will most likely rely on their private vehicles as public transport is not feasible.



# 3.5 Agriculture & Land Use



## 3.5 Agriculture & Land Use

### Introduction

#### Evidence Base Recap

The agriculture and land use sector accounts for 12.03% of Cheshire East's carbon baseline. There are three sub-categories that contribute to this value are livestock (11%), agriculture (1%) and land use (0.3%). Livestock and agriculture are sources of emissions stemming from farm animals and crop farming practices, respectively. Land use acts both as a source and sink for emissions due to changes in the land's use and the natural environment taking up carbon.

Action area	Current context	Modelled milestones
Land use type	70% of land in Cheshire East is classified as agricultural, as of 2022.	<ul style="list-style-type: none"> <li>• 12% reduction in the number of livestock.</li> <li>• Increase lone tree planting to the equivalent of 50 trees per hectare.</li> <li>• 24% in forest coverage and a 7% decrease in grassland.</li> </ul>
Livestock	1.8 million poultry, 140,000 sheep, 125,000 cattle and 8,000 pigs as of 2020.	
Non developed land	91% of land is classed as non-developed in Cheshire East in 2022.	
Council-owned land	Over 2,600 land and building assets under Cheshire East ownership.	
Tree coverage	Lone tree coverage for 2020 was approximately 45 trees per hectare.	
Woodland	In 2022, 9,250 hectares across Cheshire East was classed as woodland or forestry.	

The [Green Infrastructure Plan](#) is the council's main plan covering the natural environment and outlines the aspirations for a comprehensive and connected green infrastructure that will meet the needs of people and nature in the 21st century; to pass on a better environment to the next generation. This outlines the four reasons to invest in Cheshire East's natural green infrastructure, one of which is climate change.

The Local Plan also includes some policies around the use of land, while the Environment Strategy covers how the council will address the issues in agriculture and land use. [Cheshire East Greenspace Strategy](#) covers the management and connection of green space to maintain health and wellbeing and biodiversity while the Landscape Scale Partnership Strategy sets out how the council will work with National Trust to effectively manage land in the north of the borough. The protection of peatland is also a priority of the council following a study into the [Peatlands of Cheshire East](#) and their environmental importance.

#### Opportunities for Delivering Progress

##### Council's influence: Medium

The council has significant influence over land that it manages and owns, to best understand the most beneficial use of that land in relation to biodiversity, carbon sequestration and sustainable land management practices. The council has less influence over the activities and practices of local landowners on their land but has an opportunity to showcase leadership and provide guidance on sustainable practices. Planning is also a key enabler in ensuring sustainable land use while considering biodiversity implications and can impact new developments.



## 3.5 Agriculture & Land Use

### Working Together

A particular focus will be on agricultural land, the council has limited influence over farming and farming practices, but it is a key sector for the borough and there are existing networks to engage with. Peatland is also a priority but some of this is on privately owned land so the council must use its influence to raise awareness and work with other landowners.

#### Stakeholder Roles

Protecting and enhancing the agricultural sector will greatly help the borough in increasing its carbon sequestration potential. There are a number of land-owners and land uses to consider:

Stakeholder	Role
Farmers	As a significant land use in Cheshire East is agriculture, farmers are a key stakeholder. They have a role in engaging with this agenda and exploring more sustainable farming practice where possible.
Landowners	There are a number of private landowners in Cheshire East that can also play their part by protecting and enhancing green space and biodiversity. There will be a need to engage with the council and other landowners.
Education	Colleges, in particular, Reaseheath College, offer Agricultural courses to help support and shape the future of farming. The colleges can help increase agricultural skills in the local workforce.
Local communities	The use and continued protection of green spaces from local communities will be important to ensure that they are maintained. Volunteer and community groups are often the champions of these efforts and support tree planting efforts.
National Farmers Union	The NFU can help communicate the importance of climate change and sustainability. They have the ability to coordinate nationally and align on guidance and information provided to farmers.
National Government	There is a need for ambitious policies on new developments and support for the agricultural sector to reduce emissions.

#### Other factors to consider

- **Ownership of assets** – A continued assessment of the ownership of assets that could plant trees, create new wetlands and wildlife zones, and create public green spaces will be important. As ownership changes, engaging with these landlords will be critical to ensuring green infrastructure remains a priority.
- **Biodiversity and ecology** – Plans must ensure carbon reduction and sequestration opportunities do not overtake wider environmental impacts and cause adverse effects on biodiversity and local ecosystems.
- **Changing diets** - There may be a shift in diets that could impact livestock in Cheshire East as people shift to local, seasonal and plant-based foods. The extent at which this behaviour change happens will impact the livestock industry.



## 3.5 Agriculture & Land Use

### Action Plan

#### Priority Actions

The following actions outline how the council will support stakeholders and deliver on the identified opportunities outlined on the previous pages. The colour of the objectives refers to the level of carbon impact. Starting from lower carbon impact to higher carbon impact the order is blue, yellow, light green, dark green.

Objective	2025-2030 Actions
Support the farming community to encourage regenerative and sustainable farming practices	Review the Farms strategy and Agricultural Land Holdings to maximise opportunities to reduce carbon emissions.
	Continue to engage with the National Farmers' Union (NFU) and other key agricultural stakeholders to provide guidance on sustainable farming practices.
Maximise carbon sequestration, support biodiversity and use sustainable land practices on council owned land	Where possible, restore, retain and protect existing land uses which store carbon dioxide on council-owned land. E.g. allow community groups to grow and upkeep wildflower verges, small grass areas and have access to allotments.
	Update the Green Infrastructure Action Plan to include Landscape-scale projects, town and service improvements.
	Work with town councils and other local community groups to deliver tree planting and other carbon sequestration activities as well as management of trees, especially in flood prone areas.
Planning supports net zero and biodiversity ambitions	Ensure tree cover, green infrastructure and Biodiversity Net Gain (BNG) is considered for all new developments through the new Local Plan by mandating for a minimum level of tree coverage in new developments, in line with the Carbon Neutral ambition.
	Where possible, ensure new developments support the environment by avoiding constructing on sequestering land e.g. greenbelts and peatlands.
Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Raise awareness through business networks and provide guidance to businesses on tree planting and local offsetting.
	Where possible, avoid any degradation in healthy peatlands and restore as much degrading peat (which acts as a carbon source) as possible by working with landowners.
	Engage with local land owners and key stakeholders on land use issues and ways in which the council can provide support.

#### Equality Considerations

- Lower income areas are less likely to experience green infrastructure projects as there is a lack of spaces and services to develop them.
- Shifting agricultural practices should put farming communities at the heart of a just transition, ensuring communities are not left behind and are able to benefit from climate action.
- The agricultural sector may require knowledge sharing/ upskilling if agricultural practices are required to change.
- Businesses with lack of information on climate risk may lead to projects or developments occurring on sensitive or risk-prone areas.

# 3.6 Waste



## 3.6 Waste Introduction

### Evidence Base Recap

The waste sector represents 1% of Cheshire East's emissions but consumption in Cheshire East results in emissions in other areas nationally and internationally outside of the borough's boundary.

Action area	Current context	Modelled milestones
Household waste	In 2021, the total collected household waste was 199,826 tonnes of waste, of which 56.3% was sent for recycling.	<ul style="list-style-type: none"> <li>• 24% reduction in the volume of waste.</li> <li>• Increase recycling rate to 66%.</li> </ul>
Commercial waste	The commercial and industrial sectors generate more waste than households. In 2021, the council collected 3,663 tonnes of waste from non-households. There are other waste providers which collect commercial, industrial and construction waste.	

Cheshire East already has a [Municipal Waste Management Strategy 2030](#) which includes high level objectives to reduce household waste, increase recycling and work in partnership with other organisations. A [Minerals and Waste Plan](#) has also been developed for the borough. All of the waste collected is diverted from landfill by sending for composting, reuse, recycling and energy recovery. Commercial and Industrial waste in the borough may be collected by other waste management providers, but the council can still offer recycling services or use its connections with businesses to raise awareness of better recycling and reuse.

### Opportunities for Delivering Progress

#### Council's influence: Low

The council can reduce waste produced on their own premises and from their own operations, but the majority of waste in the borough will be produced by other stakeholders including residents, businesses and other organisations. However, the council does have an opportunity to influence this through the provision of information and guidance in household waste collection and disposal services; including kerbside collection, recycling centres and litter bins) and by providing education and guidance to stakeholders. The council is also the waste planning authority which means they can develop planning policies to sustainably manage waste for new developments.

An important part of reducing waste is in the design of products to be more sustainable (e.g. ability to repair, recyclability), the council has a limited ability to influence this but could work with local manufacturers or encourage buying of more sustainable products including within their own procurement. For recycling, there needs to be demand or a market for recycled materials. It is challenging for the council to influence this as markets will extend beyond Cheshire East and require intervention at a larger scale.

## 3.6 Waste

### Working Together

#### Stakeholder Roles

Given the number of waste producers and macro factors at play in the waste sector, a number of stakeholders will need to be involved to deliver the waste interventions.

Stakeholder	Roles
Residents	Residents have a role to play in reducing household waste and increasing recycling and reuse where possible. Individuals can engage with campaigns and resources on how to recycle and reduce waste, engage in community initiatives (e.g. food redistribution, repair shops), consider the sustainability of products they buy and be encouraged to reduce consumption.
Businesses and industry	Commercial and industrial waste makes up a significant proportion of waste generated in borough and so there is a need for organisations to reduce waste, reuse and recycle where possible. Organisations should embed principles of circular economy into their business models and consider opportunities to reduce waste in supply chains.
Other local organisations e.g. NHS, police, schools	Schools and educational institutions can promote good waste practices in young people as well as reducing waste from their operations. There are already schemes in place with schools in Cheshire East to support this. There is also a role for other public sector bodies such as healthcare (e.g. Cheshire East Partnership) to reduce waste where possible and create a waste management plan.
National Government	There is a need for national government to lead the way through upcoming policies such as Extended Producer Responsibility. Food waste collection, Deposit Return Schemes and standardisation of waste collection. There may also be a role in encouraging markets for secondary recycled materials.
Manufacturers	Sustainability should be factored into product design and so manufactures or organising developing products should consider and review the opportunities to improve this.
Other waste collection and disposal providers	Other waste collection and disposal providers should ensure clear information is provided on what can and can't be recycled and work with the organisation collecting from to minimise waste and contamination.

#### Other factors to consider

The following factors could impact how quickly progress happens:

- **Government policy** – Changes proposed as part of the national Resource and Waste Management Strategy, the timing and level of ambition will impact on the delivery of waste interventions.
- **Secondary market for materials** – As referenced early, it is important to have a well-functioning secondary market for the use of recycled material to reduce the need for new materials.

## 3.6 Waste Action Plan

### Priority Actions

The following actions outline how the council will support stakeholders and deliver on the identified opportunities outlined on the previous pages. The colour of the objectives refers to the level of carbon impact. Starting from lower carbon impact to higher carbon impact the order is blue, yellow, light green, dark green.

Objective	2025-2030 Actions
Improving waste services to enable waste reduction and circular economy	Develop a circular economy roadmap for the borough, mapping material flows within the area to identify opportunities for circularity and co-location.
	Encourage other waste collectors to review their waste processing and impact of RCVs.
	Respond to consultations and engage with national government on changing legislation to push ambition and plan for implementation.
Raising awareness amongst residents of the waste hierarchy and supporting initiatives that enable reuse	Support community groups to develop sharing/circular economy e.g., repair café, library of things, community fridge, food redistribution centres.
	Continue to work with organisations and develop own campaigns to deliver education and awareness raising on waste reduction, recycling and food waste.
	Continue to engage with schools and other educational institutions to raise awareness and support young people to understand waste reduction and recycling.
Improving waste services to enable waste reduction and circular economy	Encourage businesses to segregate their waste including their commercial organic waste to reduce food waste through incentives and sharing best practice.
	Signpost businesses adopting good waste or recycling practices or offering services that support circular/sharing economy to recognise activity and to share knowledge.

### Equality Considerations

- There are often higher costs for more sustainable products which may exclude lower income groups from accessing these.
- Impacts on vulnerable and disabled residents who require more products in daily life such as the use of disposable items.
- Ensure areas with higher populations of vulnerable groups have access to sufficient waste collection provisions.
- Consider the protection of waste collection jobs through changes to collection.
- The impact beyond Cheshire East should also be considered, including the impact on informal waste collection.



# 3.7 Energy Supply



## 3.7 Energy

### Introduction

#### Evidence Base Recap

The energy sector focuses on decarbonising the energy system within the borough; more specifically, increasing low carbon energy generation and the decarbonisation of the national grid.

The SCATTER model assesses the amount of installed technology that is required to meet local demand using local generation. Therefore, the data refers to the scale of technology required to meet demand rather than the type of technology.

Action area	Current context	Modelled milestones
Electricity demand	For 2021, the total electricity consumed for Cheshire East was 1,612.1 GWh.	<ul style="list-style-type: none"> <li>• Increase small scale wind capacity to 153 MW.</li> </ul>
Fuel type	The national split of fuel type in 2021 was at a ratio of 0.63:0.35:0.02 for gas, electric and solid fuels.	<ul style="list-style-type: none"> <li>• Increase large onshore wind capacity to 93 MW and offshore wind capacity to 203 MW.</li> </ul>
Off gas houses	10% of homes in Cheshire East are not connected to the gas grid.	<ul style="list-style-type: none"> <li>• Increase small scale solar PV capacity to 461 MW.</li> <li>• Increase large scale PV (major power producers) capacity to 447 MW.</li> </ul>
Renewable types & capacity	Energy capacity in 2019 was across five technologies; onshore wind (0.33 MW), solar PV (54.16 MW), Hydro (0.33 MW) and biomass (7.84 MW).	<ul style="list-style-type: none"> <li>• Increase small- and large-scale hydro capacity to 14 MW.</li> </ul>

The [Local Plan](#) includes guidance on considerations for planning new renewable energy installations and improvements to buildings to include renewables.

#### Opportunities for Delivering Progress

##### Council's influence: Medium

The council has some areas of higher influence in increasing renewable energy installations: on the council's own estate or land and in enabling installations through planning applications. The council can identify suitable assets and land that are viable for renewable energy installations and is already conducting feasibility studies to assess this viability. Cheshire East's Plan is a key enabling policy in this. The council can also play a role in supporting and enabling other organisations to encourage installations by showcasing leadership and providing guidance as well as working with other public sector bodies on accessing finance for renewables.

The council has less influence over installations businesses and individuals make on their properties, however planning plays a key role in enabling these installations. There could be opportunities to feedback through consultations on updates to the local plan and National Planning Framework to improve guidance and enable more renewable energy installations to be approved. There is also an important role for the council in working with the District Network Operator to plan for future energy demand.



## 3.7 Energy

### Working Together

#### Stakeholder Roles

Addressing energy supply will require a range of different stakeholders and roles for groups due the nature of energy generation and infrastructure. There are, however, a number of stakeholders that can contribute.

Stakeholder	Role
Public sector	Public sector can install renewables on their buildings or access public sector funding where available to do this. This may be part of a whole building approach to improvements.
Businesses	Businesses will be responsible for their own procurement and installation of renewables.
Residents	For energy supply, the role of residents is mainly installations on their own properties e.g. solar panels. However, not all properties will be suitable, and it would require upfront investment.
District Network Operators (DNOs)	The DNO will be important for the roll out of infrastructure and support to not only the council but also businesses and residents.
Community Energy Groups	Community energy groups provide opportunities to access grants and other funding sources while also providing a direct benefit to residents.
National Government	As with other sectors, there is a need for funding or incentives for renewable energy installations. There may also be barriers in planning policy that national government can work to address. The government will need to provide leadership on national grid decarbonisation and large-scale renewable projects e.g. offshore wind.

#### Other factors to consider:

- **Cost of renewables** – a key barrier is the high upfront cost of installing renewables which requires either grants or funding schemes to cover. Return on investment needs clarity to ensure this can be considered against upfront cost.
- **Battery storage** – storage is a key enabler for efficient renewable use within the boundary and can help provide long term energy security, however high upfront costs can be a challenge.
- **Energy prices** – changing energy prices may create difficulty in understanding the true return on investment of renewables.
- **Planning** – National and local planning policy may discourage or be a barrier to renewable installations in some locations.

## 3.7 Energy Action Plan

### Priority Actions

The following actions outline how the council will support stakeholders and deliver on the identified opportunities outlined on the previous pages. The colour of the objectives refers to the level of carbon impact. Starting from lower carbon impact to higher carbon impact the order is blue, yellow, light green, dark green.

Objective	2025-2030 Actions
Provide advice to residents on increasing renewable energy generation	Provide support and guidance on setting up community led energy schemes and groups. Explore partner organisation/initiatives to help deliver and promote this.
	Provide information on the benefits of installing renewables on property and on how residents can go about this e.g. use existing Solar Together guidance on how to find an installer.
	Assess options for decarbonisation in off-gas and rural areas.
Increase local renewable generation through work with key local partners	Explore ways to expand on or develop opportunities around large-scale energy generation and storage solutions in collaboration with key businesses. Where appropriate, engage with larger landowners to review opportunities for renewables.
	Provide guidance to businesses on the benefits and options available for renewable energy: Green energy procurement, Power Purchase Agreement (PPAs), Local generation, solar buy back.
	Review council's own land for renewable potential and consider other priorities for land.
	Coordinate action with our DNOs (Distribution Network Operators) to have better forward plans to decarbonise rural areas and towns.
Ensure new developments incorporate renewable energy technologies	Develop a Local Area Energy Plan that will provide priorities for energy demand reduction and opportunities for renewables.
	Review opportunities to promote renewables and increase the requirements for renewables in the Local Plan.
	Provide technical guides and general guidance on applying for planning permission for renewable technologies, including for key businesses.

### Equality Considerations

- Residents in rented homes do not have the ability to instal renewable infrastructure, but landlords are unlikely to invest in high-cost installations when they do not recoup the investment from a reduction in bills.
- Consider how renewable energy can support areas with high populations of vulnerable groups to ensure energy security, reduced bills and improved health.
- More remote communities can benefit from increased energy security and reliability from renewables. For large scale renewable infrastructure, the council and businesses will need to engage with local communities to ensure their voices are heard and reach agreement with landowners that considers and supports current usage (e.g. as agricultural land).
- Businesses will face a high upfront cost to switching to renewable energy due to the installation and the electrical infrastructure to manage decentralised power.

# 4 Monitoring Framework



## 4. Monitoring Framework

### Introduction

With so many stakeholders contributing to the success of meeting the carbon neutrality target, a framework to monitor progress is critical. Monitoring, refers to the ability to understand and track climate actions being taken in the area and their impact. Reporting, is the ability to present and share these outcomes. This could be internally or externally, in line with existing reporting principles or commitments, or aligning with an external reporting mechanism such as [CDP Cities](#).

#### Why monitor and report on climate action?

Monitoring and reporting is widely agreed to be key to credible, long term climate action. This is illustrated in the climate action cycle in Figure 4 across, which, is based on C40 Cities guidance [on City Monitoring, Evaluation and Reporting](#). This guidance also underpins the thrust of the recommendations in this section. The cycle in Figure 4 illustrates how Monitoring and Reporting ensures continued improvement over an extended period and can also feed into decision making around timeframes for when strategies and plans need updating and refreshing.

It is also important for transparency and accountability. Monitoring climate action gives councils and other stakeholders the ability to demonstrate progress and quantify the benefits of climate action. This can aid future decision making by indicating where climate action has been most successful, and most challenging. This can also support collaboration by supporting communicating on progress and highlighting areas for partnership working.



Figure 5: The Climate Action Cycle illustrates the typical journey a borough will take when undertaking climate action. This helps to create a cycle of continuous improvement and growing ambition. Adapted from [C40 Cities](#).

#### Monitoring Framework Principles

The steps below outline the recommended stages needed to develop a monitoring framework.



**1) Develop governance structure:** The first step is to set up a governance structure to establish both who is responsible for actions across the borough and who is responsible for monitoring this system. This will also need to consider avenues for sharing information and data.



**2) Identify indicators:** This involves selecting indicators that will be used to assess progress and whether the desired outcomes are likely to be delivered. It should be possible to identify how each metric links to the borough's targets.



**3) Monitor, evaluate and report:** Progress needs to be reported in a transparent way. The changes reflected in the data should be evaluated in a progress report and communicated with stakeholders.

## 4. Monitoring Framework Principles

### 1. Develop governance structure

This can be broken down into the following two steps:

**Developing partnerships and engaging key stakeholders** - This refers to the coalition-building process to determine which stakeholders take “ownership” of different actions. An exercise needs to be done to assign responsibility for delivery of actions across the borough, which requires a strong partnership between public and private sector organisations, both across the borough itself as well as wider networks. Cheshire East can use existing networks and forums to support this.

**Setting up the governance structure for monitoring** - Once responsibility has been established, the governance of the reporting framework must be set up to allow effective monitoring and reporting. The key themes are:

- **Co-ordination** – Assigning roles and responsibilities for monitoring different elements of the framework. This will require co-ordinating with stakeholders, partners and internal staff to identify metrics, collect data and report findings.
- **Data collection process** – Setting up systems to collect and analyse data as well as identifying new potential data sources. Factors such as the type of data collected, expectations for data quality and data management need to be defined.
- **Communication** – Determining how the findings and data collected will be communicated and who it will be shared with. There are different formats available for reporting progress which can be evaluated.

### 2. Identifying indicators

The next stage is measurement and incorporating some degree of “impact” analysis. This involves selecting data sources which can be used to indicate the level of progress made across 3 levels.

- **Greenhouse Gas Inventory** - Broadly, progress towards the borough’s emissions targets will be recorded by changes in the borough’s carbon footprint. This will provide an indication of the overall direction of progress across the region and by sector or sub-sector.
- **Key Performance Indicators** - Using only emissions data to measure progress can pose a challenge because it is only available two years in arrears, and it may not provide the necessary detail to understand how different programs or changes have impacted emissions. Therefore, there is a need for key performance indicators (KPIs) that can act as more useful proxy for measuring progress within a reporting year. The indicators identified track progress against Cheshire East’s objectives to illustrate how emissions are being reduced. These indicators do not need to be carbon focused.
- **Project Tracker** - By examining projects that are occurring across Cheshire East, a better indication of the action taking place across the objectives can be gained. This helps the borough better understand where time, resource and investment is occurring. It is still challenging for emissions data to be provided on an action-by-action level and monitoring the specific impacts of a project in this way is difficult. However, it is recommended that Cheshire East track progress at a project level as well.



## 4. Monitoring Framework Principles

### 3. Monitor & Report

**Monitoring** - This requires developing data collection and management systems to ensure the data can provide the evidence needed for each indicator. It is important to develop a management strategy which covers the following factors: data needs, data systems, transparency, responsibility and quality assurance.

**Evaluation** - Cheshire East must evaluate actions periodically following the monitoring stage. Robust evaluation provides a critical assessment of changes in monitored parameters and data as a means of informing future activity. A good evaluation process provides an explanation for the causality between an action and its measured impact; in other words, identifying why measured changes have been recorded and what has created them, whilst holding the relevant stakeholders to account. This is ultimately used as the basis to revise the scale or resource for each action and share learnings between stakeholders and partners. Evaluation should be carried out alongside reporting cycles after a defined period, whilst monitoring is a continuous process.

The process itself is essentially an assessment of observed changes in the performance indicators of each action according to pre-defined criteria, designed to identify the extent of progress. This assessment should be carried out collaboratively with the affected owners and stakeholders for each action. The evaluation process serves to bridge the gap between observed progress of each action and reporting; translating progress into a narrative which can then be used to communicate successes. In the case of actions with little or no observed progress, these evaluation criteria also help to identify the required changes necessary to get back on track.

**Reporting** - The final piece of this framework is the reporting of progress in an accessible and transparent way. For this, there needs to be a clearly defined internal and external reporting process. It will be important to supplement quantitative metrics with qualitative narrative to help understand the reasons, challenges and opportunities associated with the metrics. This narrative is key in communicating the progress towards net zero and maximising opportunities.

# 5 Summary





## 5. Summary

### Taking this forward

#### Summary

This report sets out an action plan and a monitoring framework to be implemented in order to be a carbon neutral borough by 2045. To meet this target, Cheshire East will need to take into account the following recommendations:

- **The Council should use its influence and powers to help accelerate action across the borough.** The council will be unable to provide support to every actor and action and will require support from stakeholders across the borough to play their part. The council will need to prioritise projects where its resource and influence will make the most impact.
- **Collaboration across the borough is required by communities, public sector, private sector and third sector.** These stakeholders will need to use existing and new networks and forums in order to build capacity and share expertise.
- **Significant resource is required to implement the action plan.** Additional resource and officer time will be required within the council (especially the Housing team) to ensure that strategies, plans and policies can be refreshed and created to consider climate change. It would be beneficial to have an officer in service area who has carbon reduction as an element of their role. In addition, knowledge and expertise will be required to ensure that the council can effectively engage and deliver projects.
- **When implementing climate actions, equity must also be considered.** It is crucial that actions go beyond just achieving carbon reductions but also provide other co-benefits such health outcome improvement, equality and equity considerations. This should consider (but not limited to) low-income households, vulnerable populations, and remote communities.
- **Measuring progress against the action plan is critical.** Even though the council is not responsible for delivering all of the actions outlined in this action plan, coordination will be required to ensure the borough is on track to meeting its target. Transparently reporting progress, measuring the impact being made against the metrics identified and communicating to stakeholders will be important to ensure actions are being implemented effectively.

#### Next Steps

To take forward this action plan the next steps are recommended:

- **Communicate and engage stakeholders:** Begin identifying key stakeholders to communicate the action plan and start identified roles and responsibilities.
- **Prioritise equitable climate action:** The action plan recommends actions that need to occur in the next 5 years. However, actions will need to be prioritised to ensure they enable further action. The council will need to consider resource, funding, impacted communities and carbon potential when evaluating which actions they should deliver first.
- **Delivery plans:** The action plan recommends actions that need to occur in the next 5 years. Delivery plans will need to be produced to ensure teams across the Council are able to manage available resources.

# Appendices

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## Appendix 1 – SCATTER Inventory

Sub Sector	DIRECT Scope 1 tCO <sub>2</sub> e	INDIRECT Scope 2 tCO <sub>2</sub> e	OTHER Scope 3 tCO <sub>2</sub> e	TOTAL tCO <sub>2</sub> e
Residential buildings	489,754	172,839	NO	762,406
Commercial buildings & facilities	81,945	105,763	26,969	214,676
Institutional buildings & facilities	65,779	22,964	12,074	100,817
Industrial buildings & facilities	256,705	128,838	65,752	451,296
Agricultural fuel use	34,678	4	8,254	42,937
Fugitive emissions	54,057	-	NE	54,057
On-road	942,413	IE	405,099	1,347,512
Rail	14,473	IE	3,444	17,917
Waterborne navigation	13,009	IE	IE	13,009
Aviation	NO	IE	211,286	211,286
Off-road	9,408	IE	NE	9,408
Solid waste disposal	7,323	-	IE	7,323
Biological treatment	NO	-	IE	-
Incineration and open burning	1,729	-	IE	1,729
Wastewater	6,945	-	NO	6,945
Industrial process	125,404	-	NE	125,404
Industrial product use	0	-	NE	0
Livestock	301,822	-	NE	301,822
Land use	9,482	-	NE	9,482
Other AFOLU	NE	-	NE	-
Electricity-only generation	NO	-	NO	-
CHP generation	NO	-	NO	-
Heat/cold generation	NO	-	NO	-
Local renewable generation	30	NO	NO	30
<b>TOTAL:</b>	<b>2,414,923</b>	<b>430,408</b>	<b>832,693</b>	<b>3,678,055</b>

### Notes:

- SCATTER calculates a territorial emissions profile and therefore excludes emissions from goods and services generated outside the borough (also referred to as consumption emissions).
- Within the SCATTER model, national figures for emissions within certain sectors are scaled down to a local authority level based upon a series of assumptions and factors.
- The inventory data presented here relates to the 2019 reporting year as emissions are reported two years in arrears.

IE	Included Elsewhere
NE	Not Estimated
NO	Not Occurring
	Included as part of profile
	Excluded as part of profile

## Appendix 2 – Carbon budget analysis

### What is a carbon budget?

A carbon budget is a fixed limit of cumulative emissions that are allowed over a given time in order to keep global temperatures within a certain threshold.

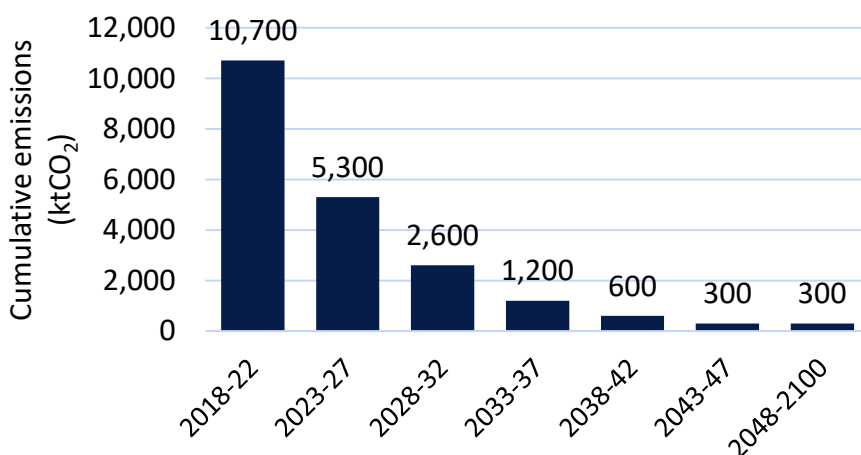
### The Tyndall Centre Carbon Budget

The Tyndall Centre for Climate Change Research, based at the University of Manchester, have translated the Paris Agreement targets of limiting temperature change below 2°C into a fixed emissions ‘carbon budget’ for each local authority. There are two key ideas underpinning their research:

- 1. The carbon budget is a fixed amount:** A global emissions limit represents the total emissions allowed before the 1.5°C threshold for greenhouse gas concentration is crossed. This global “budget” can then be scaled down to a national level, and finally, a regional level.
- 2. Emissions now mean impacts later:** The most crucial element of this approach is understanding the importance of cumulative carbon emissions. Once emitted, carbon dioxide remains in the atmosphere for many years, contributing to increasing the average global temperature. The carbon budget does not reset; it represents a fixed upper limit to emissions. These two principles mean that the annual reduction rate of emissions becomes very important. Cumulative emissions and the scale & speed of action in the short-term are crucial in meeting the targets of the Paris Agreement.

### Results for Cheshire East

- To keep Cheshire East aligned with the Paris Agreement, emissions should be reduced by 13.6% each year.
- Between 2005 and 2017, the average annual emissions reduction rate in Cheshire East was around 3%, highlighting the ambitious action required to meet the Paris Agreement targets.
- If Cheshire East continues along a business-as-usual pathway, the carbon budget (2020 – 2100) will be exceeded before 2030 and this could happen as soon as 2026.
- By 2041, 5% of the budget remains, provided that Cheshire East achieves the recommended annual reduction rate.



The chart above describes the carbon budget targets based on the recommended annual reduction rate. Slight differences in scope mean that direct comparisons of this budget with the cumulative emissions from SCATTER Pathways trajectories should be taken as an estimate only.

## Appendix 3 – Current Context References

The table below contains source data for all current context statistics given within the Action Plan section of the report.

Sector	Current context	Source
Overarching Actions	Council footprint	<a href="https://moderngov.cheshireeast.gov.uk/ecminutes/documents/s76206/Carbon%20Neutral%20Action%20Plan%20-%20appendix.pdf">https://moderngov.cheshireeast.gov.uk/ecminutes/documents/s76206/Carbon%20Neutral%20Action%20Plan%20-%20appendix.pdf</a>
Overarching Actions	Council staff	<a href="https://moderngov.cheshireeast.gov.uk/ecminutes/documents/s83067/MTFS%202021-25%20-%20app%20B%20-%20annex%201.pdf">https://moderngov.cheshireeast.gov.uk/ecminutes/documents/s83067/MTFS%202021-25%20-%20app%20B%20-%20annex%201.pdf</a>
Overarching Actions	Procurement emissions	<a href="https://moderngov.cheshireeast.gov.uk/ecminutes/documents/s76206/Carbon%20Neutral%20Action%20Plan%20-%20appendix.pdf">https://moderngov.cheshireeast.gov.uk/ecminutes/documents/s76206/Carbon%20Neutral%20Action%20Plan%20-%20appendix.pdf</a>
Overarching Actions	Number of Towns and Parishes	<a href="https://www.cheshireeast.gov.uk/council_and_democracy/voting_and_elections/town_and_parish_councils/town_and_parish_councils.aspx#:~:text=There%20are%2012%20town%20councils,size%20and%20profile%20for%20each">https://www.cheshireeast.gov.uk/council_and_democracy/voting_and_elections/town_and_parish_councils/town_and_parish_councils.aspx#:~:text=There%20are%2012%20town%20councils,size%20and%20profile%20for%20each</a>
Overarching Actions	Climate action groups	<a href="https://groups.friendsoftheearth.uk/join">https://groups.friendsoftheearth.uk/join</a>
Domestic Buildings	New builds	<a href="https://app.powerbi.com/view?r=eyJrIjojZjg4NWl1MjMtZTRkNC00MGM4LWFkZTItMjdIODc4YWwOTdhliwidCI6ImJmMzQ2ODEwLTljN2QtNDNkZS1hODcyLTl0YTJlZjM5OTVhOCJ9">https://app.powerbi.com/view?r=eyJrIjojZjg4NWl1MjMtZTRkNC00MGM4LWFkZTItMjdIODc4YWwOTdhliwidCI6ImJmMzQ2ODEwLTljN2QtNDNkZS1hODcyLTl0YTJlZjM5OTVhOCJ9</a>
Domestic Buildings	Energy Performance Certificate (EPC)	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates">https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates</a>
Domestic Buildings	Vulnerable Households	<a href="https://www.gov.uk/government/statistics/fuel-poverty-detailed-tables-2023-2022-data">https://www.gov.uk/government/statistics/fuel-poverty-detailed-tables-2023-2022-data</a>
Domestic Buildings	Housing tenure	<a href="https://www.ons.gov.uk/visualisations/censusareachanges/E06000049/">https://www.ons.gov.uk/visualisations/censusareachanges/E06000049/</a>
Domestic Buildings	Gas consumption	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics</a>
Non- Domestic Buildings and Industry	Display Energy Certificate (DEC)	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates">https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates</a>
Non- Domestic Buildings and Industry	Businesses	<a href="https://www.nomisweb.co.uk/reports/lmp/la/1946157071/report.aspx#tabidbr">https://www.nomisweb.co.uk/reports/lmp/la/1946157071/report.aspx#tabidbr</a>

## Appendix 3 – Current Context References

Sector	Current context	Source
Non- Domestic Buildings and Industry	SMEs	<a href="https://www.nomisweb.co.uk/reports/lmp/la/1946157071/report.aspx#tabidbr">https://www.nomisweb.co.uk/reports/lmp/la/1946157071/report.aspx#tabidbr</a>
Non- Domestic Buildings and Industry	Gas consumption	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics</a>
Non- Domestic Buildings and Industry	Listed buildings	<a href="https://www.cheshireeast.gov.uk/environment/heritage_natural_environment/conservation_listed_buildings/conservation_listed_buildings.aspx#:~:text=The%20majority%20of%20the%20%2C637,interest%20and%20worthy%20of%20preservation.">https://www.cheshireeast.gov.uk/environment/heritage_natural_environment/conservation_listed_buildings/conservation_listed_buildings.aspx#:~:text=The%20majority%20of%20the%20%2C637,interest%20and%20worthy%20of%20preservation.</a>
Non- Domestic Buildings and Industry	Public sector	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2020">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2020</a> <a href="https://www.cheshireeast.gov.uk/schools/school_organisation/school_organisation.aspx">https://www.cheshireeast.gov.uk/schools/school_organisation/school_organisation.aspx</a>
Transport	Active travel	<a href="https://www.gov.uk/government/statistical-data-sets/walking-and-cycling-statistics-cw">https://www.gov.uk/government/statistical-data-sets/walking-and-cycling-statistics-cw</a>
Transport	Car ownership	<a href="https://scattercities.com/pages/pathways-methodology/">https://scattercities.com/pages/pathways-methodology/</a>
Transport	Public transport	<a href="https://www.gov.uk/government/statistical-data-sets/bus-statistics-data-tables">https://www.gov.uk/government/statistical-data-sets/bus-statistics-data-tables</a>
Transport	Ultra-low emission vehicles (ULEV)	<a href="https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles">https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles</a>
Transport	Heavy and light goods vehicles (HGVs/LGVs)	<a href="https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles">https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles</a>
Agriculture and Land Use	Land use type	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use">https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use</a>
Agriculture and Land Use	Livestock	<a href="https://scattercities.com/">https://scattercities.com/</a>
Agriculture and Land Use	Non developed land	<a href="https://www.cheshireeast.gov.uk/council_and_democracy/your_council/council-land-and-property/property_for_sale_and_to_let/council-asset-ownership-and-management.aspx">https://www.cheshireeast.gov.uk/council_and_democracy/your_council/council-land-and-property/property_for_sale_and_to_let/council-asset-ownership-and-management.aspx</a>

## Appendix 3 – Current Context References



Sector	Current context	Source
Agriculture and Land Use	Council-owned land	<a href="https://opendata-cheshireeast.opendata.arcgis.com/datasets/736df6086fd34dd7ac6820aabe6096f3_0/explore?location=53.178076%2C-2.459787%2C9.99">https://opendata-cheshireeast.opendata.arcgis.com/datasets/736df6086fd34dd7ac6820aabe6096f3_0/explore?location=53.178076%2C-2.459787%2C9.99</a>
Agriculture and Land Use	Tree coverage	<a href="https://scattercities.com/">https://scattercities.com/</a>
Agriculture and Land Use	Woodland	<a href="https://scattercities.com/">https://scattercities.com/</a>
Waste	Household waste	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a> <a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>
Waste	Commercial waste	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>
Energy Supply	Electricity demand	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics</a>
Energy Supply	Fuel type	<a href="https://scattercities.com/">https://scattercities.com/</a>
Energy Supply	Off gas houses	<a href="https://www.gov.uk/government/statistics/sub-national-estimates-of-households-not-connected-to-the-gas-network">https://www.gov.uk/government/statistics/sub-national-estimates-of-households-not-connected-to-the-gas-network</a>
Energy Supply	Renewable types & capacity	<a href="https://scattercities.com/">https://scattercities.com/</a>



## Appendix 4 – Detailed Actions Method Notes

**Current context** - Whilst the carbon footprint can be broken down into subsectors, the data is not available to break this down into the owner or stakeholders involved. However, there are other types of non-carbon data that can be used to provide context as to where emissions likely come from and who has most influence over them. This data has been pulled out to support the council in prioritising where to focus action and build an understanding of who needs to be involved. The sources of data have been provided in the annex of this report.

**Carbon impact** - A ranking of the potential carbon impact has been included to support the council to prioritise actions and understand the scale of impact across stakeholders. The ranking is scored 1 - 4, where 1 represents a moderate reduction in emissions and 4 represents the highest impact objectives. This is a relative assessment based on the other interventions suggested. The assessment is not based on quantifiable emissions savings as data is not available for this but has been based on the judgement of Anthesis. This has been informed by the emissions analysis and modelling previously carried out alongside the current context available on possible impact. For instance, an understanding of the potential number of new builds relative to existing stock.

As the majority of actions for the council are focused on ways to support and encourage action, the assessment has not focused on direct impact e.g. the carbon impact of developing a website for climate communications, rather it focuses on the possible outcome of objectives e.g. improved climate understanding and awareness of residents. This assessment is subjective and there will be a number of factors which affect the success and extent of impact (general factors noted in the factors impacting success). However, this serves as a way for the council to understand which areas are those which could have the greatest potential impact. It is recommended when creating delivery plans that the carbon impact is further quantified and reviewed.

**Implementation considerations** - For each action, key implementation considerations or factors that should be considered when it comes to implementation of an action have been highlighted. This includes the first next step, particular stakeholder considerations and any specific risks or equality considerations that are needed. This is not exhaustive but pulls out key considerations raised through engagement or existing policies and plans.

**Internal action owner** – An initial allocation of actions to the team who will own and take forward the action has been included. However, it will still be important to work across teams.

**Resource required** - A qualitative assessment of the potential resource required per action has been included in order to capture the level or potential sources of investment required for actions. The Council will need significant resource within the council as well as funding and support externally. This assessment has been informed by conversations with stakeholders, existing resources, the likely skills needed and desktop research into costs of climate actions. This has not been based on a quantification but a judgement on potential resource requirements and there will be other factors and considerations needed when developing a business case for actions or allocating funding. Further detailed assessment of costs when taking actions forward is recommended. The cost also only reflects the cost to the council to provide support, not the cost that would be incurred by stakeholders and others involved to deliver change e.g. the cost to install charge points, not the cost to residents to switch to electric vehicles. This cost could be significant and should also be considered in decisions. The aim of this analysis is to indicate the scale of resource and investment needed to help prioritisation.

Sector	Relevant Intervention (by 2030)	Objective	Local Carbon Impact potential	Actions	Implementation considerations	Internal Action Owner	Resource required
Overarching	N/A	Encourage and enable council staff to take climate action		Continue to provide education and enhance climate knowledge and explore rolling climate pledges for council staff.	To build on existing staff education programs, Climate pledges can increase awareness and provide a way of tracking progress in staff behaviour and encourage ownership. When onboarding new staff, carbon literacy/training should be included in their induction process. Regarding existing staff, this can be managed in PDRs and put into performance management for heads of departments.	Carbon Neutral Team	Officer time required to coordinate training. Resource required to develop training material from either an internal officer or external resource.

Overarching
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Overarching

1	Every service area within the council to have a named position with a focus on carbon detailed within their role, these carbon champions to form a Wider Borough Carbon Board.	As a first step, resource considerations would need to be made and considerations on the which individuals and levels of role would make most sense to lead this, as well as setting expectations on the role. Additionally, explore quantifying emissions per department to provide more clarity on the scale of action required.	Head of Environmental Services	Officer time required to coordinate carbon champions. Carbon champions to have time committed in order to participate on the Wider Borough Carbon Board.
	Prioritise at least one person per team and all committee chairs and vice-chairs to be certified as carbon literate.	Use existing groups to explore cost and resource requirements for Carbon Literacy training and list of staff to train as a priority. Consider the level of staff involved. This could be a starting point for having trained staff as carbon champions (as above).	Carbon Neutral Team	Officer time required to coordinate carbon literacy training. Time for officers and committee chairs and vice-chairs to participate in training.
	Provide guidance and support on agile working practices to reduce unnecessary travel.	Review the council's existing agile working policies and explore how these can be updated and better communicated to reduce unnecessary travel.	Carbon Neutral Team	Officer time required to produce guidance.

Overarching
Overarching

		Design a communication campaign, different to previous approaches, to inform people of the facts/urgency of the situation and motivate staff to proactively act and support activities.	Build on existing communications campaigns, explore how these have been successful before developing further regular communications. Ensure these are connected with relevant policies and projects to enable staff to act on the information.	Communications team	Officer time required to produce communications campaign.
Council policies and processes to prioritise reducing carbon and climate impact		Prioritise and consistently use carbon assessments in the decision process of projects and include carbon pricing into capital investment decisions.	Carbon considerations in projects and committee decision reports are currently not prioritised or matched up against other council priorities. This could begin by reviewing current guidance on carbon considerations for projects and decisions, and engage with departments via leads to understand competing priorities. Additionally, educate managers how to use the web-based calculator to give quantifications for committee report.	Carbon Neutral Team	Resource required to produce templates and guidance. May require specialist advice

Overarching

3	All policies, strategies and plans that are being developed or renewed to incorporate carbon reduction as a central pillar. Where possible, documents being reviewed to go through the Carbon Neutral team to explore options for carbon reduction. In particular, upcoming Local Plan, Transport Plan, Corporate Plan and Local Wellbeing Strategy.	List key council policies, strategies and plans along with key consultation and review dates. Develop a process for ensuring they are reviewed by the Carbon Neutral team to align with the council's net zero ambitions.	Carbon Neutral Team	Resource required in teams to incorporate carbon reduction into policies, strategies and plan. Officer time in Carbon Neutral team to be able to review policies, strategies and plans in order to provide guidance.
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Overarching
Overarching

		Continue to explore divesting from fossil fuel investments in the council pension fund.	Explore options for net zero and fossil fuel free investments for the council's pension scheme, ensuring staff's pensions are not negatively impacted by the change. Explore net zero pension schemes used by other public sector organisations. Resource implications on investing officer time to research and implement new pension scheme.	Finance	Officer time required to conduct further research. May require changes in investments
Reduce the council's supply chain related emissions	3	Further embed carbon neutral consideration into Procurement Policy (reduce Scope 3 emissions), including through social value and increased weighting.	Process for assessing the responses on climate action would need to be determined and the role of the carbon team in supporting and enabling this. For instance, score tenders which use decarbonisation techniques and/or materials better than those which do not. Lessons can be learnt from the Communities and the Transport & Highways team on their work on tenders.	Procurement	Officer time in Procurement team to update procurement policy and social value requirements.

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		Assess and monitor the carbon impact of the Council's supply chain and local supply chain.	The council's Social Value strategy could be reviewed as a first step as this is the enabling strategy to support supply chain sustainability. Explore options to maximise local purchasing through the strategy.	Procurement	Officer time required to measure impact of supply chain. May require specialist advice or external support.
Develop partnerships with local organisations to deliver climate action		Engage with business support organisations and skills training providers to encourage take up of carbon reduction training in local businesses.	Build on the relationships with organisations such as the Chamber of Commerce to understand what training options exist for businesses on carbon reduction, and how to embed going forward.	Economic Development	Alignment of future external skills funding, e.g. Shared Prosperity Fund, plus officer time to engage with providers.
		Explore developing an ambassador programme for businesses to facilitate knowledge sharing and support collaboration.	Support businesses to unlock barriers in their corporate approach to net zero focussing mainly on large and medium sized companies.	Economic Development	Not resourced at present. Officer time to develop and manage an ambassador programme. Time will be required to develop a process for managing the programme.



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3	Identify external groups working on overlapping measures to work together e.g. Air quality steering group.	Identify which other groups across Cheshire East will have influence on key carbon impact areas. Explore how groups can work together to work towards net zero within existing governance structures and explore where these can be updated. Challenges may exist in competing priorities of groups and varied levels of climate knowledge.	Carbon Neutral Team	Officer time required to identify external groups and collaborate on climate action opportunities.
	Increase co-operation with local environmental and sustainability groups on local engagement and action.	This can begin by identifying key local environmental and sustainability groups and the work they are already doing. Explore options to learn and collaborate across groups to enable further action as many groups exist and are keen to collaborate.	Carbon Neutral Team	Officer time to engage with local groups.
	Work with other local organisations to have joint messaging on the benefits of climate action, in particular the health benefits.	Resourcing work with external organisations was mentioned as a challenge, so exploring existing using networks may enable this.	Carbon Neutral Team	Officer time to engage with local organisations and develop guidance on joint messaging.

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Enable Town and Parish councils to take climate action	1	Support Town and Parish Councils with information on opportunities for grant funding schemes and potential projects.	CEC has already supported town & parish councils with grant funding in some cases. Explore future opportunities to support town and parish councils and establish a structure and process for working collaboratively on projects and identify where sharing resource may help efficiency.	Carbon Neutral Team	Officer time to pass on information about grant funding schemes and potential projects.
		Explore collaborating with partners on roaming resident engagement sessions.	Discuss with Town and Parish councils to understand opportunities for community engagement. Explore resource constraints and how best to plan for these events efficiently.	Carbon Neutral Team	Time to collaborate and coordinate with Town and Parish councils. Time for engagement and resources will also be required.
		Promote innovative communications at events with climate action at their core to raise awareness to local residents.	Identify upcoming events with climate action and start developing communications to reach residents. Ensure communication is accessible for all.	Carbon Neutral Team	Time required to develop communications about climate events in resident forums and groups.

Overarching
Overarching

		Work with Town and Parish council to explore setting up dedicated support within the council for Town and Parish climate action and possible opportunities for funding this.	Define the responsibilities for a role that would co-ordinate and support town & parish councils and explore the business case for this position. Ensure that responsibilities on larger towns vs. smaller parishes correlate to the resource and ability to impact they have.	Carbon Neutral Team	Officer time to set up a role within the council. Funding for this position could be sourced from Town and Parish councils.
Support a regionally co-ordinated climate action approach	2	Explore collaboration on climate action with neighbouring authorities and sub-regions.	Work with the Sustainable Inclusive Growth Commission via the LEP to collaborate with neighbouring authorities. Identify existing relationships and forums (e.g. LGA, UK100) where CEC can connect with other local authorities. Ensure this is owned by the CN team and develop an outline of topics/challenges that would benefit from being discussed in these forums.	Carbon Neutral Team	Officer time required to communicate and work with other authorities.

Overarching		Explore avenues for generating finance for local low carbon projects	2	Explore the opportunities for green finance e.g. business rates, and explore opportunities in the way the council raises revenue to raise funding for green projects.	Explore increasing existing business rates on renewable energy on sites to fund carbon management. Consider providing first year reduced rates and other incentives to businesses.	Finance	Officer time to identify options regarding business rates. Engagement with businesses may be required to consult on the incentive options.
Overarching				Continue to promote investment in low carbon projects by the local community and local businesses through community grants schemes.	Explore sharing opportunities and provide guidance for funding local low carbon projects, and how communities and businesses can get involved in funding these.  Utilise the Communities team's online notice board or crowdfunding for local businesses who need support with carbon initiatives/training etc and proactively sign post strategic suppliers to regularly check and offer support where possible, financially or otherwise	Carbon Neutral Team	Continue with existing resource to develop community grants regimes. National Government funding may be required.

Domestic	<p>7,200 households receive “medium” retrofit</p> <p>57,500 households receive “deep” retrofit</p> <p>Reduce energy demand for appliance, lighting and cooking by 31%</p> <p>46% of heating systems are heat pumps or equivalent electrified systems, 54% met by gas/solid fuel systems</p>	Support private rental market to improve energy efficiency of domestic properties		<p>Improve enforcement of minimum energy efficiency standards to capture non-compliance, providing support to tenants and landlords where needed. Create mechanism to report landlords not meeting standards.</p>	<p>The council can look to use its powers under MEES, however limited resources has been listed as a challenge. Consider opportunities for enforcement for property extensions and alterations which are currently not being maximised. The council will also need to consider potential unintended consequences like increases in rental values, leading to pricing out lower income or vulnerable households. These groups will need protecting. Furthermore, consider households affected by fuel prices and the rising cost of living, to make sure their health and wellbeing is not significantly impacted.</p>	Planning / Building Regs	<p>Requires staff resource to enforce MEES. Creation of a mechanism would also require time to set up and monitor.</p>
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Domestic
Domestic

3	Provide guidance and educational resources to landlords on the need to improve properties and the benefits of investing.	A first step could be to compile local case studies showing the benefits from installations and improvements. Private landlords investment and education is the barrier, they don't see it as a priority. Private sector liaison officer has responsibility for engaging with private landlords, but landlords are using it as an excuse to increase rents. Equality implications if investment cost is passed on to residents. Capacity is an issue - 1 officer for 21,000 private rented properties.	Housing	Officer time required to develop resources. May require engagement with businesses.
	Create green accreditation schemes for private landlords including access to finance, suppliers, installers and discounted EPC surveys as an incentive to the private rental sector to improve energy efficiency.	Research best practice and examples of other schemes and incentives offered to inform the development of a Cheshire East scheme.	Housing	Significant resource required to develop a scheme and process for accrediting businesses as well as manage scheme.

Domestic				Local Skills Improvement Plan to ensure skills to deliver medium and deep retrofit and engineering are within the local workforce.	There is a particular need for skills in retrofit services but this should still link to overall plans for green skills in the borough. There is a need to identify possible trainers (e.g. local training colleges), understand the barriers and how to start the process of upskilling.	Economic Development	At this stage, officer time required to engage via existing networks, especially Local Skills Improvement Plan.
Domestic	9,600 new houses projected in SCATTER are built to Passivhaus standards	Planning supports net zero ambitions by increasing energy efficiency in new builds		Explore using the Local Plan refresh as an opportunity to increase ambition on the standard and quantity of net zero new builds and carbon reporting.	As the local plan considers biodiversity and habitats as well as carbon and other impacts, it will be important to consider any updates holistically. The Local Plan is limited in scope as it must adhere to National Planning policy, however this is an opportunity to maximise opportunities for the long term.	Planning	Resource already allocated for local plan update. Specialist advice may be needed for carbon inclusion.



Domestic			3	Develop supplementary planning documents or other guidance to provide advice on improving energy efficiency, low carbon heating and renewables. Consider using Passivhaus or equivalent as the standard.	National planning guidelines will still need to be considered as part of the SPD development, which could reduce the potential for higher standards. Explore what other councils have done successfully in this area. Any PassivHaus designs will need to be certified by Passivhaus Certifiers.	Planning	Additional officer time required to develop. Specialist advice may be needed.
Domestic	46% of heating systems are heat pumps or equivalent electrified systems, 54% met by gas/solid fuel systems	Support the development of net zero infrastructure	2	Engage with our Distribution Network Operators (DNOs) to plan for greater electrification of systems in households.	Explore opportunities to decarbonise towns and increase electrification with DNOs. Identify areas of high need and consider equality implications and support of vulnerable households.	Carbon Neutral Team	Officer time required. May require energy planning and study to support.
Domestic	32% reduction in gas usage for domestic cooking, displaced by electric systems.			Identify future residential developments that meet criteria for heat networks or heat network zoning.	Heat network zoning requirements are emerging and could align with the local plan development. Consider vulnerable communities and the equality impacts to support heat network planning.	Planning	Officer time to integrate into local plan process. Additional resources may be needed for zoning.

Domestic		Enable and advise vulnerable households to improve home energy efficiency		Support off-gas or rural communities to switch heating systems to sustainable sources through grant funding and awareness raising.	The council can explore how to fund and deliver the Home Repairs and Adaptation policies. There may be grant funding available to support off-gas and rural communities, if so, vulnerable and low income households should be prioritised. Consideration of the barriers to this are needed, such as the awareness of how to shift heating systems.	Housing	Dedicated officer time needed to support grant delivery. Officer time required to develop guidance. National Government funding required.
Domestic	7,200 households receive “medium” retrofit 57,500 households receive “deep” retrofit Reduce energy demand for appliance, lighting and cooking by		3	Provide guidance and advice to households to publicise the availability of government funding for retrofitting and energy efficiency measures, such as ECO4 and ECOflex.	First step is to research into the various government funding options residents have access to based on income and health. Where groups do not have access, other guidance and resources should be developed to support them.	Housing	Dedicated officer time needed to support grant delivery. Officer time required to develop guidance. National Government funding required.

Domestic	31% 46% of heating systems are heat pumps or equivalent electrified systems, 54% met by gas/solid fuel systems 32% reduction in gas usage for domestic cooking, displaced by electric systems.			Directly allocate available funding for retrofit or prioritise delivery of grant funding of low energy efficiency homes in the borough, for the most vulnerable households.	Risk of changing funding schemes, therefore this would need updating depending on availability of schemes and criteria for eligibility. Explore alternative options where funding is not available.	Housing	Significant resource required to directly allocate funding.
Domestic				Explore the use of green finance on how to retrofit homes (e.g. green mortgages).	These could be compiled into recommendations for homeowners and buyers. Consider the applicability of green finance options to vulnerable communities.	Housing	Research task on options available. Part of wider need for officer time to create guidance and raise awareness.
Domestic				Continue to work with social housing providers to deliver grant funding and use lessons learnt to expand schemes in future.	Build on existing work with social housing providers. Consider the impact of restrictions on eligibility for grants and properties that are older and in disrepair.	Housing	Continue existing resource, may require further time/investment if schemes expanded. National Government funding required.
Domestic		Support homeowners and the able to pay market to improve energy efficiency of		Provide information to residents on retrofit options where feasible.	Current processes require residents to actively contact the council for support, consider how communications can be expanded.	Housing	Officer time required to develop resources. May require consultation with residents and community groups.

Domestic		domestic properties	4	Create a strategy which establishes a framework for large scale residential retrofitting and the council's role within it.	Risk of the scope of this being too wide, so needs ownership and resourcing. A first step could be to look at existing strategies and identify areas which are not already covered, as well as highlighting how to connect existing strategies. This work should co-ordinate and build on regional work coming out of the LEP and existing heat density mapping.	Housing	Requires resource to develop framework, may require commission of study to develop.
Domestic				Set up means for residents to collaborate and showcase local examples of decarbonisation via council website.	Ensure communication channels are accessible by all and consider vulnerable groups.	Housing	Officer time required, may require resource for platform to be set up and managed.
Domestic				Continue to develop neighbouring sub-regional co-operation on housing, which could lead to sharing capacity and resources and supporting green finance opportunities.	Continue to use networks via the LEP to connect with regional councils and align with regional research and programmes. Consider the needs of vulnerable households when offering finance opportunities.	Housing	At this stage, officer time required to engage via existing networks.

Domestic				Support the installation of smart meters and share guidance on installing environmental controls in homes.	Provide clear guidance which is accessible for all groups. Vulnerable households may require financial support.	Housing	Officer time to provide guidance. Direct funding could be explored.
Non-domestic Buildings & Industry	Reduce heating demand in buildings by 17%. 11% reduction in demand for appliances, lighting and cooking.	Enable and encourage businesses to support the borough's net zero ambition		Engage with managed business parks to share best practice and identify collaborative projects.	Explore opportunities to showcase leadership in climate action based on best practice.	Economic Development	Use existing networks and connections. Officer time required for engagement
Non-domestic Buildings & Industry	46% of heating systems are electric, with the remaining 54% being supplied by non-electric systems.			Lever external support for low carbon research and innovation by businesses, building strengths subregionally and nationally.	Support for R&D and eco-innovation is being delivered sub-nationally and regionally, primarily linked to university assets.	Economic Development	Officer time for engagement. Direct funding could be explored.
Non-domestic Buildings & Industry	Process emissions reduced: 26% for chemicals, 18% for metals, 22% for minerals and 73% other industries.			Conduct feasibility studies for additional low-carbon energy networks in areas of high heat demand e.g. Town centres and industrial estates across the borough.	Review existing studies and locate any additional low carbon energy networks which can be added. Consider vulnerable populations and equality implications as part of determining the location for sites.	Economic Development	Feasibility studies already conducted. Investment required for any further feasibility assessments.

Non-domestic Buildings & Industry
Non-domestic Buildings & Industry

3	Promote the adoption of heat networks, including through heat network zoning and planning.	Engage with landowners to understand challenges raised around heat network development. Skills and resources for development have been raised as a challenge to deliver heat networks locally. Consider the equality implications of communities served by future developments.	Economic Development	Officer time. May require specialist advice
	Encourage businesses to set net-zero targets and provide open reporting of energy and carbon data.	Identify businesses across the borough who are reporting their data to showcase. Resource constraints may limit capacity to engage with businesses but the council could explore ambassador program for business. Use existing networks through the Chamber of Commerce and small business federation.	Economic Development	Officer time required for engagement. Investment will be needed to make a significant impact to support businesses.

Non-domestic Buildings & Industry
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		Engage with the Cheshire and Warrington sub-regional and the Sustainable and Inclusive Growth Commission to deliver recommendations.	Build on relationship with Cheshire and Warrington and the Sustainable and Inclusive Growth Commission to align recommendations which will target all groups.	Economic Development	Officer time for engagement.
		Explore opportunities to be involved in Net Zero North West Cluster Plan and maximise the local benefits of such a scheme.	Explore how to maximise benefit of national significant infrastructure development, including opportunities for carbon capture and hydrogen deployment.	Economic Development	Officer time needed for engagement. May need further resource if strategic partnerships formed.
		Explore a climate pledge related to decarbonising buildings for all businesses in the borough.	Risk of businesses not being engaged and signing up. This would need to be wide in scope to ensure businesses of different sizes and sectors would be able to participate in a meaningful way. Consider the large amount of small and agricultural businesses across Cheshire East.	Carbon Neutral Team	Officer time require to develop process and manage. May require development of a platform or website.



Non-domestic Buildings & Industry
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Provide tailored support to SMEs to monitor and reduce their footprint	2	Provide guidance and support to SMEs to monitor annual energy usage and create mechanism to report this.	Consider reduced business rates or other financial incentives to provide an evidence base to support new construction standards	Economic Development	SPF funding to 2025. Officer time to develop guidance. Mechanism development could be linked to above actions.
		Continue to support businesses in accessing green finance and grants by providing staff resources for guidance and advice (e.g. shared prosperity fund).	The council is already supporting businesses to access grants and green finance. This should tie in with national initiatives on green finance, and existing private sector initiatives. Identify smaller businesses across the borough and in different sectors who need help but are unlikely to reach out.	Economic Development	SPF funding to 2025. Continue existing resource. Officer time required for applying for funding, administration and business support. National funding is required.
		Rural lead to continue and expand work supporting businesses to increase energy efficiency and development of plans.	Identify smaller and older businesses who may require more support. Engage with the NFU and other unions to provide advice and services to what is out there.	Rural economy	Existing resource focussed on general business growth. Officer time and resources required to develop further.

Non-domestic Buildings & Industry	Planning supports net zero ambitions by increasing energy efficiency in new builds	2	Investigate using Section 106 developer contributions and Community Infrastructure Levy to deliver net zero infrastructure.	Finance and planning team to work together to formulate various options: external specialist advice may be required. Explore how other councils have used S106 and CIL opportunities to raise funds for carbon projects.	Planning & Finance	Officer time required. Specialist advice may be needed.
Non-domestic Buildings & Industry			Explore using the Local Plan refresh as an opportunity to increase ambition on the standard and quantity of net zero new builds and carbon reporting.	The Local Plan should reflect current and future policies and building standards (link to previous action on Passivhaus or equivalent standard for new builds). Once the Local Plan is in review it should be passed through the Carbon Neutral team to be assessed. The new local plan should reflect CE's climate ambitions.	Planning	Resource already allocated for local plan update. Specialist advice may be needed for carbon inclusion.
Non-domestic Buildings & Industry			Use existing networks (e.g. Local Government Association (LGA)) to lobby for increased ambition in National Planning Policy Framework (NPPF).	Collaborate with other councils to discuss and align messaging to promote increased ambition in the National Planning Policy Framework, especially on energy efficiency.	Planning	Officer time required. Use existing networks to support.

Non-domestic Buildings & Industry
Non-domestic Buildings & Industry

Provide guidance to owners of listed buildings on options for decarbonisation	1	Provide guidance and best practice and promote knowledge sharing through the sub-region on listed building retrofit. Support owners to understand eligibility for funding and options for retrofit.	This action also applies to heritage buildings in the domestic sector. Creating specific guidance and sharing knowledge on listed buildings will encourage carbon reduction actions due to the guidance being specific to the group. An group network between all heritage buildings will promote the share of information more easily and freely.	Planning	Officer time required to develop guidance and co-ordinate engagement. Specialist advice may be needed.
Enable and encourage public sector and community groups to support the borough's net zero ambition		Share lessons learnt and lead the way for others in the borough by decarbonising the council's own property.	Link in with existing work on decarbonising the council's estate and funding programmes already in place. Regular review and reporting of progress will support knowledge sharing.	Carbon Neutral Team	Office time for co-ordinating decarbonisation programmes and reviews. Continue to use existing resource.

Non-domestic Buildings & Industry	
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3	Use relationships with schools and leisure centres to support them with access to finance for retrofit and provide guidance on decarbonisation.	Research and list out all the different options schools and leisure centres have in regards to funding for retrofitting and EV charging installations. Where funding gaps exist, the council should consider offering funding options to fill these gaps. Ensure vulnerable populations and equity is considered when prioritising schools of high need.	Carbon Neutral Team	Officer time for engagement. Council could fund feasibility studies and provide match funding.
	Use the existing sustainability network to share knowledge and build collaboration opportunities. Explore ways the council can support this group.	Engaging the network will need to be achieved in a way that includes different communities including vulnerable populations.	Carbon Neutral Team	Officer time required for engagement but network already set up. Could explore feasibility studies.
	Support community groups and charities to decarbonise their buildings and activities.	Identify community groups and charities across the borough. Prioritise inefficient buildings (could use EPC or DEC data).	Communities Team	Officer time require to engage and manage. Direct funding or community grants could be offered.

Non-domestic Buildings & Industry	46% of heating systems are electric, with the remaining 54% being supplied by non-electric systems.			Engage with large public sector bodies and wider public sector partners, such as the police, to find synergies. Work collaboratively with, and support, NHS Trusts in working towards their net zero ambition through e.g. Heat Networks and joint procurement	Use existing relationships with NHS Trusts in Cheshire East. External specialists may be required to map out heat networks across the borough.	Carbon Neutral Team	Initially, officer time needed for engagement.
Transport	25% reduction in the average number of passenger miles travelled per person. 5% reduction in the share of miles driven on roads. Share of passenger miles increases 5% through active and public	Planning supports net zero ambitions by prioritising low carbon transport options	2	Explore options to encourage developers to create neighbourhoods with good access to services and public transport and active travel infrastructure/facilities (e.g. bike racks, cycle lanes, and wide and well-lit pavements).	This action needs to take account of the various groups in Cheshire East, to make sure neighbourhoods are accessible for all.	Planning	Resource already allocated for local plan update. Specialist advice may be needed for energy planning and requirements for renewables.

Transport	transport. 89% of private vehicles are EV (electric vehicle) or HEV (hybrid electric vehicle).	Enable and support schools to reduce their emissions	2	Work with schools and academies in the borough to encourage active travel, set up walking buses and provide cycle workshops.	Developing guidance to encourage active travel will need to take into consideration all the needs from different groups to make sure they are supported (e.g. provide reduced/subsidised services).	Carbon Neutral Team	Officer time to engage with schools and develop guidance which schools can follow.
Transport				Explore the possibility of restrictions on idling through anti idling campaigns, introduce parking zones and road closures near schools during peak hours.	The first step is to prioritise schools where traffic is a concern or where most children are driven to school. Consultation will be required with schools and other local stakeholders on the impact of such restrictions.	Transport & Highways	Officer time required for review possible interventions. Resource required for consultation on proposed changes and enforcement.

# Transport

	Engage with schools to identify opportunities for new or extended school bus routes.	Map out the current school bus routes for schools to provide the most recent context. This document can then identify areas for new or extended routes, alongside consulting with schools to understand if there are any hotspots that need to be addressed (e.g. a cluster of areas which would benefit from a bus route). An additional action on bus services is considered below and should be considered in line with this action.	Transport & Highways	Officer time to engage with schools across the borough and develop plans for new or extended bus routes.
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## Transport

Support decarbonisation of freight		Encourage and support council suppliers and other businesses to utilise rail freight or waterborne opportunities as opposed to HGVs.	Engage with suppliers and businesses through networks and contacts to utilise rail freight and waterborne opportunities. Identify opportunities where rail freight and waterborne transport can be used for council suppliers. This action will reduce the number of vehicles on the road, in turn reducing traffic and air pollution. Fewer vehicles can also be linked to reduced pedestrian incidents. The council has limited influence in this area, but can encourage businesses to support the action.	Procurement	Officer time to engage with council suppliers and businesses to identify opportunities.
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Transport
Transport

	3	<p>Review opportunities for freight consolidation and loading restrictions, (including personal deliveries) in town centres, to reduce last mile emissions.</p>	<p>Next step would be to look into areas for a freight consolidation centre. Freight consolidation centres may change businesses delivery processes if they is a delivery delay but will increase efficiency and reduce costs and time. Therefore, it will be necessary to support businesses and showcase the benefits of freight consolidation if it is implemented.</p> <p>The council has limited influence in this area, but can encourage businesses to support the action.</p>	<p>Transport &amp; Highways</p>	<p>Officer time to conduct review and consult stakeholders. Further resource would be required to implement.</p>
		<p>Encourage the use of local suppliers through setting up "meet the supplier" events and promote the benefits of consolidating journeys in forums and business groups.</p>	<p>The first step is to review the potential of such a scheme by looking at business clusters and local suppliers, then potential attendees would need to be identified for running a supplier event.</p> <p>The council has limited influence in this area, but can encourage businesses to support the action.</p>	<p>Procurement</p>	<p>Officer time to research and coordinate local suppliers.</p>

Transport
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Encourage businesses to reduce business related journeys and support their staff to use sustainable transport options		Facilitate flexible and agile working practice for businesses through supporting development of co-working spaces.	First step is to identify business networks and forums to facilitate communications. Best practices shared will need to come from a range of different sized businesses and across different sectors to apply to as many other businesses who are not adopting the practice.	Economic Development	Funded to 2025 through SPF.
		Encourage businesses to offer incentives to staff to use more sustainable transport e.g. active travel, public transport and EVs.	Some businesses may not be able to offer financial incentives, so other types of incentives will have to be considered.	Transport & Highways	Officer time for engagement with businesses and development of resources.

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		Encourage businesses, particularly large employers to develop a sustainable travel plan including providing facilities for active travel (e.g. cycle to work scheme, bike racks) and infrastructure for EV and alternative fuel (e.g. Hydrogen) to support their staff to make sustainable travel choices.	Businesses may require support to develop travel plans, especially SMEs who may have low resources.	Transport & Highways	Officer time for engagement and support developing plans.
Support commercial vehicles to switch to EV	2	Engage with businesses on route optimisation techniques and provide guidance on the benefits of switching to EVs.	Identify businesses across the borough and prioritise larger businesses who are more likely to have higher road mileage.	Economic Development	Officer time for engagement and develop communications on the benefits of EVs.
		Engage with taxi companies on the benefits of switching to EVs and barriers to switching fuels.	Identify the taxi companies which operate in the borough, from there engagement can start. Consideration of the impact on taxi companies is required.	Transport & Highways	Officer time for engagement with taxi companies and time for developing resources.

Transport
Transport
Transport

Improve infrastructure for lower carbon transport options	4	Install EV infrastructure in identified strategic sites across the borough to support the switch to EVs, in line with the EV charging strategy.	Identify sites and prioritise the order in which they should be installed in.	Transport & Highways	Investment required to install EV charging infrastructure as well as ongoing resource requirement to manage and maintain
		Continue to deliver on EV infrastructure strategy including measures on buses, taxis, off street parking and DNO engagement.	Build an understanding of what have been achieved and what is still outstanding in the EV infrastructure strategy.	Transport & Highways	Officer time to progress the EV infrastructure strategy.
		Ensure all new road building and road maintenance projects minimise their carbon impact.	Assess companies who offer low carbon services.	Transport & Highways	Officer time required to research and understand opportunities. Investment required in low carbon materials.

Transport			Explore the opportunities to improve on and expand active travel corridors defined by those set out in the Cheshire East local cycling and walking infrastructure plan.	Signpost existing resource which identifies the current public pathways around Cheshire East to encourage active travel. If expanding cycle lanes, the width and surface course will need to be considered to make sure the lanes are accessible for all. Collaboration and consultation with other authorities may be required.	Transport & Highways	Officer time to construct a plan for expanding new cycles lanes. Significant investment would be required to implement. National funding is required.
Transport	Use plans and strategies to increase active travel and disincentivise higher carbon transport options		Identify sites of high active travel footfall and consider measures which will encourage a greater uptake (e.g. cycle lanes and pedestrian zones) and provide safe and clean areas for residents.	When looking at the relationship between vehicle numbers and speed and active travel uptake, consult and collaborate with businesses and residents to reduce disruption and increase awareness of the benefits.	Transport & Highways	Officer time to research into the areas of high footfall and review the benefits and impacts of implementation.

Transport
Transport

4	Continue to deliver on Air Quality Action Plan including developing active travel strategy, low emission strategy, website updates and schools resources.	The council is already delivering on the Air Quality Action Plan. The council should make sure that the developments or updates include being accessible and addressing the needs of all residential groups (vulnerable, low income, differently abled etc) in the borough.	Transport & Highways	Officer time will be required to deliver the action plan. May require council or National Government funding.
	Consider schemes that have been implemented elsewhere such as emissions-based charges, low emission zones, workplace charges to encourage the switch to EVs and consider potential impacts of this. Review speed limits where appropriate and consider more 20 mph zones where appropriate.	Consideration into different groups is important as some groups require their car to get around.	Highways & Finance	Officer resource to review the various disincentive options and plan out where it would take place. Resource required for consultation and enforcement.



Transport
Transport
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Encourage residents to use more EVs	3	Provide guidance on travel planning, and the benefits of switching to EVs, so residents can make informed choices.	Show casing a range of residents who have made the switch will encourage other residents to switch.	Carbon Neutral Team	Officer time to develop campaigns and guidance.
		Explore and identify EV funding opportunities ( for purchasing an EV or installing charge points) which are aimed at residents.	Identify any EV schemes already available and supplement them with council schemes which focus on the untargeted groups.	Carbon Neutral Team / Highways Team	Officer time to signpost and develop EV funding schemes for residents
Enable communities to have more low carbon, accessible and reliable public and shared transport options		Work with industry partners to decarbonise public transport across the borough e.g. switching buses to 100% electric.	Identify Government funding streams like the Zero Emission Bus Regional Areas 2 and apply for funding to help increase the decarbonisation of the bus fleet. Use influence with train & bus providers. The appropriateness of electric buses for rural bus networks needs to be reviewed.	Transport & Highways	Investment required in new fleet. May require council or National Government funding.

Transport			2	Use the Local transport plan to improve service offerings and explore how we can develop a public transport offering which reflects the needs of residents in each geographical area.	A more holistic approach will take into consideration different modes such as "micro mobility" e.g. e-scooters/ebikes, as well as bus and train offerings. Also leaves the door open to future technologies. Where appropriate, engage with other authorities and Towns and Parishes to support this.	Rural economy & Transport & Highways	Office time for review and engagement. Investment in bus services would be required if the network were to be expanded.
				Encourage car sharing including car sharing apps.	Promote car sharing groups and apps through different channels to increase outreach e.g. on the council website and in community groups.	Transport & Highways	Officer time to research into existing car sharing groups and time for spreading awareness.
				Support demand responsive transport and promote car club developments across the borough.	First step is to identify data sources which track transport demand (e.g. usage of buses) and research established car clubs across the borough. Particular focus should be given to areas which do not have transport services for differently abled residents, and assessing increasing services for them.	Transport & Highways & Finance	Signposting car clubs across the borough would require officer time to manage. Supporting demand responsive transport would require development of a system to facilitate this and investment in technology.

Agriculture & Land Use	12% reduction in the number of livestock. Increase lone tree planting to the equivalent of 50 trees per hectare. 24% in forest coverage and a 7% decrease in grassland.	Support the farming community to encourage regenerative and sustainable farming practices	3	Review the Farms strategy and Agricultural Land Holdings to maximise opportunities to reduce carbon emissions.	There may be an opportunity with new tenancies to require sustainable farming practices. This needs consideration of how this would be assessed and managed.	Asset Management	Officer time to review and update the Farms strategy and Agricultural Land Holdings.
Agriculture & Land Use			3	Continue to engage with the National Farmers' Union (NFU) and other key agricultural stakeholders to provide guidance on sustainable farming practices.	The council is already engaging with NFU and key agricultural stakeholders. It is important that guidance provided by different stakeholder is aligned. Resources shared should be made accessible for all.	Carbon Neutral Team	Continue existing resource for engagement and to develop guidance.
Agriculture & Land Use	Increase lone tree planting to the equivalent of 50 trees per hectare. 24% in forest coverage and a 7% decrease in grassland.	Maximise carbon sequestration, support biodiversity and use sustainable land practices on council owned land		Where possible, restore, retain and protect existing land uses which store carbon dioxide on council-owned land. E.g. allow community groups to grow and upkeep wildflower verges, small grass areas and have access to allotments.	Identify all council owned land across the whole borough and pinpoint land areas where carbon can be stored. This will need to consider both the protection of current carbon stores as well as creating or enhancing new stores.	Asset Management	Investment will be required from the council to manage and improve spaces. Office time and potential external specialist needed identify restoration areas.

Agriculture & Land Use
Agriculture & Land Use

	2	Update the Green Infrastructure Action Plan to include Landscape-scale projects, town and service improvements.	Map out where there are potential opportunities for landscape-scale projects, town and service improvements across the borough to be included in the Green Infrastructure Action Plan update.	Carbon Neutral Team	Use existing officer time required to update action plan.
		Work with town councils and other local community groups to deliver tree planting and other carbon sequestration activities as well as management of trees, especially in flood prone areas.	First step will be to list out any tree planting or sequestration activities that are in progress or have been proposed and identify where town councils or any local groups can help deliver.	Carbon Neutral Team	Officer time to communicate and collaborate on opportunities with town and local community groups. Small grants could be offered to community groups. National grants could be explored.

Agriculture & Land Use

Planning supports net zero and biodiversity ambitions	1	Ensure tree cover, green infrastructure and Biodiversity Net Gain (BNG) is considered for all new developments through the new Local Plan by mandating for a minimum level of tree coverage in new developments, in line with the Carbon Neutral ambition.	As part of the local plan review, the planning requirements for biodiversity net gain and enhancement of green space in new developments should be updated to maximise carbon storage.	Planning	Existing officer time to ensure new local plan requirements are understood and implemented. Specialist advice may be required on biodiversity requirements.
		Where possible, ensure new developments support the environment by avoiding constructing on sequestering land e.g. greenbelts and peatlands.	First step will be to identify all carbon sequestering areas (e.g. green belt, peat lands and woodlands). This resource can then be used to identify areas developers should try to avoid.	Planning	Officer time required to develop guidance for new developments.

Agriculture & Land Use
Agriculture & Land Use
Agriculture & Land Use

Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	1	Raise awareness through business networks and provide guidance to businesses on tree planting and local offsetting.	First step will be to identify local tree planting schemes which business can get involved with (e.g. Leighton Grange project) and local offsetting options. This resource can then be used to engage businesses. Guidance will need to be tailored to areas where conditions are different for e.g. planting trees, as some locations will not be suitable for certain species.	Carbon Neutral Team	Time required to develop communications in business networks and to construct guidance.
		Where possible, avoid any degradation in healthy peatlands and restore as much degrading peat (which acts as a carbon source) as possible by working with landowners.	Identify peatland on CEC owned land and consider actions to support and improve peat health. Speak to local landowners to understand what has been done locally to support peat health.	Carbon Neutral Team	Officer time for engagement and development of resources on peat health issues. National grants could be explored.
		Engage with local land owners and key stakeholders on land use issues and ways in which the council can provide support.	Identify local land owners and key stakeholders across the borough to engage with.	Carbon Neutral Team	Officer time for engagement and development of resources on land use issues.

Waste	24% reduction in volume of waste 66% recycling rate	Improving waste services to enable waste reduction and circular economy	1	Develop a circular economy roadmap for the borough, mapping material flows within the area to identify opportunities for circularity and co-location	The first step is to build up an understanding of the current context by mapping material flows The report could then serve as an evidence base for engaging stakeholders in the borough.	Environmental services	This would require dedicated council resource to develop a plan and conduct research. May require external support and budget allocated.
Waste				Encourage other waste collectors to review their waste processing and impact of RCVs.	First step is to identify other waste collectors in the borough.	Environmental services	Officer time require to engage with other waste collectors.
Waste				Respond to consultations and engage with national government on changing legislation to push ambition and plan for implementation	This type of engagement already takes place. Impact of potential policy and legislation has already been reviewed in Municipal waste management strategy. Risk that this is delayed or the extent to which policy goes is limited.	Environmental services	Officer time required to respond to consultations. Potential to engage in Local Authority networks to support this.



Waste
Waste
Waste

Raising awareness amongst residents of the waste hierarchy and supporting initiatives that enable reuse	1	Support community groups to develop sharing/circular economy e.g., repair café, library of things, community fridge, food redistribution centres.	First step involves understanding community groups already set up and signposting these. The council will then need to review how to support existing groups and if there are any gaps. Engagement with Climate Alliance to build up idea of local groups.	Communities Team	Officer time required to review, may require small grants to be offered to community groups.
		Continue to work with organisations and develop own campaigns to deliver education and awareness raising on waste reduction, recycling and food waste.	The council has already developed campaigns and has partnerships with organisation on awareness raising. The next step is to review the effectiveness of these and to continue to raise awareness.	Environmental services	Resource required to develop campaigns and engagement but already part of plans/resource previously allocated.
		Continue to engage with schools and other educational institutions to raise awareness and support young people to understand waste reduction and recycling.	Consider equality impacts of delivering support to schools with less resources. There are already recycling champions set up in schools which could be built upon.	Environmental services	Officer time required to coordinate engagement but already part of plans/resource previously allocated.

Waste		Improving waste services to enable waste reduction and circular economy	1	Encourage businesses to segregate their waste including their commercial organic waste to reduce food waste through incentives and sharing best practice.	Identify businesses across different sectors which are segregating their waste and collaborate with them on best practices which can be shared with other businesses. Resource constraints may result in deprioritising this area of action, due to lack of council officer time.	Environmental services	Officer time to implement new incentives and encourage through business networks and forums to post about their best practice.
Waste				Signpost businesses adopting good waste or recycling practices or offering services that support circular/sharing economy to recognise activity and to share knowledge.	First step is to research into SMEs and larger organisations in a variety of sectors who are supporting the circular economy.	Environmental services	Officer time to encourage businesses who are supporting circular economy/ sharing economy to showcase their best practice in business forums and or networks.

Energy supply	<p>Increase small scale wind capacity to 153 MW.</p> <p>Increase large onshore wind capacity to 93 MW and offshore wind capacity to 203 MW.</p> <p>Increase small scale solar PV capacity to 461 MW.</p>	Provide advice to residents on increasing renewable energy generation	2	Provide support and guidance on setting up community led energy schemes and groups. Explore partner organisation/initiatives to help deliver and promote this.	Identify partner organisations/ initiatives across the borough and collaborate with them on consulting with established community led energy groups and schemes (e.g. Congleton Hydro) to understand first hand where support and guidance is needed for them and new groups.	Communities Team	Resource to identify and engage with potential partner organisations/initiatives. Officer time to oversee engagement with partner organisations and communities.
Energy supply	<p>Increase large scale PV (major power producers) capacity to 447 MW.</p> <p>Increase small- and large-scale hydro capacity to 14 MW.</p>			Provide information on the benefits of installing renewables on property and on how residents can go about this e.g. use existing Solar Together guidance on how to find an installer.	Review the success of existing schemes such as solar together to inform future programmes and guidance. A vetting framework within the Council would help identify qualified installers.	Carbon Neutral Team	Officer time to provide information to residents about installing renewable technology and associated benefits.
Energy supply				Assess options for decarbonisation in off-gas and rural areas.	Map out locations of homes which are off-gas and rural and prioritise areas where there are vulnerable groups. Assess which technologies are best suited for the location of homes and the age of the building.	Carbon Neutral and Rural economy	Officer time required to assess options. May need upskilling or external technical support.

Energy supply
Energy supply

Increase local renewable generation through work with key local partners	3	Explore ways to expand on or develop opportunities around large-scale energy generation and storage solutions in collaboration with key businesses. Where appropriate, engage with larger landowners to review opportunities for renewables.	Identify the larger landowners and businesses to engage with and build up an understanding of current land uses and areas suitable for renewables. There will be competing priorities for land use which will need to be reviewed.	Carbon Neutral & Business Support	Officer resource to coordinate with key businesses and discuss opportunities on large scale energy generation and storage.
		Provide guidance to businesses on the benefits and options available for renewable energy: Green energy procurement, Power Purchase Agreement (PPAs), Local generation, solar buy back.	Provide documents which can be accessible for businesses of different size and sector.	Carbon Neutral & Business Support	Officer time required to research into all the options available for businesses on renewable energy and for the development of guidance documents.

Energy supply
Energy supply
Energy supply

		Review council's own land for renewable potential and consider other priorities for land.	Consider all the possible options for the land as it may be more beneficial in other ways e.g. tree planting or peat restoration.	Carbon Neutral Team	Officer time to conduct review, may require external support. Investment may be required for actions identified.
		Coordinate action with our DNOs (Distribution Network Operators) to have better forward plans to decarbonise rural areas and towns.	Understanding the potential future electricity demand and whether the capacity of infrastructure is in place.	Carbon Neutral Team	Officer time required to communicate and discuss future plans with DNO.
Ensure new developments incorporate renewable energy technologies		Develop a Local Area Energy Plan that will provide priorities for energy demand reduction and opportunities for renewables.	Local Area Energy Planning will help to identify priorities for retrofit and energy supply with the local area. The plan should make sure there are opportunities across the borough, with particular attention to vulnerable areas where they would benefit most.	Carbon Neutral Team	May require external support or consultant to be commissioned.

Energy supply			2	Review opportunities to promote renewables and increase the requirements for renewables in the Local Plan.	As part of the local plan review, the planning requirements for renewables should be reviewed and opportunities to include renewable energy in new developments.	Planning	Resource already allocated for local plan update. Specialist advice may be needed for energy planning and requirements for renewables.
Energy supply				Provide technical guides and general guidance on applying for planning permission for renewable technologies, including for key businesses.	Understanding planning requirements was cited as a barrier by local stakeholders so guidance should be produced to build an understanding of the requirements and process for planning permission on renewable installations. This action overlaps with the action under the domestic sector as it needs to be considered in multiple action areas.	Planning	Resource required to develop technical guidance, may require upskilling or specialist skills.

## Appendix 6 - Measurement Framework

### KPIs for tracking progress against you Action Plan

*This worksheet contains KPIs the council could use to monitor progress against the Action Plan. KPIs are provided across all sectors. Within each sector, the given KPIs could be used to track progress across a range of the objectives, although In Column D we flag the most relevant objective. Where we were unable to identify enough publicly available data from established sources, we have suggested new KPIs the council could implement, based on its own data collection (column 'Description'). Additional Metadata is provided where it is available for the established, publicly available, KPIs, in columns 'Unit' to 'Comments and Exclusions'*

Sector	KPI Summary			KPI Metadata (for Established KPIs only)							
	KPI Name	Most relevant Objective	Established / Suggested KPI	Description	Unit	Period Type	Source Name	Source URL	Source data location on website	Source Type	Source data updated
		Which objective is the KPI most relevant to? Note: in some instances, a KPI could also be used to track progress against other objectives in the sector.	KPIs marked "Established" are based on public data, detailed in the rows across. In some instances where suitable public data wasn't found, we have suggested KPIs that the council could collect themselves.	Details of the dataset							



Agriculture & Land Use	Total Land Area Classified As Forestry Or Woodland	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Established	This KPI shows the total land area in hectares by usage type as shown in the Land Use Statistics dataset.	Ha	Calendar Year	DLHUC	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use">https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use</a>	Land Use Statistics, England 2022	Nationally Collected	24/10/2023
Agriculture & Land Use	Proportion Of Land Area That Is Classified As Non-Developed	Support the farming community to encourage regenerative and sustainable farming practices	Established	This KPI shows the total land area in hectares by usage type as shown in the Land Use Statistics dataset. This includes land in the categories of; Agriculture, Forests, Open Land, Water, Outdoor Recreation, Residential Gardens and Undeveloped Land.	%	Calendar Year	DLUHC	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use">https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use</a>	Land Use in England, (All years)	Nationally Collected	24/10/2023

Agriculture & Land Use	Proportion Of Land Area That Is Classified As Agricultural	Support the farming community to encourage regenerative and sustainable farming practices	Established	This KPI shows the total land area in hectares by usage type as shown in the Land Use Statistics dataset.	%	Calendar Year	DLHUC	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use">https://www.gov.uk/government/statistical-data-sets/live-tables-on-land-use</a>	Land Use Statistics, England 2022	Nationally Collected	24/10/2023
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Agriculture & Land Use	Net Natural Environment GHG Emissions, Including LULUCF	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Established	Forest Research and the UK Centre for Ecology & Hydrology annually prepare estimates of the uptake of CO2 by afforestation and net loss or gain of CO2 from soils for inclusion in the UK GHGI. In addition to this, estimates of emissions of CH4 and N2O to the atmosphere from LULUCF (Land Use, Land Use Change and Forestry) have been made.	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Agriculture & Land Use	Agricultural GHG Emissions	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Established	The LA GHG emissions data includes emissions from; fuel combustion, liming, fertilisers, agricultural soils (NEW), and livestock (NEW).	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
Agriculture & Land Use	Livestock GHG Emissions	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Established	Dataset shows the net emissions from Livestock. Aggregated cattle population data were supplied to and processed by Cranfield University from cattle tracing system (CTS) data.	tCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023

Agriculture & Land Use	Net GHG Emissions From Forest Land	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Established	Dataset shows the net emissions from Forest Land. A negative value of emissions means that there is an overall sink.	tCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
Agriculture & Land Use	Net GHG Emissions From Cropland	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Established	Dataset shows the net emissions from Cropland. A negative value of emissions means that there is an overall sink.	tCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023

Agriculture & Land Use	Net GHG Emissions From Wetlands	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Established	Dataset shows the net emissions from Wetlands. A negative value of emissions means that there is an overall sink.	tCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
Agriculture & Land Use	Proportion of land area protected as priority habitat	Support local land owners to maximise carbon sequestration, support biodiversity and use sustainable land use practices	Suggested		%						

Domestic	Number Of Energy Company Obligation (ECO) Measures Installed	Support the development of net zero infrastructure	Established	The estimates use administrative data generated as part of the Green Deal (GD) and Energy Company Obligation (ECO) processes. For the annual detailed statistical release, scheme administrative data from the Green Homes Grant Vouchers (GHGV) and the Green Homes Grant Local Authority Delivery (LAD) scheme are included.	Measures	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/household-energy-efficiency-national-statistics">https://www.gov.uk/government/collections/household-energy-efficiency-national-statistics</a>	Yearly Headline Releases	Nationally Collected	30/11/2023
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Domestic	Number Of Retrofit Measures Under The Renewable Heat Incentive	Support the development of net zero infrastructure	Established	Showing the cumulative number of accredited installations under the Renewable Heat Incentive, from the start of the scheme.	Retrofits	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/renewable-heat-incentive-statistics">https://www.gov.uk/government/collections/renewable-heat-incentive-statistics</a>	Annual Edition(s)	Nationally Collected	20/04/2023
Domestic	Number Of Heat Pumps Installed Under The Renewable Heat Incentive (RHI)	Support the development of net zero infrastructure	Established	This insight shows the cumulative number of accredited heat pump (Air Source and Ground Source) installations under the Renewable Heat Incentive, from the start of the scheme.	Heat Pumps	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/renewable-heat-incentive-statistics">https://www.gov.uk/government/collections/renewable-heat-incentive-statistics</a>	Annual Edition(s)	Nationally Collected	20/04/2023

Domestic	Total Renewable Heat Energy Generated As A Result Of Retrofits Under The Renewable Heat Incentive	Support the development of net zero infrastructure	Established	This dataset refers to 'Heat Paid for by the Local Authority, in GWh' as a result of the Renewable Heat Incentive.	MWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/renewable-heat-incentive-statistics">https://www.gov.uk/government/collections/renewable-heat-incentive-statistics</a>	Annual Edition(s)	Nationally Collected	20/04/2023
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Domestic	Proportion Of Domestic New Builds with EPCs That Are Rated B And Above	Planning supports net zero ambitions by increasing energy efficiency in new builds	Established	This KPI refers to all new builds EPCs submitted within each year, rather than a cumulative approach looking at all EPCs. This KPI can show an insight into the whole housing stock, through new build performance, retrofitting etc... *Note, not all buildings have an EPC and buildings that receive retrofit measures are not required to update their EPC.	%	Calendar Year	DLUHC, EPC Open Data	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates">https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates</a>	Table NB1	Nationally Collected	04/12/2023
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Domestic	Proportion Of Domestic EPCs That Are Rated B And Above	Planning supports net zero ambitions by increasing energy efficiency in new builds	Established	This KPI refers to all (new and existing builds) EPCs submitted within each year, rather than a cumulative approach looking at all EPCs. This KPI can show an insight into the whole housing stock, through new build performance, retrofitting etc... *Note, not all buildings have an EPC and buildings that receive retrofit measures are not required to update their EPC	%	Calendar Year	DLUHC, EPC Open Data	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates">https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates</a>	Table A1	Nationally Collected	04/12/2023
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Domestic	Total Domestic Electricity Consumption	Support homeowners and the able to pay market to improve energy efficiency of domestic properties	Established	These figures are based on meter level electricity consumption data provided by data aggregators (who compile this data on behalf of electricity suppliers). Domestic consumption is based on Non-Half Hourly (NHH) meters with profiles 1 and 2 (these are the standard domestic and economy 7 tariffs respectively). Non-domestic consumption is based on NHH	GWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics</a>	Sub-national electricity consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Domestic	Mean Domestic Electricity Consumption Per Domestic Meter	Support homeowners and the able to pay market to improve energy efficiency of domestic properties	Established	These figures are based on meter level electricity consumption data provided by data aggregators (who compile this data on behalf of electricity suppliers). Domestic consumption is based on Non-Half Hourly (NHH) meters with profiles 1 and 2 (these are the standard domestic and economy 7 tariffs respectively). Non-domestic consumption is based on NHH	kWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics</a>	Sub-national electricity consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Domestic	Total Domestic Gas Consumption	Support homeowners and the able to pay market to improve energy efficiency of domestic properties	Established	These figures are based on meter level gas consumption data provided by Xoserve (who compile meter level data from gas shippers, who in turn receive the data from gas suppliers). Xoserve provide annualised estimates of consumption (AQs) for all gas meters. Xoserve provide the AQs on a weather corrected basis by a process which accounts for regional	GWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics</a>	Sub-national gas consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Domestic	Mean Average Domestic Gas Consumption Per Domestic Meter	Support homeowners and the able to pay market to improve energy efficiency of domestic properties	Established	These figures are based on meter level gas consumption data provided by Xoserve (who compile meter level data from gas shippers, who in turn receive the data from gas suppliers). Xoserve provide annualised estimates of consumption (AQs) for all gas meters. Xoserve provide the AQs on a weather corrected basis by a process which accounts for regional	kWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics</a>	Sub-national gas consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Domestic	Domestic Buildings GHG Emissions	Support homeowners and the able to pay market to improve energy efficiency of domestic properties	Established	The LA GHG data uses sub-national consumption data, uses both a bottom up approach of meter point level consumption, as well as supporting information from DUKES. For the UK, BEIS use an 'Employment Based Energy Consumption' approach to mapping energy consumption. The DUKES data and sub-national datasets do not match due to differences	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Energy supply	Total Renewable Capacity	Increase local renewable generation through work with key local partners	Established	<p>This insight shows the total capacity of renewable energy sites within the local authority boundary. This includes ( Solar PV, Onshore and Offshore Wind, Hydro, Anaerobic Digestion, Wave/Tidal, Sewage Gas, Landfill Gas, Municipal Solid Waste, Animal Biomass, Plant Biomass and Cofiring.)</p> <p>*Please note that this dataset omits some larger sites for data privacy</p>	MW	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-renewable-electricity-statistics">https://www.gov.uk/government/statistics/regional-renewable-electricity-statistics</a>	Renewable electricity by local authority 2014 - 2021	Nationally Collected	28/09/2023
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Energy supply	Total Electricity Generation from Renewables	Increase local renewable generation through work with key local partners	Established	<p>This insight shows the total number of renewable energy generation from sites within the local authority boundary. This includes ( Solar PV, Onshore and Offshore Wind, Hydro, Anaerobic Digestion, Wave/Tidal, Sewage Gas, Landfill Gas, Municipal Solid Waste, Animal Biomass, Plant Biomass and Cofiring.)</p> <p>*Please note that this dataset omits some larger sites for data</p>	MWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-renewable-electricity-statistics">https://www.gov.uk/government/statistics/regional-renewable-electricity-statistics</a>	Renewable electricity by local authority 2014 - 2021	Nationally Collected	28/09/2023
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Energy supply	Number of Sites Generating Renewable Energy	Ensure new developments incorporate renewable energy technologies	Established	<p>This insight shows the total number of renewable energy sites within the local authority boundary. This includes ( Solar PV, Onshore and Offshore Wind, Hydro, Anaerobic Digestion, Wave/Tidal, Sewage Gas, Landfill Gas, Municipal Solid Waste, Animal Biomass, Plant Biomass and Cofiring.)</p> <p>*Please note that this dataset omits some larger sites for data privacy</p>	Sites	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-renewable-electricity-statistics">https://www.gov.uk/government/statistics/regional-renewable-electricity-statistics</a>	Renewable electricity by local authority 2014 - 2021	Nationally Collected	28/09/2023
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Energy supply	Number of Solar PV Sites	Ensure new developments incorporate renewable energy technologies	Established	<p>This insight shows the total number of solar pv sites within the local authority boundary.</p> <p>*Please note that this dataset omits some larger sites for data privacy reasons and therefore, some values may appear smaller than they are. For more information, follow the Source link to the methodology documents.</p>	Sites	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Non-domestic Buildings & Industry	Proportion Of Submitted Non-Domestic EPCs That Are Rated B Or Higher	Planning supports net zero ambitions by increasing energy efficiency in new builds	Established	This KPI refers to all (new and existing builds) EPCs submitted within each year, rather than a cumulative approach looking at all EPCs. This KPI can show an insight into the whole housing stock, through new build performance, retrofitting etc... *Note, not all buildings have an EPC and buildings that receive retrofit measures are not required to update their EPC	%	Calendar Year	DLUHC, EPC Open Data	<a href="https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates">https://www.gov.uk/government/statistical-data-sets/live-tables-on-energy-performance-of-buildings-certificates</a>	Table A	Nationally Collected	04/12/2023
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Non-domestic Buildings & Industry	Total Non-Domestic Electricity Consumption	Enable and encourage businesses to support the borough's net zero ambition	Established	These figures are based on meter level electricity consumption data provided by data aggregators (who compile this data on behalf of electricity suppliers). Non-domestic consumption is based on NHH meters with profiles 3 to 8 and all Half Hourly meters. In addition, profile 1 and 2 meters are re-allocated to the non-domestic sector if their annual consumption is	GWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics</a>	Sub-national electricity consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Non-domestic Buildings & Industry	Mean Non-Domestic Electricity Consumption Per Non-Domestic Meter	Enable and encourage businesses to support the borough's net zero ambition	Established	These figures are based on meter level electricity consumption data provided by data aggregators (who compile this data on behalf of electricity suppliers). Non-domestic consumption is based on NHH meters with profiles 3 to 8 and all Half Hourly meters. In addition, profile 1 and 2 meters are re-allocated to the non-domestic sector if their annual consumption is	kWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-electricity-consumption-statistics</a>	Sub-national electricity consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Non-domestic Buildings & Industry	Total Non-Domestic Gas Consumption	Enable and encourage businesses to support the borough's net zero ambition	Established	These figures are based on meter level gas consumption data provided by Xoserve (who compile meter level data from gas shippers, who in turn receive the data from gas suppliers). Xoserve provide annualised estimates of consumption (AQs) for all gas meters. Xoserve provide the AQs on a weather corrected basis by a process which accounts for regional	GWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics</a>	Sub-national gas consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Non-domestic Buildings & Industry	Mean Non-Domestic Gas Consumption Per Non-Domestic Meter	Enable and encourage businesses to support the borough's net zero ambition	Established	These figures are based on meter level gas consumption data provided by Xoserve (who compile meter level data from gas shippers, who in turn receive the data from gas suppliers). Xoserve provide annualised estimates of consumption (AQs) for all gas meters. Xoserve provide the AQs on a weather corrected basis by a process which accounts for regional	kWh	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics">https://www.gov.uk/government/statistics/regional-and-local-authority-gas-consumption-statistics</a>	Sub-national gas consumption statistics 2005 to 2021	Nationally Collected	26/01/2023
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Non-domestic Buildings & Industry	Commercial Buildings GHG Emissions	Enable and encourage businesses to support the borough's net zero ambition	Established	The LA GHG data uses sub-national consumption data, uses both a bottom up approach of meter point level consumption, as well as supporting information from DUKES. For the UK, BEIS use an 'Employment Based Energy Consumption' approach to mapping energy consumption. The DUKES data and sub-national datasets do not match due to differences	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Non-domestic Buildings & Industry	Industrial Buildings and Processes GHG Emissions	Enable and encourage businesses to support the borough's net zero ambition	Established	The LA GHG data uses sub-national consumption data, uses both a bottom up approach of meter point level consumption, as well as supporting information from DUKES. For the UK, BEIS use an 'Employment Based Energy Consumption' approach to mapping energy consumption. The DUKES data and sub-national datasets do not match due to differences	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Overarching	Territorial GHG Emissions	Council policies and processes to prioritise reducing carbon and climate impact	Established	The BEIS dataset shows a nationally consistent set of greenhouse gas estimates at the local authority level. This includes 'territorial' emissions estimates for local authorities, showing all emissions that occur within that local authorities border. All emissions are estimated on an 'end-user' basis.	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics">https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Overarching	Territorial GHG Emissions, per Capita	Council policies and processes to prioritise reducing carbon and climate impact	Established	Data, provided by BEIS, shows the Territorial emissions of the Local Authority per capita. This can help to compare emissions against Local Authorities with similar characteristics.	tCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics">https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
Overarching	Territorial GHG Emissions, per Km2	Council policies and processes to prioritise reducing carbon and climate impact	Established	Data, provided by BEIS, shows the Territorial emissions of the Local Authority per km2 of area. This can help to compare emissions against Local Authorities with similar characteristics.	tCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics">https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023

Overarching	Council Scope 1 & 2 Emissions	Council policies and processes to prioritise reducing carbon and climate impact	Established	Data from CEC	tCO2e	Calendar Year						
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Overarching	Public Sector Buildings GHG Emissions	Council policies and processes to prioritise reducing carbon and climate impact	Established	The LA GHG data uses sub-national consumption data, uses both a bottom up approach of meter point level consumption, as well as supporting information from DUKES. For the UK, BEIS use an 'Employment Based Energy Consumption' approach to mapping energy consumption. The DUKES data and sub-national datasets do not match due to differences	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics">https://www.gov.uk/government/collections/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Overarching	Number of council staff engagement activities	Encourage and enable council staff to take climate action	Suggested		tCO2e						
Overarching	Council Scope 3 Emissions	Reduce the council's supply chain related emissions	Suggested		tCO2e						
Overarching	Number of partnerships developed	Develop partnerships with local organisations to deliver climate action	Suggested								
Overarching	Finance generated for local low carbon projects	Explore avenues for generating finance for local low carbon projects	Suggested		£						

Transport	Average Number Of Bus Journeys Per Person	Improve infrastructure for lower carbon transport options	Established	The data shows the total recorded passenger journeys on local bus services within the local authority, per person, creating an average number of journeys per person within the local authority	Journeys	Calendar Year	DfT	<a href="https://www.gov.uk/government/statistical-data-sets/bus-statistics-data-tables">https://www.gov.uk/government/statistical-data-sets/bus-statistics-data-tables</a>	Bus01	Nationally Collected	31/01/2023
Transport	Proportion Of All HGVs/LGVs That Are Electric	Support decarbonisation of freight	Established	This insight shows the percentage of all registered HGVs/LGVs within the local authority boundary that are classified as plug-in vehicles.	%	Calendar Year	DfT	<a href="https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles">https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles</a>	VEH0101 and VEH0141	Nationally Collected	12/12/2023

Transport	Proportion Of All Vehicles That Are Plug-In Electric	Support commercial vehicles to switch to EV	Established	This insight shows the percentage of all registered vehicles within the local authority boundary that are classified as plug-in vehicles.	%	Calendar Year	DfT	<a href="https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles">https://www.gov.uk/government/statistical-data-sets/vehicle-licensing-statistics-data-tables#all-vehicles</a>	VEH0101 and VEH0141	Nationally Collected	12/12/2023
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Transport	Percentage Of People Regularly Walking Or Cycling (Based On Active Lives Survey) 5 Times Per Week	Improve infrastructure for lower carbon transport options	Established	The Active Lives Travel Survey collects data on the general populations travel habits. This helps to show trends in active travel. *This statistic shows active travel for any purpose, meaning this some survey responses could include recreational walking and cycling.	%	Calendar Year	DfT	<a href="https://www.gov.uk/government/statistical-data-sets/walking-and-cycling-statistics-cw">https://www.gov.uk/government/statistical-data-sets/walking-and-cycling-statistics-cw</a>	cw0301	Nationally Collected	30/08/2023
Transport	Number Of Public EV Charging Points Installed	Encourage residents to use more EVs	Established	This insight shows the total number of public EV charging points installed.	Charge Points	Calendar Year	DfT	<a href="https://www.gov.uk/government/statistics/electric-vehicle-charging-device-statistics-january-2023">https://www.gov.uk/government/statistics/electric-vehicle-charging-device-statistics-january-2023</a>	Electric vehicle charging device statistics: January 2023 tables	Nationally Collected	25/01/2023

Transport	Number Of EV Charge Points Installed Under The Electric Vehicle Homecharge Scheme	Encourage residents to use more EVs	Established	This insight shows the total number of private EV charging points installed as part of the Electric Vehicle Homecharging Scheme.	Charge Points	Calendar Year	DfT	<a href="https://www.gov.uk/government/statistics/electric-vehicle-charging-device-statistics-january-2023">https://www.gov.uk/government/statistics/electric-vehicle-charging-device-statistics-january-2023</a>	Electric vehicle charging device statistics: January 2023 tables	Nationally Collected	25/01/2023
Transport	Km of cycle/walking paths in the borough	Improve infrastructure for lower carbon transport options	Suggested		Km						

Transport	Transport GHG Emissions	Use plans and strategies to increase active travel and disincentivise higher carbon transport options	Established	Fuel consumption factors and emission factors combined with traffic data for 6 major classes of vehicles are used to estimate national fuel consumption and emissions estimates from passenger cars, light goods vehicles (LGVs), rigid and articulated heavy goods vehicles (HGVs), buses/coaches and mopeds/motor cycles. *It should be noted that	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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Waste	Total Waste Collected	Improving waste services to enable waste reduction and circular economy	Established	All data is based on data entered by local authorities onto WasteDataFlow for each quarter. This is based on a sum of all collection services, for households and other locations.	Tonnes	Tax Year	Defra, WasteDataFlow	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>	Local authority collected waste generation from annual results 2021/22 (England and regions) and local authority data annual results 2021/22	Nationally Collected	24/03/2023
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Waste	Household Recycling Rate, As A Proportion Of All Household Waste	Improving waste services to enable waste reduction and circular economy	Established	All data is based on data entered by local authorities onto WasteDataFlow for each quarter. Household recycling contains materials sent for recycling, composting or reuse by local authorities as well as those collected from household sources by 'private-voluntary' organisations.	%	Tax Year	Defra, WasteDataFlow	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>	Local authority collected waste generation from annual results 2021/22 (England and regions) and local authority data annual results 2021/22	Nationally Collected	24/03/2023
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Waste	Total Waste Sent To Landfill Sites	Improving waste services to enable waste reduction and circular economy	Established	All data is based on data entered by local authorities onto WasteDataFlow for each quarter. Landfill estimates include recycling, composting or reuse rejects.	Tonnes	Tax Year	Defra, WasteDataFlow	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>	Local authority collected waste generation from annual results 2021/22 (England and regions) and local authority data annual results 2021/22	Nationally Collected	24/03/2023
Waste	Total Collected Household Waste	Raising awareness amongst residents of the waste hierarchy and supporting initiatives that enable reuse	Established	All data is based on data entered by local authorities onto WasteDataFlow for each quarter. Household collection is based on wastes within Schedule 1 of the Controlled Waste Regulations 1992.	Tonnes	Tax Year	Defra, WasteDataFlow	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>	Local authority collected waste generation from annual results 2021/22 (England and regions) and local authority data annual results 2021/22	Nationally Collected	24/03/2023

Waste	Average Household Waste Collected	Raising awareness amongst residents of the waste hierarchy and supporting initiatives that enable reuse	Established	All data is based on data entered by local authorities onto WasteDataFlow for each quarter. Household collection is based on wastes within Schedule 1 of the Controlled Waste Regulations 1992.	Kg	Tax Year	Defra, WasteDataFlow	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>	Local authority collected waste generation from annual results 2021/22 (England and regions) and local authority data annual results 2021/22	Nationally Collected	24/03/2023
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Waste	Total Collected Waste From Non-Households	Encouraging businesses to follow the waste hierarchy and promoting business with good waste practices	Established	All data is based on data entered by local authorities onto WasteDataFlow for each quarter. This refers to waste collected which is not part of the ordinary waste collection round service.	Tonnes	Tax Year	Defra, WasteDataFlow	<a href="https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122">https://www.gov.uk/government/statistical-data-sets/env18-local-authority-collected-waste-annual-results-tables-202122</a>	Local authority collected waste generation from annual results 2021/22 (England and regions) and local authority data annual results 2021/22	Nationally Collected	24/03/2023
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Waste	Waste & Waste Management GHG Emissions	Improving waste services to enable waste reduction and circular economy	Established	Emissions from non-electricity related processes in the waste management sector have been included in the LA GHG data for the first time this year, allocated to Local Authorities based on estimated distributions of where the waste arises rather than where the emissions occurred. Emissions associated with electricity used in the waste industry	KtCO2e	Calendar Year	BEIS/DES NZ	<a href="https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021">https://www.gov.uk/government/statistics/uk-local-authority-and-regional-greenhouse-gas-emissions-national-statistics-2005-to-2021</a>	2005 to 2021 UK local and regional greenhouse gas emissions – data tables (Excel)	Nationally Collected	06/07/2023
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#### Disclaimer

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A summary of responses to Cheshire East Council's

# Carbon Neutrality Action Plan Consultation

## Contents of report

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Section 5: The action plan overall / further comments .....	17
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Final



# Executive summary and conclusions

## Introduction

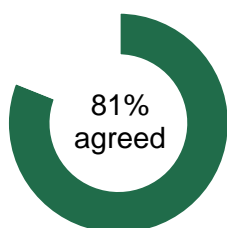
During April/May 2024 Cheshire East Council conducted a consultation on its draft Carbon Neutrality Action Plan 2024 - 2029

In total, 414 responses were received including 408 paper / online survey responses and 6 emails.

## Respondents' views on climate change

The **majority of respondents agreed** (answering either strongly agree or tend to agree) that:

Everyone has a role in reducing carbon emissions across the borough



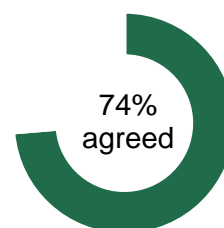
Climate change is an important issue



The council should use its influence across the borough to reduce its impact on climate change



The council should use its resources to reduce carbon emissions across the borough



The **top three barriers to limiting carbon emissions** were as follows:

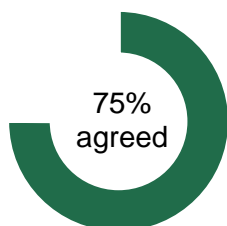
1. Cost, 52%
2. Lack of trusted advice/ guidance, 35%
3. Distrust that their actions will make a difference, 26%

Please note that respondents could select as many that applied.

## Views on our overarching actions

The **majority of respondents agreed** (answering either strongly agree or tend to agree) that the overarching actions within the draft action plan are the right areas for Cheshire East Council to focus resource on:

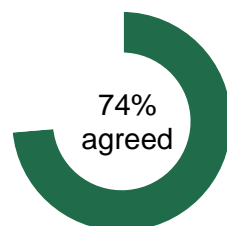
Reduce the council's supply chain related emissions



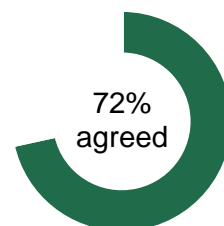
Encourage & enable council staff to reduce emissions



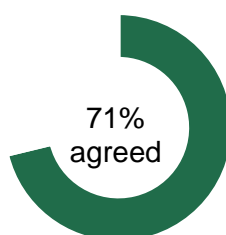
Explore avenues for generating finance  
avenues for local low carbon projects



Develop partnerships with local organisations



Encourage Town & Parish councils to take climate actions



Implement council policies & processes to prioritise reducing carbon / climate impact



Support regionally co-ordinated climate action approach



## Views on the other actions

The **majority of respondents agreed** (answering either strongly agree or tend to agree) that the actions under the following areas are the right ones for Cheshire East Council to focus resource on:

Waste



Non-domestic buildings and industry



Transport



Energy Supply



Domestic buildings



Agriculture and land use



## The actions overall

Respondents were asked to consider each of the areas and the actions within them and rank them in order of importance. The **top three ranked areas** were as follows:

1. Transport (with a ranked score of 5.1 out of a maximum score of 7)
2. Waste (score 4.4)
3. Energy supply (score 4.1)

The **top three additional areas of influence** mentioned, which have not been identified in the carbon action plan, were:

1. More collaborative working, provide advice and guidance, 39 mentions.
2. More trees, greenery, allotments, carbon sinks, 39 mentions.
3. Reduce the amount of congestion, traffic, and speed limits, 35 mentions.

The **top three actions that were considered as not needed, unachievable and or not valid**, for the council's carbon action plan were:

1. All actions are not needed, 50 mentions.
2. All actions our valid, 19 mentions.
3. Electricity generation, electric vehicles, and wind/ solar installations, 13 mentions.

## The plan overall

**Around one half of respondents agreed** that being a carbon neutral borough by 2045 is an achievable target and the action plan is realistic/achievable.

Being a carbon neutral borough by 2045 is an achievable target



The carbon neutral action plan is realistic/achievable



## Conclusions and Recommendations

Encouragingly the majority of respondents agreed with the actions within the plan. There was however less certainty as to whether the plan, along with the 2045 target is realistic and or achievable. Whilst there are those respondents who do not agree that climate change is an area for the council to be concerned with, the majority agreed that it is an important issue, and that the council should be using its resources to tackle climate change. The Research and Consultation Team recommend that the details within this report are thoroughly reviewed and considered before finalising the details of the Carbon Neutrality Action Plan.

# Introduction

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## Purpose of the consultation

During April/ May 2024 Cheshire East Council conducted a consultation on its draft Carbon Neutrality Action Plan 2024 - 2029. The action plan aims to focus the council's limited resources to have the biggest impact in speeding up climate mitigation efforts and use its influence in the most constructive way to achieve its goal to become a carbon neutral borough by 2045.

## Consultation methodology and number of responses

The consultation was held online with paper versions being available on request, hard copies of the consultation were also provided at our libraries. It was promoted to:

- The general public
- Cheshire East Digital Influence Panel
- Town and Parish Councils
- Businesses in Cheshire East, including rural businesses
- Community and faith groups
- Students

In total, 414 responses were received including 408 paper/ online survey responses and 6 emails.

All emails received have been provided to the relevant persons for full review. A summary of the emails received can be seen in Table 4. A breakdown of survey demographics can be viewed in Appendix 1.

## Section 1: Respondent views on climate change/ carbon emissions

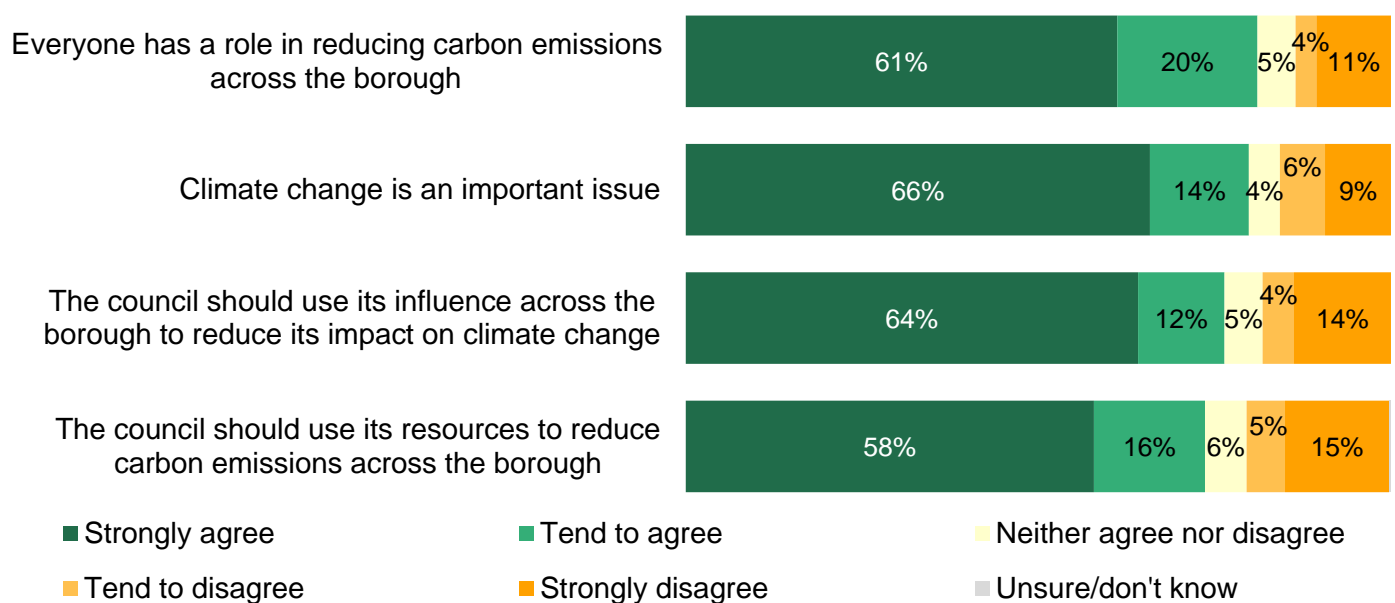
Respondents were asked a set of questions to determine how strongly they agreed or disagreed with a set of statements regarding climate change/ carbon emissions and what, if any barriers limited them in reducing their carbon emissions.

The statements provided within the questionnaire were as follows:

- Climate change is an important issue.
- Everyone has a role in reducing carbon emissions across the borough.
- The council should use its resources to reduce carbon emissions across the borough.
- The council should use its influence across the borough to reduce its impact on climate change.

The majority of respondents agreed with all of the statements provided. Respondents were most likely to agree (answering either strongly or tend to agree) that 'everyone has a role in reducing carbon emissions across the borough', (81%). The statement with the least agreement was 'the council should use its resources to reduce carbon emissions across the borough', (74% agreed). Figure 1 shows the full breakdown of response.

**Figure 1: Agreement / disagreement with a set of statements regarding climate change**

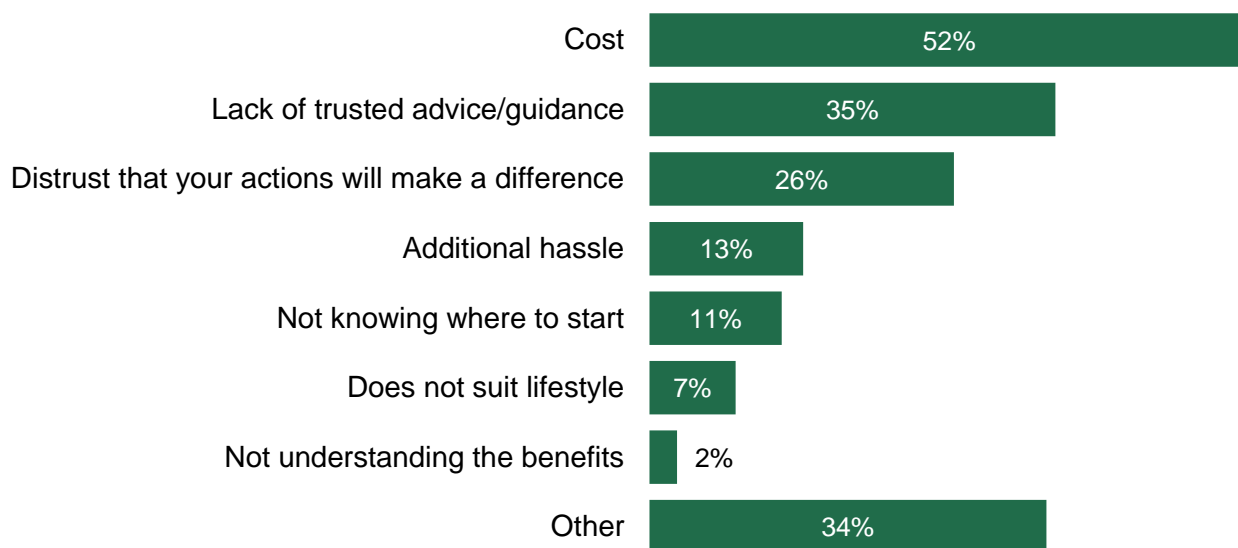


Base for % = 406 - 407

The main barrier to limiting carbon emissions was cost with around one half of respondents (52%) choosing this option. Lack of trusted advice/guidance was also seen as a main barrier with around one third of respondents choosing this option (35%), and a distrust that their actions will make a difference with around one quarter of respondents choosing this option (26%). Please note that respondents could select as many options that applied. Figure 2 shows the full breakdown of results.

**Figure 2: Barriers that limit respondents in reducing their carbon emissions.**

Respondents could select all that apply.



Base for % = 385

129 people provided another comment concerning the barriers to carbon emissions. These comments have been grouped into the following themes:

- Lack of supporting infrastructure and services e.g., roads not suitable to cycle, lack of electric vehicle charging points, lack of public transport, 32 mentions.
- Carbon is essential, don't believe in global warming, waste of time and money, 25 mentions.
- Frustration that others aren't doing the same, lack of action by others inc. business', lack of political will from the government, 14 mentions.
- Do what I can, already have a low carbon footprint. None of these, no barriers, 14 mentions.
- Time needed to research alternatives, expertise, knowledge, awareness & guidance, 11 mentions.
- Planning and property constraints, e.g., listed building, live in an old building, live in a maisonette, 10 mentions.
- Financial support / viability inc. electric vehicles too expensive, no council help living in a rural area, 10 mentions.
- Conflicting messages from the council e.g., green bin tax and closing refuge centres, allowing building on green field sites, cutting down trees, 8 mentions.
- Age, energy, complexity, impact on lifestyle, 5 mentions.

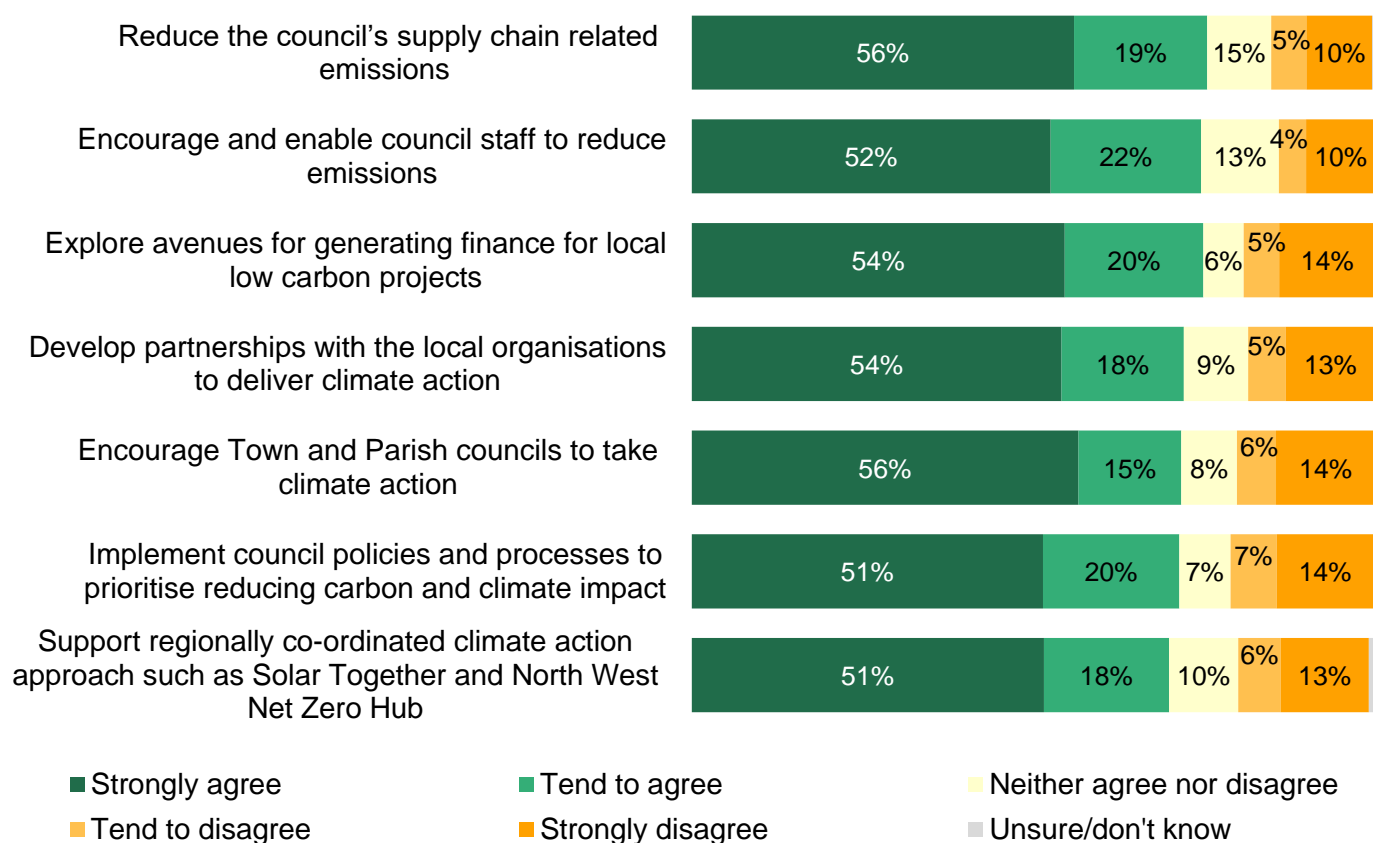
## Section 2: Overarching actions

The draft strategy presented seven overarching actions:

- Encourage and enable council staff to reduce emissions.
- Implement council policies and processes to prioritise reducing carbon and climate impact.
- Reduce the council's supply chain related emissions.
- Support regionally co-ordinated climate action approach such as Solar Together and Northwest Net Zero Hub.
- Develop partnerships with the local organisations to deliver climate action.
- Encourage Town and Parish councils to take climate action.
- Explore avenues for generating finance for local low carbon projects.

Respondents were asked how strongly they agreed or disagreed that these are the right areas for Cheshire East Council to focus resource on. The majority of respondents agreed (answering either strongly or tend to agree) with the overarching actions. The action with the most agreement was 'reduce the council's supply chain related emissions' (75% agreed). Figure 3 shows the full breakdown of response.

**Figure 3: Agreement / disagreement that the overarching actions are the right areas for Cheshire East to focus resource on.**



Base for % = 403 - 408

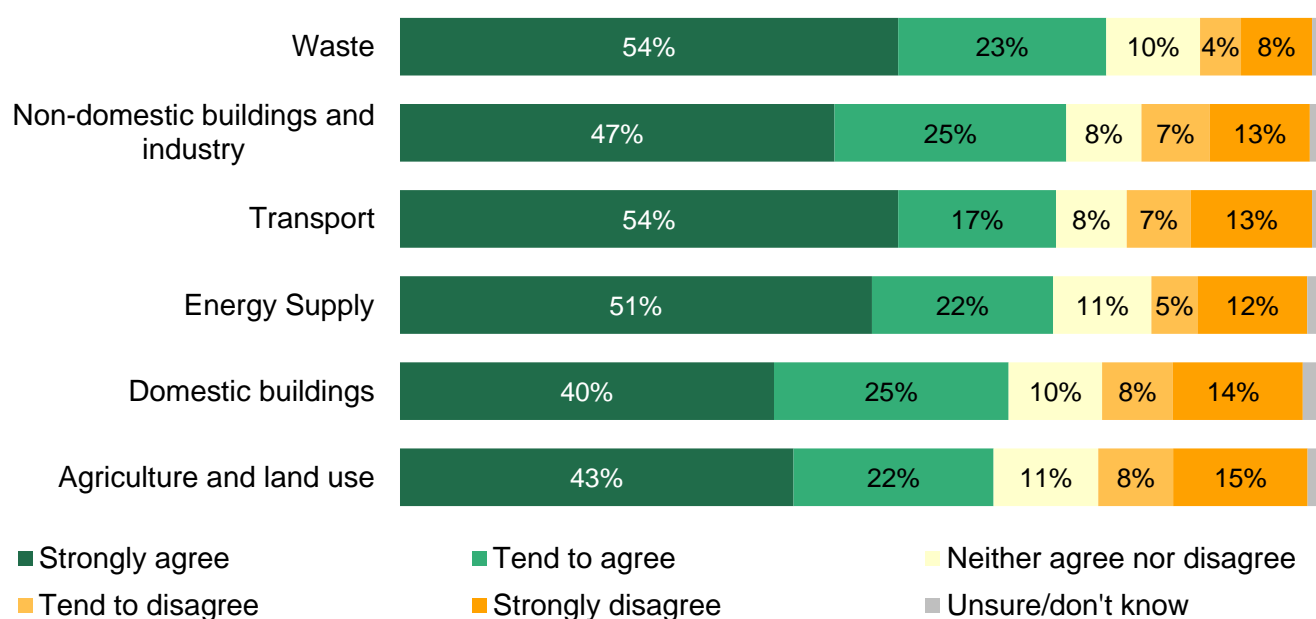
## Section 3: Other actions

The draft strategy also presented a set of actions within each of the following areas:

- Domestic buildings
- Non-domestic buildings and industry
- Transport
- Agriculture and land use
- Waste
- Energy supply

Respondents were asked how strongly they agreed or disagreed that the actions within each of the above areas were the right ones for Cheshire East Council to focus resource on. Over 60% of respondents agreed (answering either strongly or tend to agree) with the actions within each area, agreement varied from 76% for the actions under 'Waste' to 64% for the action under 'Agriculture and land use'. Figure 4 shows the full breakdown of response.

**Figure 4: Agreement/ disagreement that the actions within each of the following areas are the right ones for Cheshire East Council to focus resource on**



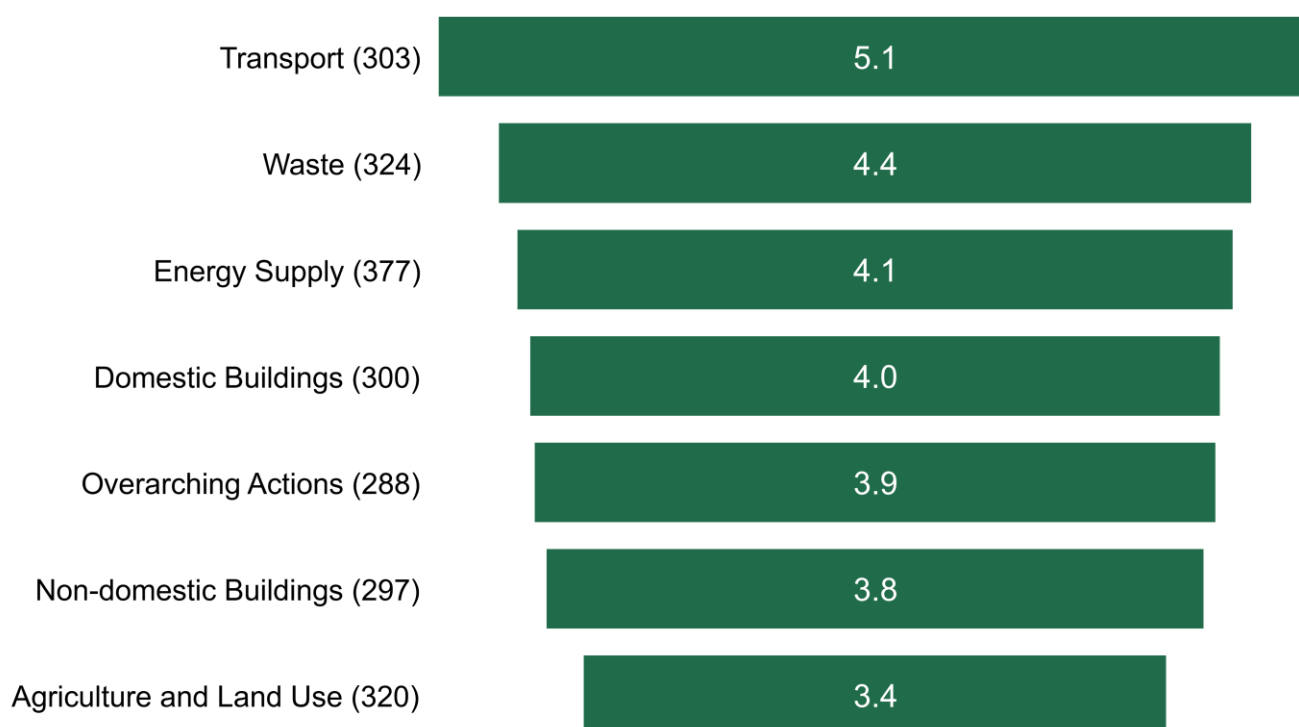
Base for % = 403 - 406



## Section 4: The actions overall

Respondents were asked to consider each of the areas and the actions within them and rank them in order of importance where 1 equalled most important and 7 equalled least important. Ranks were then calculated by inverting the scores (i.e., areas that scored a 1 were given a rank score of 7 and so on), the overall score is a sum of all rank counts divided by the number of those who responded overall. The maximum score achievable would be 7. 'Transport' was seen as the most important area (with a ranked score of 5.1), followed by 'Waste' (score 4.4). The least important area was seen as 'Agriculture and Land Use' (with a score of 3.4). See Figure 5 for the full breakdown of response.

**Figure 5: Ratings of the overall areas / actions within the draft action plan in order of importance**



The base for each score is shown in brackets.

Respondents were asked if there are **additional areas of influence** that the council has across the borough which have not been identified in the carbon action plan. In total 176 respondents chose to leave a comment. The comments provided were coded into the following overall themes and sub themes:

### Suggestions for additional areas of influence:

- More collaborative working, provide advice and guidance, 39 mentions.
- More trees, greenery, allotments, carbon sinks, 39 mentions.
- Reduce the amount of congestion, traffic and speed limits, 35 mentions.
- Planning in support of the environment, don't build on greenbelt or peat land, 28 mentions.
- Improve public transport, active travel, cycle lanes and footpaths, 25 mentions.

- Discourage consumption and waste, 21 mentions.
- Encourage carbon neutral buildings / properties, 15 mentions.
- Introduce schemes to help fund electric cars, install more EV chargers, 5 mentions.
- Improve procurement process / divert away from fossil fuels, 5 mentions.

#### **Negative comments:**

- Waste of money, will make little difference, focus resource on other things, general negative comment, 29 mentions.

#### **Other comments:**

- Other comments on the actions / plan, 17 mentions.

Respondents were also asked if there is a **specific action that they believe is not needed**, unachievable and or not valid for the council's carbon action plan. In total 144 respondents chose to leave a comment. The comments provided were coded into the following overall themes and sub themes:

#### **Specific action that is not needed, unachievable and or not valid:**

- All actions are not needed, 50 mentions.
- All actions are valid, 19 mentions.
- Electricity generation, electric vehicles, and wind / solar installations, 13 mentions.
- Waste management, 9 mentions.
- Agriculture and land use, 7 mentions.
- Cheshire East roles and job descriptions, 4 mentions.
- Public transport a national issue / may not be achievable, 3 mentions.
- Housing stock and funding, 3 mentions.
- Disagree to low emission zones / charging, 2 mentions.

#### **More information / detail needed:**

- Need to have costs, targets and added value associated with them, 15 mentions.
- More detail / reword needed on specific actions, 3 mentions.

#### **Other comments**

- Stop building on green fields / removal of green areas, 9 mentions.
- Improve public transport / traffic, fuel consumption, 7 mentions.
- More practical action / improved thinking generally, 6 mentions
- Focus on the key objectives, 3 mentions.

Some respondents will have referred to more than one theme therefore total mentions won't add up to the total number of respondents who left a comment. The full summary of the comments received by theme and sub theme is presented in Table 1 and Table 2 respectively.

**Table 1: Are there additional areas of influence that the council has across the borough which have not been identified in the carbon action plan?**

Theme	Summary of comments received	Number of mentions
<b>Suggestions for additional areas of influence</b>		<b>212</b>
More collaborative working, provide advice and guidance	There are lots of groups working towards climate change who would welcome working closely with the council towards the same aim - develop a functioning mechanism for achieving co-ordination of, and collaboration with local community groups. Support national initiatives, access funding for change. Encourage climate change awareness in local schools from primary to high school level. Encourage behaviour change on e.g., flying, diet, consumption of goods. Support training and workshops. The importance of tackling climate change should be front and centre in statements from the council and its leaders. Need public engagement about why the plan is necessary and the benefits. Create a citizen's assembly or jury - work with them to monitor progress and review the plan. Ensure carbon reduction is included a key criterion when commissioning services, support businesses to decarbonise their operations through energy assessments/grant schemes.	39
More trees, greenery, allotments, carbon sinks.	Adding more trees and greenery. Returning parts of gardens to nature, creating wildlife corridors. Create more carbon sinks, there is no strategy to improve carbon storage and improve or restore/re-wetting peat bogs inc. Danes Moss. Should not encourage the use of 3G-4G astroturf football pitches - the use of any plastic material will do nothing to help the environment, Encouragement of allotment space. Stop water companies dumping into waterways.	39
Reduce the amount of congestion, traffic, and speed limits	The major omission is an aim to reduce the volume of traffic. Tackle traffic jams and vehicle idling. Work on ways to reduce individual car use, penalise those driving. Less car parks as they encourage car use to town centres. On-street car charging needs to be increased in areas where off-street parking is not available. Introduce charges for digging up roads to reduce congestion. Get freight off the roads and on to rail. Pilot use of electric scooters to make low carbon short distance travel quicker and easier. Reduce and enforce speed limits such as 20mph in all built up areas so that people feel safer to use alternative modes of transport and drivers cut emissions. Provide more efficient services e.g., when repairing potholes (ANSA) and the handyman service (ORBITAS) to reduce travel needs. Support buying local to reduce freight miles.	35
Planning in support of the environment, don't build on greenbelt or peat land	Need to plan in support of the environment - the planning system should be much more proactive when it comes to climate change. Reduce the number of new homes built as this will reduce energy, materials used in building and the number of vehicles on the roads. Plan does not address building on green field sites. Prioritise building on brownfield sites, unused industrial units should be re purposed for housing. Stop development on peat land, should be our policy to never build or disturb peat land, save Danes Moss, Macclesfield.	28
Improve public transport, active travel, cycle lanes and footpaths	Need more frequent and more reliable public transport so less reliant on cars. Introduce public transport links where none currently exist - public transport options to Manchester airport. More cycle ways / require cycle lanes on all new roads being built. Build cycle and footpaths between major towns. Providing infrastructure for cycling in	25

**Table 1: Are there additional areas of influence that the council has across the borough which have not been identified in the carbon action plan?**

Theme	Summary of comments received	Number of mentions
	urban areas is almost always done incorrectly. Create green/ active travel corridors to generate a range of benefits including increased walking and cycling.	
Discourage consumption and waste	Discourage consumption and waste, it is the consumption of goods and materials that is the major driver of emissions and climate change. Improve access to recycling by increasing the opportunity for waste disposal through reducing garden waste recycling charge, opening more council recycling centres and improving access to existing centres. The closure of waste sites across the borough having a negative impact on climate action. Prosecute those who dump unauthorised waste. Actively retain re-usable/ recyclable items and provide centres where these can be re-sold/ up cycled.	21
Encourage carbon neutral buildings/ properties	Require developers to deliver lifetime carbon neutral buildings. All future building regs could carry a Cheshire East regulation for carbon neutral targeting. All new builds to be fitted with heat pumps, add solar panels, EV charge points and water meters as standard. Water reclamation should also be considered on all new properties. Put solar panels on everything. Consider whether domestic properties which are on the gas grid should continue to be allowed to burn solid fuels.	15
Introduce schemes to help fund electric cars, install more EV chargers	Schemes to help domestic properties afford electric vehicles (EV). Provision of re-charging infrastructure within the Council area for commercial EV and or H2 vehicles. Installation of EV chargers throughout the borough.	5
Improve procurement process/ divert away from fossil fuels	Linking of the plan and policies to Cheshire East procurement processes and standards so that lower supply chain emissions are recorded, influenced, and selected. Suggest a form of emissions accounting for all supply companies, More consideration of 3rd Party CO2. Complete divestment from fossil fuels, investment in fossil fuels should be ended and reinvested into renewables.	5
<b>Negative comments</b>		<b>29</b>
Waste of money, will make little difference, focus resource on other things, general negative comment	Carbon action is a waste of money and resource. Will make no difference to worldwide/ UK carbon emissions. Need to focus on more local matters / matters that are their direct responsibility/ provide sufficient services. The council are hypocritical e.g., cut down trees, build on farmland	29
<b>Other comments</b>		<b>17</b>
Other comments on the actions/ plan	The plan lacks ambition, identify and quantify actual benefits. Milestones need adding for the areas where they don't yet appear in the tables. Cannot see anywhere in the Councils plan for solar PV a provision for battery storage. Should only implement if cost effective. Keep things in house. The plan seems to cover everything – all vital/ important.	17

**Table 2: Is there a specific action that you believe is not needed, unachievable and or not valid for the council's carbon action plan?**

Theme	Summary of comments received	Number of mentions
<b>Specific action that is not needed, unachievable and or not valid</b>		<b>110</b>
All actions are not needed	All of the proposed actions are not needed. Funds should be allocated on improving existing services/ infrastructure. Not a priority with the current financial position. Much of what is proposed is 'nice to have', and that Council Tax could be put to better use. Net zero is a waste of time and money – did not vote for the green agenda. There is no climate emergency, climate change is a natural occurrence. None of the proposed actions will make the slightest difference to the global position. The whole plan is invalid. Carbon dioxide constitutes 0.04% of our atmosphere/ UK is less than 1% of emissions. There should not be an attempt to accelerate a low carbon future at a greater rate than the Government legislates for.	50
All actions our valid	None. All actions are vitally important. Bold action is required, nothing in unachievable. More of everything is needed, Cheshire East needs to lead the way. Everything needs to be addressed to some extent.	19
Electricity generation, electric vehicles, and wind/ solar installations	The council has no skill or knowledge of electricity generation and should not be involved. The power grid upgrade won't be achieved until probably 2050, so electric domestic heating and vehicle use will be restricted until that point. Electric cars are a waste of time, they need more scrutiny, they will cause more pollution, the batteries are a huge environmental disaster and aren't a viable option for many due to their cost. Don't believe EV uptake is as critical as active travel / public transport. Heat pumps are useless. There are issues with the blades and motors used on wind farms and the production of solar panels. The decarbonisation of the bus fleet, through switching buses to 100% electric is not achievable, will lead to bus services closing in rural areas where journeys are longer. Provision of power sources for EVs should be funded solely by those owners of EV's or if installed by the council should be charged at rates that represent the true cost to the council including care and maintenance. Widespread installation of wind and solar could also count as damaging to local land and wildlife, these only work on already domestic land such as housing, locating these on fields and in the ocean could be more disruptive to local wildlife.	13
Waste management	Don't see how the council can improve in waste management when it is closing tips. This will mean longer journeys to dispose of waste so increased emissions and the likelihood of more fly tipping so requiring more resources needed to clean up. Also charging residents for collecting green waste, which will encourage it to go into land fill or fly tipping. Neither encourage green policies.	9
Agriculture and land use	Need to look at the benefit agriculture delivers to the local economy - instead of trying to reduce land use for farming should be encouraging buying locally/ the overall aim should be to reduce food miles by using local produce. Reducing farmers livestock is an awful cynical move that should never be considered. Unless you reduce food consumption any restrictions to farming will only export emissions.	7
Cheshire East roles and job descriptions	Sceptical about changing people's existing job descriptions - change through creating dedicated posts and building carbon reduction into policy are far more important. Not convinced having a person responsible for carbon monitoring in	4

**Table 2: Is there a specific action that you believe is not needed, unachievable and or not valid for the council's carbon action plan?**

Theme	Summary of comments received	Number of mentions
	each department is efficient. Remove the need for a certified carbon expert on each committee, all committee members to have a basic understanding. The council should not be supporting their staff taking any action not legal even if it is in support of climate change - the current wording in the document is very ambiguous on this.	
Public transport a national issue / may not be achievable	Would not concentrate on transport as this is a national issue for Government. I agree that there needs to be a huge change in transport from private cars/taxis to busses, trains, and other more green effective methods yet I wonder how achievable this due to the rural nature of Cheshire.	3
Housing stock and funding	It is not achievable to upgrade current housing stock to high enough insulation levels to meet the targets set. Even current new builds in the Borough do not have sufficient levels of heat loss prevention. Private landlord properties - if improvements mandatory landlords will increase rents or sell the property meaning more council housing will be needed. Developers should be required to look at carbon neutral and/ or energy saving inclusions in any plan the council supports. Costs where possible should be funded by public/ private partnerships.	3
Disagree to low emission zones/ charging	Disagree to low emissions zones and low traffic areas or emission charging/ pay per mile	2
<b>More information / detail needed</b>		<b>18</b>
Need to have costs, targets and added value associated with them	Difficult to judge as they don't seem to have a budget/ cost attached. Any action is challenging due to cost, money is always the deciding factor otherwise it doesn't seem achievable – where will the money come from? Value and expense of carbon reduction initiatives must be quantified against the opportunity cost they represent. Few of the actions have specific numerical targets to able to judge ambition or success. Should continuously evaluate feasibility, costs, benefits, and timelines. Should only implement if cost effective.	15
More detail/ reword needed on specific actions	There is not enough clear detail about the transport proposals. The action on 'divesting from fossil fuel investments in the council pension fund' should be removed or reworded; it is ill-thought through and unhelpful - Cheshire Pension Fund has already set and is working to achieve more meaningful targets. The comments on peatland on page 37 should be revised - over 10% of UK land is peatland. What is meant by 'healthy peatland'? '2024-2029 Actions: Explore the opportunity to expand cycle lanes across the borough, specially creating a link from Cheshire to Stockport and Manchester' - it depends on the quality of the cycle facility provided. Shared footways in urban areas are almost always the wrong choice.	3
<b>Other comments</b>		<b>25</b>
Stop building on green fields/ removal of green areas	Stop building on green field. Stop building homes. Don't build on Peat Land (Danes Moss). Stop removal of trees, gardens, and hedgerows.	9
Improve public transport/ traffic, fuel consumption	Need much better public transport. Only grant travel expenses to Councillors and staff for public transport. New roads lead to more private car travel which leads to more carbon emissions. Reduce food miles by using local produce. Provide more local offices so staff do not have to travel far.	7

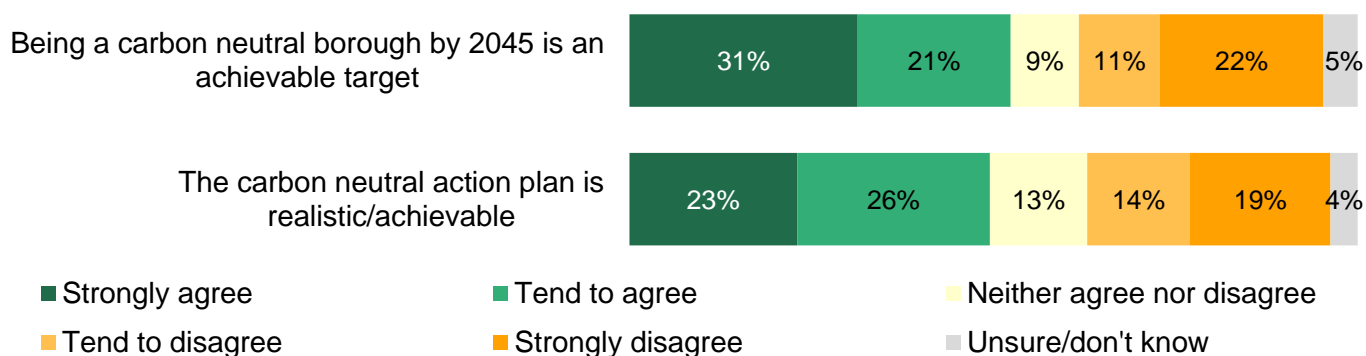
**Table 2: Is there a specific action that you believe is not needed, unachievable and or not valid for the council's carbon action plan?**

Theme	Summary of comments received	Number of mentions
More practical action/ improved thinking generally	More action should be undertaken by the Council itself as an employer, owner of buildings, land etc. Money seems to be going into fact-finding missions as opposed to direct action. Reducing consumption of goods and materials is the major driver of emissions. There must be an alternative to electrical energy and power. New thinking around communal power sources.	6
Focus on the key objectives	Perhaps the Carbon Action Plan is too ambitious, focus more on the key objectives. Avoid actions that risk people thinking that acting individually they cannot make any difference because the problem is too big.	3

## Section 5: The action plan overall/ further comments

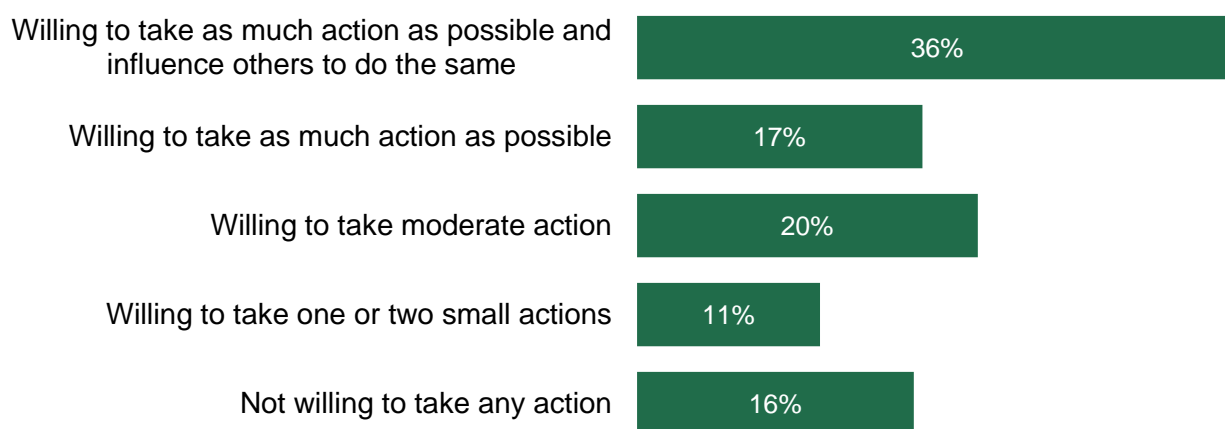
Respondents were asked a set of questions about the action plan overall, whether they felt it was realistic/achievable and whether they felt being a carbon neutral borough by 2045 is an achievable target. Around one half of respondents agreed that the action plan is realistic/achievable (50%) and that being a carbon neutral borough by 2045 is an achievable target (52%) whereas around one third of respondents disagreed (34% selected either tend to disagree or strongly disagree for both statements), see Figure 6.

**Figure 6: Agreement/ disagreement with aspects of the draft action plan overall**



Encouragingly 84% of respondents stated that they were willing to take some action to reduce their carbon emissions after reading the action plan with 36% of these were willing to take as much action as possible and influence others to do the same. 16% of respondents were not willing to take any action, see Figure 7.

**Figure 7: Respondent willingness to take action after reading the draft plan.**



Finally, respondents were asked if they had any further comments to make on any aspect of the Carbon Neutrality Action Plan. In total 224 respondents chose to leave a comment. The comments provided were coded into the following overall themes and sub themes:



**Comments on the plan overall:**

- Waste of money, the plan will make little difference, focus resource on other things, 55 mentions.
- Agree with the plan, needs to happen sooner rather than later, 43 mentions.
- Collaboration approach promotion and support needed, 38 mentions.
- Need more specific actions/ targets/ data and clear text, 19 mentions.
- Needs to be cost effective, schemes too expensive/ not feasible in current financial climate, 18 mentions.
- Actions speak louder than words, 9 mentions.

**Suggestions for additional actions, areas of influence:**

- Stop building on green field/ need more green areas, 28 mentions.
- Improve public transport / active travel inc. cycle routes, 18 mentions.
- Waste is a big issue, encourage recycling/ reduce consumption, 13 mentions.
- More support/ infrastructure for electrical vehicles, heat pumps and solar panels, 7 mentions.
- Specific change/ addition, 2 mentions.

**Other comments**

- Should be led by Central Government, 4 mentions.
- General observations, 3 mentions.
- Already do all that I can, 2 mentions.
- Disagree to low traffic zones, 2 mentions.

Some respondents will have referred to more than one theme therefore total mentions won't add up to the total number of respondents who left a comment. The full summary of the comments received by theme and sub theme is presented in Table 3.

The summary of comments from those who provided an email response can be seen in Table 4.

Table 3: Summary of the comments received on the action plan overall		
Theme	Summary of comments received	Number of mentions
<b>Comments on the plan overall</b>		<b>182</b>
Waste of money, the plan will make little difference, focus resource on other things	Waste of taxpayers' money, especially in the current economic climate. Did not vote for the green party. Need to focus resource on other things/ local issues/ stick to what can be achieved e.g., fixing potholes, emptying drains, waste management. Do not believe in the climate crisis – follow the science. Will have little or no impact worldwide, UK is less than 1% of emissions. Individual local authorities have relatively little influence on the actions of national government.	55
Agree with the plan, needs to happen sooner rather than later.	Good work so far, this is important, do as much as you can, must be made a priority. All departments should work towards these goals not just some. Need to do more now - a quicker version must be enacted; the goal should be reduced to 2030 not 2045. Would like to see more urgent and bolder actions. Recommend the Council moves quickly towards inspiring communications on this topic designed to mobilise the population. Need to ensure the plan is communicated well and that staff and residents are engaged. Some practical tips and advice on how to reduce carbon would be helpful to show how actions can make a difference.	43
Collaboration approach promotion and support needed	Can only achieve the bigger things by working together, a major focus of the plan should be on co-benefits. Ensure that there is consistency across all departments and in all actions of the council, need to look at this in its entirety - how land-use planning impacts on the emissions from transport, how housing development policy impacts carbon emissions. What is the scope for joint initiatives with local NHS bodies. One of the biggest challenges is the attitude of business and commerce, there needs to be incentives for people and businesses to act on climate change and penalties for those that don't. People need to see the benefits, greater awareness, and promotion of what can be achieved by individuals. Consult other boroughs plans and seek central government support. Lobby central government for stronger enforcement and legislation. The plan can't go further with any benefits without significant financial support from Government. Local Carbon neutral bodies should be established and encouraged in every council ward. There must be communication and coordination between the Borough and local towns and parishes. Local groups are important drivers of change e.g., repair cafes, community gardens, tree replacement strategy. Would like to assist in the plan in any ways possible.	38
Need more specific actions/ targets/ data and clear text	Its mostly 'explore' with no specifics, need to pay more attention to the detail when trying to set targets. Clarify what actual legal powers the Council has. Much of the plan is 'woolly' and vague which suggest a lack of action and ambition. Not enough emphasis on what Council can achieve - lots of caveats about needing external support. Requires cost/benefit proposals, how will they be funded. Need face to face models for the new season and the upcoming seasons. Too many targets and actions - concentrate on achieving two or three key deliverables on time and to cost. Need to produce the science and the data to show how they came to some of the solutions and ideas. Plan is not easy to read or understand - too much jargon - what is overarching and in setting?	19

**Table 3: Summary of the comments received on the action plan overall**

Theme	Summary of comments received	Number of mentions
Needs to be cost effective, schemes too expensive/ not feasible in current financial climate	Should only implement if cost effective - with good ROI. Needs to be carefully budgeted - will have little support if it costs residents money either directly or indirectly through increased local taxes. The cost to individual's vs the implementation timescales must be realistic. For individuals the cost of sustainable, carbon neutral energy is too great, EV'S, air source heat pumps or solar panels are too pricey. Further financial support is required to retrofit existing housing stock with improved insulation. At the present time think need to focus on balancing your budget, question how feasible and achievable this is given the poor financial situation. We don't have the means to action this change in culture or lifestyle – e.g., housing that doesn't support electric vehicles, finances don't support life changes, electric cars not environmentally friendly, public transport not user friendly.	18
Actions speak loader than words	Actions speak loader than words and the Council are for e.g., closing recycling centres, introducing green waste charge, allowing out of town retail parks, cutting bus services, developments on Danes Moss & Poynton Pool. Large scale housebuilding, not repairing roads - repairs must be done time and time again. The council needs to meet its own targets. Do not believe Cheshire east can manage emission reduction.	9
<b>Suggestions for additional actions, areas of influence</b>		<b>68</b>
Stop building on green field/ need more green areas	Could there be an overarching policy to protect nature and wildlife. Stop building on green field, do not build houses on Danes Moss, leave the peat and wildlife alone, do not cut down trees. Would like to see stronger wording surrounding peat and the protection of it against development. Tree and woodland cover have an important role to play in the climate agenda. Any spare council land needs to be planted to create biodiversity. Stop the use of astroturf sports pitches. Green job creation was not mentioned.	28
Improve public transport/ active travel inc. cycle routes	Better connectivity for public transport – a bus connection to Manchester airport. Increase school (electric) bus services to reduce multi-vehicle school runs. Should not be building more roads. Funding to implement highway schemes that support active travel, the plan only mentions exploring facilities for active travel. Prioritise safe cycle routes, proper Cycling schemes, and cycle parking in towns needed.	18
Waste is a big issue, encourage recycling/ reduce consumption	Waste is a big issue. Encourage responsible recycling, a lot of people don't understand the rules of recycling properly. Encourage re-use of items/ re-sell facilities, introduce 'repair cafes'. Need free green waste bins and local HWRC's. Need to reduce plastic waste. Look at potential for carbon capture and storage of both fossil and biogenic carbon emissions from incinerated waste. The key to reduced emissions is reduced consumption.	13
More support/ infrastructure for electrical vehicles, heat pumps and solar panels.	Get electric or hydrogen transport for public and commercial vehicle. Electrical vehicles are too expensive – also need better infrastructure. All new builds should be fitted with heat pumps and solar panels, install solar, wind and heat pump technology in all public buildings. Introduce substantial grants for residential solar, heat pump and wind energy sources. Need to offer help for the elderly to get smart and offer classes or home tuition on broadband and computer skills to so that the elderly and the venerable can keep up with modern life.	7

**Table 3: Summary of the comments received on the action plan overall**

Theme	Summary of comments received	Number of mentions
Specific change/ addition	Overarching actions - need to include more actions for engaging with elected members. If you explore options to divesting from fossil fuels, need to ensure you have the buy in from fund trustees and ensure measures to protect the investments. Domestic - It is good that you aim to influence and educate private landlords but securing needs to be given to tenants, and the potential for rising rents. Non-domestic - interesting that S106 funding will be considered to deliver net zero infrastructure when in Nantwich S106 funding is about to be used to increase car parking facilities. Agriculture - important that water course quality is considered. Waste – ensure ANSA services offer a recycling service to businesses and consider the environmental impact of reducing the waste recycling centres from 7 to 4. Was there anything about clean air?	2
<b>Other comments</b>		<b>11</b>
Should be led by Central Government	National plan required from central Government. Local councils are not responsible for power generation. There is a lot of energy waste within the borough which is outside your control.	4
General observations	Scored everything highly but may look different in two years' time. May be forced to make changes due to EU and other regions – impacting on supply chains and local businesses. Can't see how fossil fuels can be totally replaced.	3
Already do all that I can	Already doing things to cut my carbon footprint, already aware of the need to reduce energy costs at home don't need a smart meter to remind me.	2
Disagree to low traffic zones	Do not believe that there is a need for low/ slow traffic neighbourhoods in Cheshire Eas / No low traffic zones.	2

**Table 4: Summary of Email comments received**

Responding as	Summary of comments received
The Countryside Charity Cheshire (CPRE)	<p>The scale of the challenge facing CEC on climate change is evident from a number of sources however fear the climate aspirations are unlikely to come to fruition. Amount of officer resource needed is huge, there is a suggestion that a member of each Council team should take on carbon reduction “as an element of their key roles” - is this realistic? Will job descriptions have to be re-written and agreed? And if “avenues for generating finance for local low carbon projects” are identified, who will pursue/ write grant applications for them and, if they are successful, manage and monitor them?</p> <p>The Plan does not include: A strategy to enhance carbon storage /improve peat bogs. There are links in the agricultural section to two other strategies (the Green Infrastructure Plan and the Cheshire East Greenspace Strategy) but they need updating to connect into the climate change strategy. There is also a link to a Cheshire Wildlife Trust report that charts where peatlands exist, what type they are and the very poor condition they are in. A plan is now needed to restore them. An educational element for schools aimed at engendering strong environmental consciousness in the young. A commitment to stop building new roads which further embed the wrong culture and encourage more trips. Current constrained financial circumstances and proclivities to pursue new roads do not give confidence CEC will be able to produce /move forward quickly with the type of robust carbon neutrality plan that is urgently needed.</p>
Cheshire East Climate Alliance	<p>Only 'Tend to agree' that 'Everyone has a role in reducing carbon emissions...' as there are people who simply cannot take much action, for medical, financial or other reasons such as not being an owner occupier of their homes. To address 'Lack of trusted guidance' would need a careful analysis of the gaps there are. Would add, culture wars, lack of leadership, persistence with policy restrictions, shortage of people skilled and trusted to carry out refurbishment tasks as barriers.</p> <p>Additional Areas of influence: supply chain emissions are largely excluded in the plan; the council should show strong leadership in this area. More recognition of potential land use changes to create more carbon sinks. Create a citizen's assembly or jury, start a comprehensive public engagement and adult education programme on why the plan is necessary. Reduce the volume of freight on Cheshire East roads, address speed limits and road infrastructure so that people feel safer to use alternative modes of transport and drivers cut emissions. Encourage behaviour change on flying, diet, alternative modes of transport, returning parts of gardens to nature, creating wildlife corridors, buy less new stuff. Given that many of the actions in the first 5 years are of an exploratory/ feasibility nature, there is nothing to which we would say 'don't go there.' The trick will be to get the balance right so we can get additional benefits. Recognise there will be constraints on CEC's resources and that there will be a need for prioritisation. Would be helpful to show a table of likely cost and likely achievable reduction in emissions, against each of the proposed actions which could then be used in prioritisation. We would also like to see more information on how Cheshire East plans to account for its natural assets.</p> <p>There are several areas where the plan can be enhanced, for example: Act together with other Councils to lobby the government for stronger legislation/ create extra powers for Las. Actively work together with all community groups and environmental organisations in the promotion of a common message. The leadership role of CEC could be emphasised more in the Plan. The term 'Insetting' needs clarification, as it is not a familiar term and because many aspects of offsetting are known to be suspect. It would be better to use clearer terms such as carbon sequestration or carbon capture, or solar energy generation. The policy regarding 'consumption-based emissions' needs clarification, it is the consumption that has the greatest contribution to global warming and climate change. Clarify what actual legal powers the Council has. Under section 3.3, is there an option for diverting section 106 funds in their entirety for the mitigation of climate change? Under section 3.5, could this be prefaced by an overarching policy of 'protect and</p>

**Table 4: Summary of Email comments received**

	<p>preserve' nature, as a default position of the Council. The section headings should be made consistent throughout - so that the categories in Appendix 2 can be related to each of the action areas of the main text.</p>
20s Plenty for Cheshire East	<p>Only 'Tend to agree' with 'Everyone has a role in reducing carbon emissions...' as there are people who simply cannot take much action, for medical, financial or other reasons. Other barriers would add: Road Safety Concerns, Difficulty in engaging with council on proposed solutions.</p> <p>Additional Areas of influence. A comprehensive public engagement and adult education programme on why the plan is necessary, what the other benefits are - better air quality, healthier people, safer and nicer streets, greater community spirit. What about reducing the amount of freight on our roads. Addressing other road safety issues could help remove barriers to active travel. Actions to encourage behaviour change on any opportunities to educate themselves, families and friends, reducing flying, driving less and using alternative modes of transport. Review of land use, identifying opportunities for more cycling and walking paths. Actions not needed. In transitioning from fossil fuels, we have an opportunity to make life better, people healthier and society more equal, especially with regard to transport. Simply swapping every old car for an electric one (even if there were sufficient resources to do so) will not solve road safety issues and it will not change driver behaviours that make active travel too frightening. So, while we must clearly accommodate electric vehicles and build a charging infrastructure, we must not do so at the expense of improving public transport and creating opportunities for active travel.</p> <p>Our campaign is for 20s Plenty for Cheshire East. We believe that if this were to be done sensibly and over 2/3 years to spread implementation costs it would reduce collisions and injuries, reduce emissions, cut noise, make our residential streets nicer, encourage more active travel.</p>
Poynton Town Council	<p>Poynton Town Council broadly welcomes the Action Plan but is concerned that Cheshire East are currently pursuing numerous policies that will have the direct effect of increasing road traffic and urbanisation so increasing carbon emissions. If they wish to achieve "net zero", these policies should be withdrawn. For example, closure of HWRC sites and leisure centres, building new housing estates on Green Belt, there is no real alternative to the private car for residents. No matter how well new houses are insulated, their construction and use will inevitably increase carbon emissions.</p>
Bollington Town Councillor/ Chair of Community & Environment Committee	<p>The major contributors to Carbon emissions in Cheshire East are domestic buildings and road transport. To meet the 2045 target, action needs to be accelerated in these areas in particular. Domestic buildings. New builds should be required to move rapidly to pass insulation standards and CEC must vigorously enforce standards. The document refers to CEC having 'some influence on new developments' such wording betrays a lack of ambition and determination. CEC, with other unitary authorities must actively lobby central government to provide more grant resources to retrofit poorly insulated housing stock as a priority, and then support the roll out of ASHP systems. Transport: The transition to e vehicles is not happening quickly enough to achieve targets. Further encouragement of active travel and public transport is required. CEC should rapidly move to '20 is plenty' across all built up areas and remove all bureaucratic and cost hurdles to enable this to happen. Waste: All current HWRC centres should remain open.</p>
Sandbach Town Council	<p>Overall, we recognise this document as a step forward if implemented and encourage council to accept the proposals. We suggest in summary.</p> <ul style="list-style-type: none"> <li>• Look at the role of legal and financial services in encouraging and ensuring a net zero bias is part of each department's decisions.</li> <li>• Inclusion of policies around better car use like car sharing and driving choice.</li> <li>• A proactive and innovative approach to supporting community lifestyle change.</li> <li>• Be proactive in areas where residents are unaware, they can make a difference to our carbon footprint and encourage uptake by confirming where no obstacles to change would exist and individually confirming they should consider options and engage.</li> <li>• Bringing net zero choices and recommendations into all conversations Council has with residents to educate and inform.</li> </ul>

## Appendix 1: Demographic breakdowns

A number of demographic questions were asked at the end of the survey to ensure there was a wide range of views from across different characteristics. All of the questions were optional and therefore won't add up to the total number of responses received.

**Table 5: Number of survey respondents by representation**

Category	Count	Percent
As an individual (e.g., local resident)	371	92%
As an elected Cheshire East Ward Councillor, or Town/Parish Council / Clerk /Councillor	13	3%
On behalf of a group, organisation or club	11	3%
Cheshire East staff member / employee	5	1%
On behalf of a local business	< 5	< 5%
<b>Grand Total</b>	<b>405</b>	<b>100%</b>

**Table 6: Number of survey respondents by gender**

Category	Count	Percent
Male	211	58%
Female	132	37%
Other gender identity	< 5	< 5%
Prefer not to say	17	5%
<b>Grand Total</b>	<b>361</b>	<b>100%</b>

**Table 7: Number of survey respondents by age group**

Category	Count	Percent
16-24	8	2%
25-34	8	2%
35-44	28	8%
45-54	52	14%
55-64	108	29%
65-74	90	25%
75-84	42	11%
85 and over	< 5	< 5%
Prefer not to say	28	8%
<b>Grand Total</b>	<b>367</b>	<b>100%</b>

**Table 8: Number of survey respondents by ethnic origin**

Category	Count	Percent
White British / English / Welsh / Scottish / Northern Irish / Irish	316	87%
Any other White background	12	3%
Black African/Caribbean/Black British	< 5	< 5%
Mixed or multiple ethnic groups	< 5	< 5%
Asian/Asian British	< 5	< 5%
Other ethnic origin	< 5	< 5%
Prefer not to say	30	8%
<b>Grand Total</b>	<b>366</b>	<b>100%</b>

**Table 9: Number of survey respondents by religious belief**

Category	Count	Percent
Christian	150	42%
No Religion	148	41%
Buddhist	8	2%
Other religious belief	14	4%
Prefer not to say	38	11%
<b>Grand Total</b>	<b>359</b>	<b>100%</b>

**Table 10: Number of survey respondents by limited activity due to health problem / disability**

Category	Count	Percent
Yes, a lot	20	5%
Yes, a little	66	18%
Not at all	255	69%
Prefer not to say	26	7%
<b>Grand Total</b>	<b>367</b>	<b>100%</b>



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## Equality Impact Assessment (EIA)

### Engagement and our equality duty

Whilst [the Gunning Principles](#) set out the rules for consulting ‘everyone’, additional requirements are in place to avoid discrimination and inequality.

Cheshire East Council is required to comply with the Equality Act 2010 and the Public Sector Equality Duty. The Equality Act 2010 simplified previous anti-discrimination laws with a single piece of legislation. Within the Act, the Public Sector Equality Duty (Section 149) has three aims. It requires public bodies to have due regard to the need to:

- eliminate unlawful discrimination, harassment, victimisation and any other conduct prohibited by the Act, by consciously thinking about equality when making decisions (such as in developing policy, delivering services and commissioning from others)
- advance equality of opportunity between people who share a protected characteristic and people who do not share it, by removing disadvantages, meeting their specific needs, and encouraging their participation in public life
- foster good relations between people who share a protected characteristic and people who do not

The Equality Duty helps public bodies to deliver their overall objectives for public services, and as such should be approached as a positive opportunity to support good decision-making.

It encourages public bodies to understand how different people will be affected by their activities so that policies and services are appropriate and accessible to all and meet different people’s needs. By understanding the effect of their activities on different people, and how inclusive public services can support and open up people’s opportunities, public bodies are better placed to deliver policies and services that are efficient and effective.

Complying with the Equality Duty may involve treating some people better than others, as far as this is allowed by discrimination law. For example, it may involve providing a service in a way which is appropriate for people who share a protected characteristic, such as providing computer training to all people to help them access information and services.

The Equality Act identifies nine 'protected characteristics' and makes it a legal requirement to make sure that people with these characteristics are protected from discrimination:

- Age
- Disability
- Gender reassignment
- Marriage and civil partnerships
- Pregnancy and maternity
- Race
- Religion or belief
- Sex
- Sexual orientation

### **Applying the equality duty to engagement**

If you are developing a new policy, strategy or programme you may need to carry out an Equality Impact Assessment. You may be able to ascertain the impact of your proposal on different characteristics through desk-based research and learning from similar programmes, but you also need to carry out some primary research and engagement. People with protected characteristics are often described as ‘hard to reach’ but you will find everyone can be reached – you just need to tailor your approach, so it is accessible for them.

Contacting the [Equality and Diversity mailbox](#) will help you to understand how you can gain insight as to the impacts of your proposals and will ensure that you help the Council to comply with the Equality Act 2010 and the Public Sector Equality Duty.

## Section 1 – Details of the service, service change, decommissioning of the service, strategy, function or procedure

<b>Proposal Title</b>	Wider Borough Carbon Neutral Action Plan
<b>Date of Assessment</b>	17/07/2024
<b>Assessment Lead Officer Name</b>	Emma Williams
<b>Directorate/Service</b>	Environmental Services
<b>Details of the service, service change, decommissioning of the service, strategy, function or procedure.</b>	<ul style="list-style-type: none"> <li>Cheshire East Council has signed up to the UK 100 pledge and in so doing has committed itself to borough wide carbon neutrality by 2045.</li> <li>To achieve this objective the council needs to create an action plan, for the five years between 2024 and 2029.</li> <li>The aim of the plan will be to set in place the structures and policies to reduce carbon within the borough and to begin that process of reduction.</li> <li>There is scientific consensus over the threat posed by climate change and national and international targets are in place to limit the impact of carbon.</li> <li>The action plan will, together with the council's 2027 carbon neutral action plan, form a central pillar of the new Cheshire East plan.</li> </ul>
<b>Who is Affected?</b>	<p>All residents and staff of Cheshire East will be affected by the actions to be taken to reduce carbon emissions in the borough.</p> <p>It is likely that some groups will be affected more than others by this process, it is also the case that the same groups are likely to be affected more than others by the impacts of climate change as these impacts become more problematic.</p> <p>It is anticipated that disabled residents, residents in rural areas and residents who are fiscally disadvantaged will be affected more than others.</p> <p><u>Rural residents</u></p> <p>Incentives/plans for active travel less likely to be relevant</p> <p>Population densities for energy efficiency group measures will be less</p> <p>Any changes to public transport will be more impactful</p> <p><u>Disabled residents</u></p>

	<p>Increased pedestrianisation, drives to encourage public transport use and active travel could have a more significant impact on people with disabilities, particularly those with mobility issues.</p> <p>Changes to home heating could impact those with lung conditions or joint issues</p> <p><u>Disadvantaged</u></p> <p>Those who are fiscally disadvantaged may struggle to afford retrofit measures or new technologies</p>
<b>Links and impact on other services, strategies, functions or procedures.</b>	<p>Carbon reduction cuts across many areas of council work and will impact Highways and Transport, Public Health, Green Spaces, Housing, Education, Tourism, Regeneration, farming and agriculture, economy and industry, waste services, parks and green spaces, countryside, and possibly others.</p> <p>Carbon Neutrality by 2027 (council) and 2045 (borough) are central to the revised corporate plan.</p>
<b>How does the service, service change, strategy, function or procedure help the Council meet the requirements of the <a href="#">Public Sector Equality Duty</a>?</b>	<p>Carbon neutrality actions produce co-benefits which will promote equality of opportunity by providing better green spaces, improved access to public transport and active modes of transport and improves air quality.</p> <p>It is also noted that a lack of action with regards to carbon reduction is likely to lead to climate change creating more unstable weather and more extreme impacts which will generally have a more direct impact on those most vulnerable in society.</p>

## Section 2- Information – What do you know?

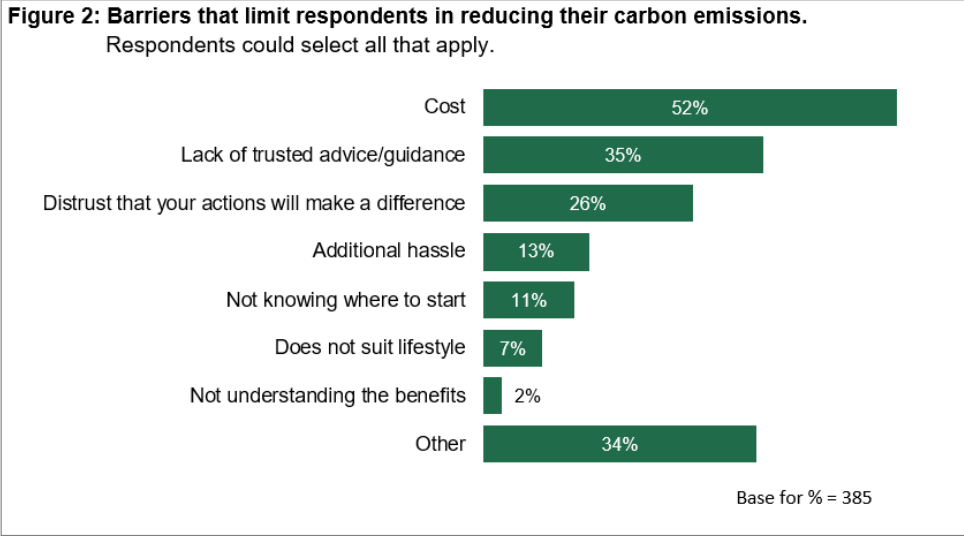
<b>What do you know?</b>	<b>What information (qualitative and quantitative) and/or research have you used to commission/change/decommission the service, strategy, function, or procedure?</b>
<b>Information you used</b>	<p>We have worked with a firm of consultants to review action being taken by other councils within the carbon sphere – results shown in the Baseline Report <a href="https://cheshireeast.gov.uk">PowerPoint Presentation (cheshireeast.gov.uk)</a>.</p> <p>In preparing the initial draft of the 2024-29 action plan we have consulted with council members, officers, town and parish councils, business groups, the NHS, climate groups and the council's differently abled network</p> <p>We have carried out a two month public consultation exercise using the council's online portal, public events and direct emails. This has been supported by colleagues in Economic Development and Communities to ensure that businesses, the rural community and community groups are included.</p>
<b>Gaps in your Information</b>	We will need to continue to engage with members of the public as individual projects and programmes are brought forwards to ensure that no groups are disadvantaged due to our actions.

### 3. What did people tell you?

<b>What did people tell you</b>	<b>What consultation and engagement activities have you already undertaken and what did people tell you? Is there any feedback from other local and/or external regional/national consultations that could be included in your assessment?</b>
<b>Details and dates of the consultation/s</b>	We have reviewed the carbon plans of other councils and the equality impacts they have identified.

<p><b>and/or engagement activities</b></p>	<p><u>Slough Borough Council</u></p> <p>Slough Council did not consider that a high level carbon management plan required an Equalities Impact Assessment but recognised that the impacts of climate change can have differing effects based on gender, disability, age and to a certain extent on race.</p> <p><a href="https://democracy.slough.gov.uk/documents/s61462/Report.pdf">https://democracy.slough.gov.uk/documents/s61462/Report.pdf</a></p> <p><u>Wyre Council</u></p> <p>Wyre council brought forward a climate change strategy and felt there were no significant equality implications from this.</p> <p><a href="https://wyre.moderngov.co.uk/mgConvert2PDF.aspx?ID=20327&amp;ISATT=1#search=%22wider%20borough%20carbon%22">https://wyre.moderngov.co.uk/mgConvert2PDF.aspx?ID=20327&amp;ISATT=1#search=%22wider%20borough%20carbon%22</a></p> <p><u>Cheltenham Borough Council</u></p> <p>Cheltenham Council noted only the risk to equality of taking no or insufficient action on climate change as the impacts of a changing climate are likely to be felt most keenly by the most vulnerable.</p> <p><a href="#">Crematorium Development WorkBook (cheltenham.gov.uk)</a></p> <p>During the consultation members of the public told us what was preventing them from taking climate actions.</p>
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	<p><b>Figure 2: Barriers that limit respondents in reducing their carbon emissions.</b>  Respondents could select all that apply.</p>  <table border="1"> <thead> <tr> <th>Barrier</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Cost</td> <td>52%</td> </tr> <tr> <td>Lack of trusted advice/guidance</td> <td>35%</td> </tr> <tr> <td>Distrust that your actions will make a difference</td> <td>26%</td> </tr> <tr> <td>Additional hassle</td> <td>13%</td> </tr> <tr> <td>Not knowing where to start</td> <td>11%</td> </tr> <tr> <td>Does not suit lifestyle</td> <td>7%</td> </tr> <tr> <td>Not understanding the benefits</td> <td>2%</td> </tr> <tr> <td>Other</td> <td>34%</td> </tr> </tbody> </table> <p>Base for % = 385</p> <p>This table has now been added to the action plan to maintain visibility of the barriers experienced by residents to the changes that are required for carbon reduction.</p> <p>It was also noted during exchanges with members of the public that some of the language used around carbon reduction and climate change can be exclusionary as it is not always understood by everyone. We will therefore make increased efforts to ensure that all messaging is clear and in plain English.</p>	Barrier	Percentage	Cost	52%	Lack of trusted advice/guidance	35%	Distrust that your actions will make a difference	26%	Additional hassle	13%	Not knowing where to start	11%	Does not suit lifestyle	7%	Not understanding the benefits	2%	Other	34%
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<b>Gaps in consultation and engagement feedback</b>	<p>Where projects have an impact on particular geographic or demographic areas there will be a need to carry out more detailed consultation concerned with the impacts of those projects.</p>																		

#### 4. Review of information, consultation feedback and equality analysis

Protected characteristics groups from the <a href="#">Equality Act 2010</a>	What do you know? Summary of information used to inform the proposal	What did people tell you? Summary of customer and/or staff feedback	What does this mean? Impacts identified from the information and feedback (actual and potential). These can be either positive, negative or have no impact.
Age	Information provided from consulting with public health and other groups	Elderly people and the very young may have particular vulnerabilities and will need additional consideration.	Active travel measures will not always be available to the very young or very old, it cannot be assumed that everyone has the same ability to walk or cycle.  Retaining a warm and dry space can be a particular challenge to the very young and the very old. Retrofit schemes must ensure they are suitable for those with particular vulnerabilities.
Disability	Engagement with the Differently Abled Group.	People with certain disabilities may have particular vulnerabilities and will need additional consideration.	Active travel measures will not always be available to those with certain disabilities, it cannot be assumed that

				<p>everyone has the same ability to walk or cycle.</p> <p>Retaining a warm and dry space can be a particular challenge to those with certain disabilities. Retrofit schemes must ensure they are suitable for those with particular vulnerabilities.</p>
<b>Gender reassignment</b>	Consultation stakeholders	with various	No particular considerations noted	No issues expected
<b>Pregnancy and maternity</b>	Consultation stakeholders	with various	No particular considerations noted	No issues expected
<b>Race/ethnicity</b>	Consultation stakeholders	with various	No particular considerations noted	No issues expected
<b>Religion or belief</b>	Consultation stakeholders	with various	No particular considerations noted	No issues expected
<b>Sex</b>	Consultation stakeholders	with various	No particular considerations noted	No issues expected

<b>Sexual orientation</b>	Consultation with various stakeholders	No particular considerations noted	No issues expected
<b>Marriage and civil partnership</b>	Consultation with various stakeholders	No particular considerations noted	No issues expected

## 5. Justification, Mitigation and Actions

<b>Mitigation</b>	<b>What can you do?</b> Actions to mitigate any negative impacts or further enhance positive impacts
<p>Please provide justification for the proposal if negative impacts have been identified? Are there any actions that could be undertaken to mitigate, reduce or remove negative impacts?</p> <p>Have all available options been explored? Please include details of alternative options and why they couldn't be considered?</p> <p>Please include details of how positive impacts could be further enhanced, if possible?</p>	<p>The proposal is for an overarching programme of activity. The impacts will need to be considered on a project by project basis and these individual projects will have solutions for vulnerable groups planned into their delivery.</p>

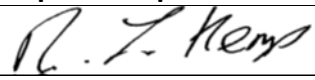
## 6. Monitoring and Review -

Monitoring and review	How will the impact of the service, service change, decommissioning of the service, strategy, function or procedure be monitored? How will actions to mitigate negative impacts be monitored? Date for review of the EIA
Details of monitoring activities	<p>The overarching programme of activity will be assessed to ensure that it takes into account a wide range of feedback.</p> <p>Each individual project will then need to be assessed against this EIA (which will be reviewed and retained as a live document).</p> <p>We will monitor the feedback we receive through comments, questions and FOIs to be sure that we are not causing difficulty to any particular groups.</p> <p>We will use the contact and partnership mechanisms established as parts of the action plan to check in with the impacts of our measures that we may be unsighted on.</p>
Date and responsible officer for the review of the EIA	To be reviewed by 30 <sup>th</sup> April 2025 by Carbon Manager

## 7. Sign Off

When you have completed your EIA, it should be sent to the [Equality, Diversity and Inclusion Mailbox](#) for review. If your EIA is approved, it must then be signed off by a senior manager within your Department (Head of Service or above).

Once the EIA has been signed off, please forward a copy to the Equality, Diversity and Inclusion Officer to be published on the website. For Transparency, we are committed to publishing all Equality Impact Assessments relating to public engagement.

Name	Ralph J Kemp
Signature	
Date	17/09/2024

## 8. Help and Support

For support and advice please contact [EqualityandInclusion@cheshireeast.gov.uk](mailto:EqualityandInclusion@cheshireeast.gov.uk)

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<b>Member Advisory Group – Terms of Reference</b>	
Title:	Wider Borough Carbon Action Plan 2024-29 Delivery
Background:	At the Environment and Communities Committee held on 14 <sup>th</sup> November 2024, the Committee resolved to convene a Member Advisory Panel to oversee the delivery of the Wider Borough Carbon Action Plan 2024-29.
Link with the Corporate Plan:	<p>An open and enabling organisation- Listen, learn and respond to our residents, promoting opportunities for a two- way conversation</p> <p>A council which empowers and cares about people- All services to be developed together with our residents and communities, so they are based on what works for people in Cheshire East.</p> <p>A thriving and sustainable place- To reduce the impact on our environment.</p>
Objectives:	<p>To oversee progress to the council's target of a carbon neutral borough by 2045 through the delivery of the Wider Borough Carbon Action Plan 2024-29.</p> <p>To engage with town and parish councils to understand areas for collaborative working.</p> <p>To explore any potential opportunities to lobby government for increased environmental protections and funding opportunities.</p>
Key activities:	<p>To receive quarterly updates of activity and progress from officers.</p> <p>To provide updates to Environment and Communities Committee.</p> <p>Take into account best practice locally and nationally as other councils seek to reduce their borough's carbon footprint.</p>
Timescales:	Nov 2024-Dec 2029
Membership:	To be determined by Environment and Communities Committee Chair
Lead Officers:	<p>Tom Shuttleworth, Interim Director of Environment and Neighbourhood Services</p> <p>Ralph Kemp, Head of Environmental Services</p> <p>Emma Williams, Carbon Manager</p> <p>Josie Lloyd, Democratic Services Officer</p>





## **Carbon Update 2024/25**

### **1. Overall Position**

- a. Since baselining of the council's carbon position was undertaken in 2019 the council has reduced its own emissions by 15.3%. The council now offsets almost 52% of its emissions through inseting projects within the borough.
- b. Overall the council has achieved 60% of its target to reach carbon neutrality by 2027.
- c. The council has enough projects in development and delivery to be confident that it can reach its 2027 target. However this is dependent on all projects being completed as planned. These projects include two large woodland creation schemes, a second solar farm, electrification of food waste collections and the remaining planned phases of fleet decarbonisation. If any one of these projects is not delivered it is very unlikely that the council will achieve its ambition to be carbon neutral by 2027.

## **Carbon Reduction**

### **2. Street Lighting**

- a. Work continues to replace any street lights with LED units. Most lights within the borough have now been replaced but the target is to reach 100%.
- b. Illuminated bollards are being replaced by non-illuminated bollards as an energy saving measure, these bollards are made from recycled plastic to reduce their carbon impact.

### **3. Building Gas and Electricity**

- a. The work to decarbonise buildings across the corporate estate is continuing at pace where projects are being completed within budget despite the challenging economic conditions.
- b. Recent work includes the commissioning of solar PV at Jordangate MSCP where significant solar surplus will generate income for the Council. The total building mounted solar PV capacity is now at 1.6 MWp with a solar yield around 1.3 GWh per annum.
- c. Delamere House will see ASHP provide heat to the building following a package of measures that saw LED lighting upgrade, new double-glazing windows and an upgrade of the heat emitters.
- d. There are fourteen ASHP installations that were installed where the electricity supply upgrade had posed a significant challenge. Some of the schemes that were

completed across the libraries and day centres have already demonstrated carbon savings.

- e. The planning and design phase is nearing completion to introduce further Air Source Heat Pumps at Tatton Park, Lyceum Theatre, and Crewe crematorium chapel.
- f. Following the successful application to the Public Sector Decarbonisation Scheme (3c), a further £1.4M of grant funding has been made available for the corporate estate.
- g. LED lighting schemes are ongoing where recent schemes include libraries and day centres.
- h. The Trend Building Energy Management System was upgraded to the latest version to ensure corporate buildings HVAC systems can continue to operate at optimum performance levels.
- i. Provisions are being made for EV charging that have seen new chargers at Council offices, leisure centres and car parks whilst supporting a programme to introduce EV charging for the Councils fleet vehicles.
- j. As the largest energy consumers, the Council continue to work closely with Everybody to better manage energy and water within their leisure facilities.
- k. The decarbonisation of buildings programme is anticipated to result in CO<sub>2</sub> savings of around 900 tonnes per annum following LED lighting upgrades, solar PV installations, Air Source Heat Pumps, and fabric measures.

#### 4. Fleet

- a. The Carbon Neutral Action Plan baselined the carbon from council fleet at 3,543tCO<sub>2</sub>e and targeted a reduction of 30% to 2,498tCO<sub>2</sub>e.
- b. Our work time charge network continues to improve; the council now operates a total of 23 dual charge points with 5 more dual charge points due for commissioning. These are located at Delamere House, Macclesfield Town Hall and Westfields, plus the Environmental Hub, Jordan Gate multi storey car park as well as Macclesfield & Congleton leisure centres with additional points coming online in Crewe Town Centre. Use of publicly available chargers at Macclesfield Leisure Centre has increased significantly.
- c. We have seen the council business mileage steadily rise since the end of the pandemic. The Car Club is now in it's third year with over 46,000 miles travelling by 40 regular users saving over 15 tCO<sub>2</sub>e. Other measures are in place to reduce emissions from business miles with a green travel plan in development with HR as well as seeking partnership for an Electric Car salary sacrifice scheme.

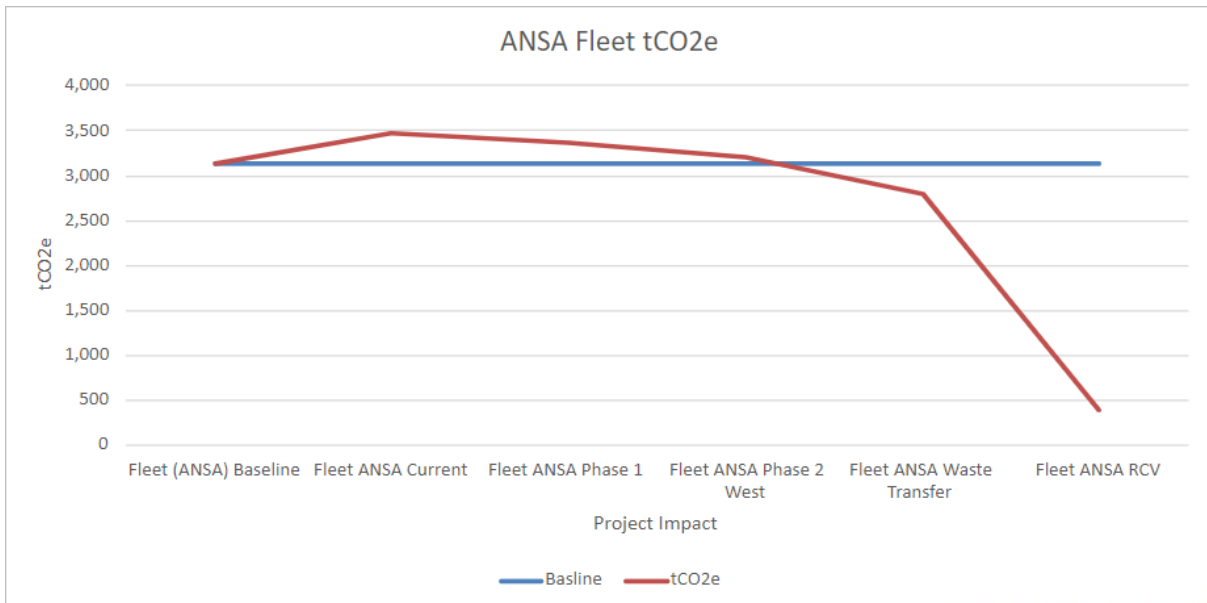
- d. Funding was secured through the MTFs for the electrification of up to 90 vehicles, recent reduction in fleet sizes at the Environmental Hub through cost saving efforts means that the total will likely be less on completion of the project.
- e. This project has been split into three phases representing the charge infrastructure locations. At Cledford Lane now has 22 dedicated charge bays within the operational area as well as a 120kW rapid charger for shift time boost charging.



- f. Phase 1A of the fleet electrification project has now been delivered. The street cleansing, waste collection and bin delivery teams based in Cledford Lane now have 11 E-Transit tippers of various configurations and 5 small team leader vans. We were also able to convert 6 of the 7 Community Enforcement Teams vehicles to electric and they are now operating. There is enough infrastructure at Cledford Lane to electrify the remaining 5 street cleansing vehicles once a market option for Crewe cab vehicles becomes available.

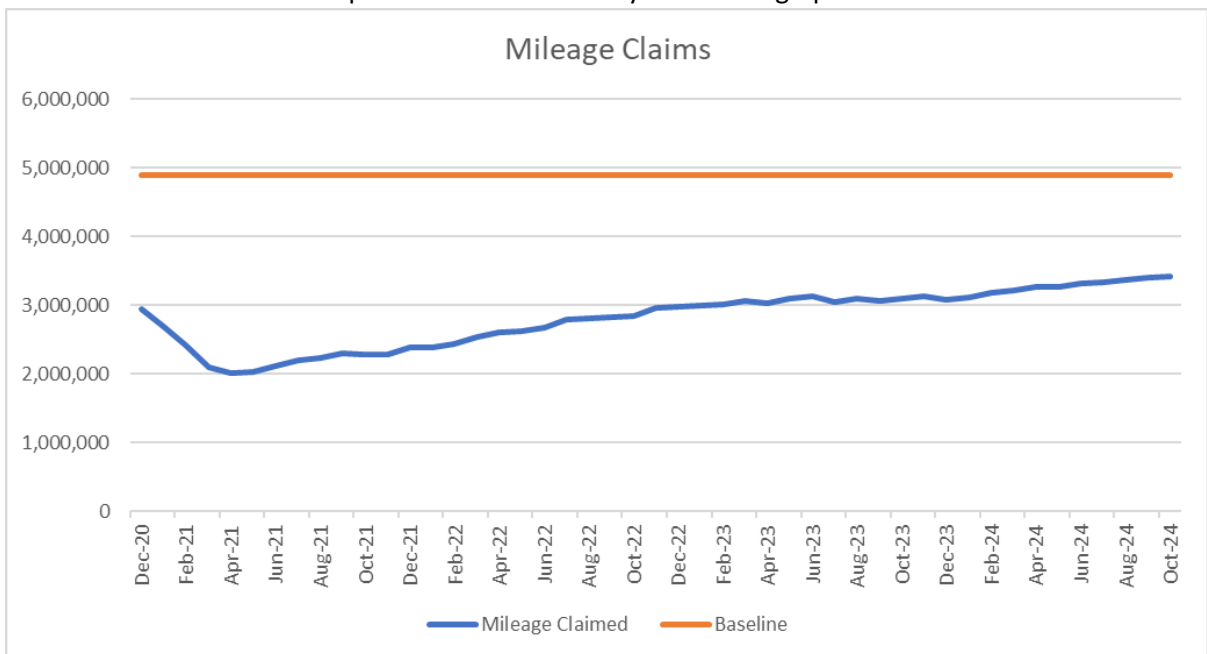


- g. Phase 2 is currently having the infrastructure designed and with the fleet being specified. There remains a challenge of the capabilities of the electric offerings ability to tow, without significant limitations on range. This remains a key requirement for our ground's maintenance teams. A first trial was unsuccessful; however, we anticipate more market options in the coming year.
- h. Phase 3 has now reached delivery stage with the supporting infrastructure for a new substation located on our west park depot now delivered. This will give the site the necessary power to support fleet electrification with up to 24 vehicles now specified and quoted for by the market.
- i. The waste transfer station project has gained approval for a feasibility study for a fully electrified operation. In the interim period, through discussions with our current Energy from Waste contract, it may now be possible to cease the need for processing waste at all removing an energy intensive process in our waste management. This could save up to 412 tCO<sub>2</sub>e per year.
- j. The RCV fleet remains challenging, however technology has progressed and there now could be solutions which would meet our requirements. Trials are being arranged for this and as a solution to the upcoming food waste collection requirements.
- k. Whilst progress has been made on reducing the councils' emissions from it's fleet, there continues to be significant challenges in meeting the councils requirements for it fleet. The graph below show how each project will decrease emissions from the ANSA fleet vehicles.



5. Business Travel

- a. Although business travel remains lower than baseline, due mainly to the changes in working practices arising from the Covid-19 pandemic, it is noted that the miles driven has trended upwards for the last few years as the graph below shows.



- b. The council has taken steps to refresh the Travel Mode Hierarchy to ensure that staff have a focus on sustainability when making travel mode choices.

6. Waste and Water

- a. Waste and water represent a very small percentage of council emissions.



- b. Focus continues on encouraging recycling in all council offices and minimising the use of single use plastics.

### **Carbon Inset**

#### **7. Green Electricity**

- a. Cheshire East Council has continued its policy to purchase 100% REGO backed green electricity.
- b. The current contract is in place until 2027.
- c. As more heat becomes electrically generated the purchase and generation of green electricity provides more carbon savings to the council.

#### **8. Energy Generation**

- a. The council's first solar farm was opened in September 2024.





- b. The solar farm at Leighton Grange is a 4.1MW array and is expected to generate approximately 3,750KWH per annum.
- c. The electricity generated will supply the council's composting plant with the residual power being exported to the grid.
- d. The Carbon Action Plan provided for a minimum of 10MW of ground mounted solar, therefore a second solar farm will need to be developed.
- e. This committee has previously provided agreement to develop and build out a second solar farm on Cheshire East Council owned land. It is anticipated that this will be a grid only connected scheme and will be brought forward for a planning decision during the next financial year.

#### 9. Natural Sequestration

- a. The Carbon Neutral Action Plan targeted an inset of 3,529 tCO<sub>2</sub>e annually from nature-based solutions.
- b. To date projects totalling 53 hectares of council owned land have been completed to achieve 47.5% of this target.
- c. In the 2023/24 season, a total of 28,558 trees were planted on the 15.5 hectare site at Long Lane, Goostrey.





- d. During the 2024/25 season a further 35.51 hectares of council owned land will be planted with trees bringing the total to 88, providing a total of 1,671 tonnes of carbon offset.
- e. Each new woodland has been designed to allow for existing natural features, utilities, historical features and consideration of neighbours. There is no public access to the new woodlands, apart from any existing public rights of way that may cross the land.
- f. Further tree planting projects are planned for the 2025/26 planting season on 73 hectares of council owned land to support the insetting target.

#### **Peat**

- g. CEC commissioned a desk top review to identify any recorded areas of peat on council owned land. The review identified several sites of potential peat, however the majority of sites presented constraints that meant that it would not be possible or practical to rewet and restore those areas.
- h. The review did indicate that peat was present on a site that had already been identified for natural insetting, however field investigations conducted by Mersey Forest and Natural England concluded that deep peat was not present, and restoration was therefore not viable.
- i. Information from the desk top review will be added to the council's internal GIS system to flag the necessity for further investigation where peat is indicated.
- j. The 1.5 hectares of peat that was previously rewetted at Pastures Wood farm is being monitored annually and any adjustments to water levels or removal of scrub arranged as necessary. The change from pasture to arable farming on the

surrounding land has impacted the site and the level of maintenance required to maintain water levels and manage scrub has increased.

- k. The Pastures Wood peat restoration project was funded with Section 106 funds plus a capital contribution. Currently, there is little grant funding available for peat restoration and most is only applicable to landscape size projects. In order to be effective, any restoration scheme needs to allow funding for future maintenance.

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OPEN

**Environment and Communities  
Committee**

**30 January 2025**

**Local Development Scheme Update**

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**Report of: Tom Shuttleworth, Interim Director Planning and  
Environment**

**Report Reference No: EC/34/24-25**

**Ward(s) Affected: All**

**For Decision or Scrutiny: Decision**

**Purpose of Report**

- 1 The purpose of this report is to seek approval for an update to the Council's Local Development Scheme ("LDS").

**Executive Summary**

- 2 The Council's LDS sets out a timetable for the preparation of the Local Plan. Following publication of a new National Planning Policy Framework (NPPF) in December 2024, the Minister of State for Housing, Communities and Local Government has asked all local planning authorities to publish an updated local plan timetable by 6 March 2025.

**RECOMMENDATIONS**

The Environment and Communities Committee is recommended to:

1. Approve that the update to the Local Development Scheme, included at Appendix A to this report is published to the Council's website and that a copy is sent to the Minister of State for Housing, Communities and Local Government by no later than 6 March 2025.

## Background

- 3 In November 2023 the Committee agreed that a 'new-style' local plan is prepared under the government's reforms to the planning system and that an 'Issues Paper' and call for sites was to be prepared to provide an initial opportunity for public engagement to help shape the direction of the Councils' new Local Plan.
- 4 Following this, on 6 March 2024, the Committee agreed to consult on the Issues Paper and supporting material, and also agreed to publication of an updated LDS.
- 5 Since then, a new government has been elected with a manifesto commitment to deliver 1.5million new homes during this parliament. In its ambition to do so, the government has now published a new NPPF and advice on how plans should be prepared to take account of a national uplift in housing requirements. Full guidance and legislation has not yet been published in regard to 'new style' local plans. The Minister of State has indicated this will be available in the summer of 2025.
- 6 LDSs enable local communities, businesses, developers, service and infrastructure providers, alongside other interested parties, to find out what local plan documents are proposed and the timetable for their preparation.
- 7 The timing of this update responds to a request from the Secretary of State for all local planning authorities to publish an up-to-date plan timetable and send a copy to the department by 6<sup>th</sup> March.
- 8 The government is in the process of publishing multiple new policy, legislation and guidance which will be relevant to plan making in the future and affect development of the new Cheshire East Local Plan. For example, on the 12<sup>th</sup> of December a new NPPF was published setting out new national planning rules; on the 16<sup>th</sup> of December the 'English Devolution White Paper' was published, outlining an approach to introduce a regional level of local government; and a new Planning and Infrastructure Bill, anticipated to include a framework for producing local plans, is expected in March 2025.
- 9 The publication of a new NPPF included a new standard method to calculate housing requirements. Using the new approach means that Cheshire East can no longer demonstrate a five-year supply of deliverable housing land and therefore decision making must now take this into account. An update on the councils' land supply position will be published through the council's annual Housing Monitoring Update (HMU).

- 10 Given the ongoing roll-out of the governments' approach to planning reform, in the absence of the Minister's specific request, an update to the LDS would have been made later in the year once further detail on new local plan regulations is available.
- 11 Therefore, the uncertainties around the local plan timetable mean that the timetable in the updated LDS should be treated with caution and it should be noted that it is based on previously published guidance on new style local plan timetables.
- 12 An updated LDS is likely to be required once guidance on the process is published. However, the local plan process will require stages which include a further call for sites and the publication of spatial options that could meet the council's development requirements. These stages are currently expected to take place toward the end of 2025 or early 2026 and a further update on these matters will be brought back to the Committee as soon as possible.

### **Consultation and Engagement**

- 13 The Local Plan Issues Consultation was carried out in accordance with the Councils Statement of Community Involvement 2022, over a period of 12 weeks from March to June 2024.
- 14 Public consultation is not required for the update to the LDS.

### **Reasons for Recommendations**

- 15 LDSs enable local communities, businesses, developers, service and infrastructure providers, alongside other interested parties, to find out what local plan documents are proposed and the timetable for their preparation.
- 16 The Minister of State has requested this update to the LDS, in response to recent national changes to planning policy.

### **Other Options Considered**

- 17 The update to the LDS responds to a request by the Minister of State that all local planning authorities update their plan timetables and therefore no other options have been considered.

### **Implications and Comments**

#### *Monitoring Officer/Legal*

- 18 Section 15 of the Planning and Compulsory Purchase Act 2004 requires local planning authorities to prepare and maintain a LDS specifying,

among other things, the documents which will become part of the local plan for their area and the timetable for their preparation. A LDS must be made publicly available so that local communities and interested parties can keep track of plan-making progress.

#### *Section 151 Officer/Finance*

- 19 As far as possible, the cost of preparing the new Local Plan has been reflected in the draft Medium Term Financial Strategy (MTFS) 2025-29, which will continue to be reviewed in the light of changes to the legal and national policy framework for local plan preparation. The MTFS takes account of an existing earmarked reserve for Local Plan preparation.
- 20 Through national planning reforms, the Government is intending to speed up and streamline the local plan preparation process. However, in the absence of much of the detail governing how the new plan making process will operate, it is not yet possible to gauge whether the cost of a new-style plan will be lower or higher than a current style local plan. This detail is expected to emerge over the coming months, and future reports about the new Local Plan will provide additional information on plan preparation costs.
- 21 Updates to the LDS do not incur a specific cost, beyond officer time required to update the timetable. This resource is funded from existing budgets.

#### *Policy*

- 22 The LDS itself does not establish council policy however, the Local Plan sets out the council's policy for sustainable development in the Borough. The new Local Plan will be prepared within the context of the new Corporate Plan.

#### *Equality, Diversity and Inclusion*

- 23 The LDS itself does not require an Equality Impact Assessment however one will be carried out during the preparation of the Local Plan.

#### *Human Resources*

- 24 There are no additional human resource implications arising from this report.

#### *Risk Management*

- 25 Appropriate risk management practices will be carried out as an integral part of the Plan's project management.

*Rural Communities*

- 26 The LDS itself does not affect Rural Communities directly, but the new Local Plan would contain planning policies for the whole of the borough, including rural areas. The draft Issues Paper includes a chapter addressing rural matters.

*Children and Young People including Cared for Children, care leavers and Children with special educational needs and disabilities (SEND)*

- 27 The LDS itself does not affect children and young people but the well-being of young people and cared for children would be an important objective that any revised policies will seek to support.

*Public Health*

- 28 The LDS does not address public health matters but promoting good health for all will be a central objective of the new Local Plan. The draft Issues Paper includes a chapter addressing this matter.

*Climate Change*

- 29 The LDS itself has no impact on climate change however, the new Local Plan will provide an opportunity to go further with planning policies to mitigate climate change, recognising the Council's pledge to become a carbon neutral borough by 2045. The draft Issues Paper includes a chapter addressing this matter.

<b>Access to Information</b>	
Contact Officer:	Tom Evans, Strategic and Environmental Planning Manager  Tom.Evans@cheshireeast.gov.uk
Appendices:	Appendix A: Local Development Scheme 2025 (for approval)
Background Papers:	n/a



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## New local plan for Cheshire East

Local development scheme  
2025-2028  
January 2025

Open

Fair

Green

Front cover images (clockwise from top-left):

- Crewe Market Hall and Municipal Buildings
- Arclid north plant site and lake (image supplied by Bathgate Silica Sand Ltd)
- Jodrell Bank Observatory
- Lamberts Lane Bridge, Congleton
- Tabley Park, Northwich Road, Knutsford

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# 1 Introduction

**1.1** The Cheshire East Local Development Scheme (“LDS”) sets out a programme for the preparation of documents by Cheshire East Council, up to 2028, that are intended to form part of the statutory development plan within the borough<sup>1</sup>.

**1.2** The timing of this LDS update responds to the Written Ministerial Statement on 12<sup>th</sup> December 2024 by Matthew Pennycook, Minister of State for Planning and Housing. The Statement required all local planning authorities to update their plan making timetables and provide a copy of them to the Secretary of State by 6<sup>th</sup> March 2025.

**1.3** In the absence of the Ministerial Statement, and given the significant uncertainty related to planning reform, specifically when the regulations and guidance that will define how ‘new style’ local plans will be completed, the council would not have currently updated the LDS. Therefore, it is important to note that this LDS will be updated as and when required, in response to governments’ on-going planning reform agenda.

## 2 The Cheshire East Local Plan 2010-2030 (adopted)

**2.1** The Cheshire East Local Plan<sup>2</sup> consists of two documents. These are:

- The **Local Plan Strategy** (“LPS”) (**adopted in July 2017**). Sometimes referred to as ‘Part 1’ of the local plan, it includes overarching strategic objectives policies, sites and locations for development.
- The **Site Allocations and Development Policies Document** (“SADPD”) (**adopted in December 2022**). Sometimes referred to as ‘Part 2’ of the local plan, its purpose is to set non-strategic policies to guide planning decisions and allocate additional sites for development to assist in meeting the overall development requirements set out in the Local Plan Strategy.

## 3 The Cheshire East Minerals and Waste Plan 2021-2041 (in preparation)

**3.1** The council is currently preparing a Minerals and Waste Plan<sup>3</sup> that would set out policies for dealing with minerals and waste including the identification of specific sites and areas with a plan period of 2021 to 2041. It would contain strategic and non-strategic policies and, upon adoption, replace Local Plan Strategy policies SE 10 ‘Sustainable Provision of Minerals’ and SE 11 ‘Sustainable Management of Waste’ along with the saved policies in the separate Cheshire County Council Minerals and Waste Local Plans, adopted in 1999 and 2007 respectively. It is important to highlight that consideration is being given to whether minerals and waste policies should be included in the council’s new local plan.

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<sup>1</sup> The statutory development plan comprises both the local plan documents adopted by

Cheshire East Council and any neighbourhood development plans that are 'made'. Further information about neighbourhood development plans in Cheshire East can be obtained at: <https://www.cheshireeast.gov.uk/planning/neighbourhood-plans/neighbourhood-planning.aspx>

- 2 The portion of Cheshire East located within the Peak District National Park is subject to the Park Authority's planning policies.
- 3 Further information about the Minerals and Waste Plan can be obtained at: [https://www.cheshireeast.gov.uk/planning/spatial-planning/cheshire\\_east\\_local\\_plan/minerals-and-waste-plan.aspx](https://www.cheshireeast.gov.uk/planning/spatial-planning/cheshire_east_local_plan/minerals-and-waste-plan.aspx)

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## 4 New local plan

**4.1** The council has resolved to update the Local Plan Strategy which, once adopted, is expected to replace both the LPS and SADPD. The update will be in the form of a new-style local plan prepared under the government's proposed reforms to the plan-making system. Please note that the milestone dates for the new local plan provided in Chapter 7 'Schedule of Development Plan Documents', are **indicative only** and should be treated with caution. This reflects ongoing uncertainty about the implementation of the national reforms, including when individual councils may be permitted to formally commence the preparation of a new-style local plan. It is the government's stated intention that guidance on implementation of 'new style plans' will be available from the summer of 2025.

**4.2** This version of the LDS is being published in response to the ministerial requirement and it is expected that it will need to be reviewed, as required, during 2025.

## 5 Policies map

**5.1** Local plans must be accompanied by a policies map to illustrate geographically the application of policies within them. The policies map for Cheshire East will be updated when each plan is adopted.

## 6 Supplementary planning documents

**6.1** Supplementary planning documents may also be prepared to provide guidance on the implementation of key local plan policies<sup>4</sup>.

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<sup>4</sup> Further information about Cheshire East's supplementary planning documents can be obtained at: [https://www.cheshireeast.gov.uk/planning/spatial-planning/cheshire\\_east\\_local\\_plan/supplementary\\_plan\\_documents/supplementary\\_plan\\_documents.aspx](https://www.cheshireeast.gov.uk/planning/spatial-planning/cheshire_east_local_plan/supplementary_plan_documents/supplementary_plan_documents.aspx)



## 7 Schedule of development plan documents

**Table 7.1 Schedule of development plan documents**

	Minerals and Waste Plan	New Local Plan
<b>Title</b>	Minerals and Waste Plan	New Local Plan
<b>Description</b>	Policies and proposals for minerals and waste development covering the period 2021 to 2041	A new-style local plan setting a long- term framework for sustainable development. Plan period to be decided.
<b>Area covered</b>	Cheshire East outside the Peak District National Park	Cheshire East outside the Peak District National Park
<b>Key policy context</b>	Local Plan Strategy, NPPF, NPPG, National Planning Policy for Waste, National Waste Management Plan for England	NPPF, Ministerial Statements, National Development Management Policies, National Planning Practice Guidance
<b>Local plan preparation</b>	Underway	-
<b>Notice of start of plan-making</b>	-	2 <sup>nd</sup> quarter 2025
<b>Publication</b>	1 <sup>st</sup> quarter 2025	1st quarter 2027
<b>Submission</b>	2 <sup>nd</sup> quarter 2025	3rd quarter 2027
<b>Examination</b>	4 <sup>th</sup> quarter 2025	4 <sup>th</sup> quarter 2027
<b>Adoption</b>	2 <sup>nd</sup> quarter 2026	3 <sup>rd</sup> quarter 2028



## 8 Glossary of terms

**Adoption** The final approval of a local plan by a council after the plan has been through all of the stages in its preparation, including independent examination. Once a local plan has been adopted it becomes part of the statutory development plan which is the starting point for making planning application decisions.

**Development plan** This comprises all adopted local plan documents and also neighbourhood development plans that have been 'made'. The development plan is, by law, the starting point for making planning application decisions.

**Examination** This is the process by which a local plan is independently assessed by a Planning Inspector appointed by the Secretary of State. The Inspector decides whether the plan has met relevant legal requirements and meets the tests of 'soundness' as set out in the National Planning Policy Framework (positively prepared, justified, effective and consistent with national policy).

**Local plan** A local plan sets out a long-term framework (15 years or so generally) for sustainable development. It establishes development needs and proposes how they will be met, including through the allocation of sites. It also contains policies to support the local economy, achieve good design, improve the environment, and promote good health and well-being. It is drawn up by the council, informed by public consultation and scrutinised through independent examination.

**Local Development Scheme** A programme setting out the local plan documents that a council intends to prepare and when.

**National Development Management Policies** Under the reformed plan-making system (see 'New style plan' below) the government is intending to publish, at a national level, general planning policies on issues that apply in many or all areas. Such policies could include, for example, those preventing inappropriate development on green belt land and in areas at high risk of flooding. The aim is to remove the need for such policies to be repeated in local plans and therefore make local plans faster to produce and easier to navigate. National Development Management Policies will have the same status as policies in the statutory development plan, and the former would over-ride the latter in the event of any inconsistency between the two.

**National Planning Policy Framework** This sets out the government's planning policies and explains how they should be applied when preparing local plans and when making planning application decisions.

**New-style local plan** This is the term used to describe a local plan prepared under the government's reforms to the planning system which include significant changes to the way that local plans are prepared. Through the reforms the government is aiming to make local plans shorter, more locally focused, and quicker to prepare. The reforms are being brought forward through the Levelling-up and Regeneration Act 2023, follow-on regulations and also through changes to national planning policy, with the aim that councils will be able to commence the preparation of new style local plans in late 2024.

**Publication** This is the stage at which a council publishes its full, final draft of its local plan for six weeks public consultation. It should be the version of the document that it intends to submit for examination.

**Submission** This follows the publication stage when the local plan is formally submitted for independent examination.

**Supplementary Planning Documents** These provide further guidance to support the implementation of local plan policies - about development on specific sites, or on particular issues, such as design. They can be taken into account when making planning application decisions but are not part of the statutory development plan.

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## Environment and Communities Committee Work Programme 2024-25

Report Reference	Environment & Communities Committee	Title	Purpose of Report	Lead Officer	Consultation	Equality Impact Assessment	Corporate Plan Priority	Part of Budget and Policy Framework	Exempt Item	Is the report for decision or scrutiny?
EC/18/24-25	27/03/25	Cemeteries Investment Programme	To seek committee approval to the proposed investment programme for the Cheshire East Council operated cemeteries	Interim Director of Planning and Environment	No	Yes	Open	Yes	No	Decision
EC/15/24-25	27/03/25	Local Plan Update – feedback on Issues Paper	To provide feedback from the consultation undertaken on the Issues Paper as presented to Committee in March 2024 and set out the next steps for the Local Plan review.	Interim Director of Planning and Environment	Yes	Yes	Open	No	No	Decision
EC/19/24-25	27/03/25	Local Listed Buildings SPD Update	To seek approval to consult on a draft SPD.	Interim Director of Planning and Environment	TBC	No	Open	TBC	No	Decision
EC/16/24-25	27/03/25	Strategic Leisure Review - Implementation Update	To provide an update to Committee in relation to the implementation of the initiatives brought forward under the Strategic Leisure Review and where appropriate set out any additional savings proposals.	Interim Director of Planning and Environment	Yes	Yes	Open	No	No	Decision / Scrutiny

## Environment and Communities Committee Work Programme 2024-25

Report Reference	Environment & Communities Committee	Title	Purpose of Report	Lead Officer	Consultation	Equality Impact Assessment	Corporate Plan Priority	Part of Budget and Policy Framework	Exempt Item	Is the report for decision or scrutiny?
EC/27/24-25	27/03/25	Service Budgets 2025/26 (Environment & Communities Committee)	The purpose of this report is to set out the allocation of approved budgets for 2025/26 for services under the Committee's remit, as determined by Finance Sub Committee	Executive Director of Resources, Section 151 Officer	No	No	Open	Yes	No	Scrutiny