



# East Cambridgeshire District Council

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## Meeting: Finance & Assets Committee

Time: 4:30pm

Date: Thursday 27 November 2025

Venue: Council Chamber, The Grange, Nutholt Lane, Ely, CB7 4EE

Enquiries regarding this agenda: Jane Webb – Democratic Services & Elections Manager

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## Committee membership

**Quorum:** 5 members

### Conservative members

Cllr Anna Bailey  
Cllr Ian Bovingdon (Vice-Chair)  
Cllr Mark Goldsack  
Cllr Bill Hunt  
Cllr David Miller  
Cllr Alan Sharp (Chair)

### Conservative substitutes

Cllr Lavinia Edwards  
Cllr Martin Goodearl  
Cllr Julia Huffer

### Liberal Democrat & Independent members

Cllr Chika Akinwale  
Cllr Lee Denney  
Cllr John Trapp  
Cllr Mary Wade  
Cllr Alison Whelan (Lead Member)  
Cllr Christine Whelan

### Liberal Democrat & Independent substitutes

Cllr Charlotte Cane  
Cllr Christine Colbert  
Cllr Kathrin Holtzmann

**Lead Officer:** Sally Bonnett, Director, Community

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## Agenda

### 1. Public question time [oral]

The meeting will commence with up to 15 minutes of public question time.

### 2. Apologies and substitutions [oral]

### 3. Declarations of interests [oral]

To receive declarations of interests from Members for any items on the agenda in accordance with the Members Code of Conduct.

<b>4. Minutes</b>	To confirm as a correct record the minutes of the meeting of the Finance & Assets Committee held on 25 September 2025	<b>Page 5</b>
<b>5. Chair's Announcements</b>		<b>[oral]</b>
<b>6. Pathway to Net Zero</b>		<b>Page 15</b>
<b>7. Annual Infrastructure Funding Statement</b>		<b>Page 51</b>
<b>8. Asset Update Report</b>		<b>Page 65</b>
<b>9. Littleport Assets</b>		<b>Page 69</b>
<b>10. Neighbourhood Plan Funding</b>		<b>Page 75</b>
<b>11. Service Delivery Plans – 6 Month Performance Update</b>		<b>Page 83</b>
<b>12. CIL Funding Request</b>		<b>Page 123</b>
<b>13. Finance Report</b>		<b>Page 127</b>
<b>14. Treasury Management Update</b>		<b>Page 141</b>
<b>15. Forward Agenda Plan</b>		<b>Page 159</b>
<b>16. Exclusion of the public including representatives of the press</b>	That the press and public be excluded during the consideration of the remaining items because it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during the items there would be disclosure to them of exempt information of Categories 1 and 3 of Part I Schedule 12A to the Local Government Act 1972 (as amended).	
<b>17. EXEMPT – ECTC Management Accounts</b>		<b>Page 163</b>
<b>18. EXEMPT – Write-Off of Unrecoverable Debt</b>		<b>Page 175</b>
<b>19. EXEMPT Minutes – 25 September 2025</b>	To confirm as a correct record the Exempt Minutes of the meeting of the Finance & Assets Committee held on 25 September 2025	<b>Page 177</b>

## Notes

1. Members of the public are welcome to attend this meeting. If you are visiting The Grange during normal working hours you should report to the main reception desk. If you come to an evening meeting please enter via the door in the glass atrium at the back of the building.

Admittance is on a “first come, first served” basis and public access will be from 30 minutes before the start time of the meeting. Due to room capacity restrictions, members of the public are asked, where possible, to notify Democratic Services ([democratic.services@eastcambs.gov.uk](mailto:democratic.services@eastcambs.gov.uk) or 01353 665555) of their intention to attend a meeting.

The livestream of this meeting will be available on [the committee meeting's webpage](#) ([Finance and Assets Committee 27 November 2025](#)). Please be aware that all attendees, including those in the public gallery, will be visible on the livestream.

2. Public Questions/Statements are welcomed on any topic related to the Committee's functions as long as there is no suspicion that it is improper (for example, offensive, slanderous or might lead to disclosures of Exempt or Confidential information). Up to 15 minutes is allocated for this at the start of the meeting.

[Further details about the Public Question Time scheme](#)  
([www.eastcambs.gov.uk/committees/public-question-time-scheme](http://www.eastcambs.gov.uk/committees/public-question-time-scheme)).

3. The Council has adopted a ‘Purge on Plastics’ strategy and is working towards the removal of all consumer single-use plastics in our workplace. Therefore, we do not provide disposable cups in our building or at our meetings and would ask members of the public to bring their own drink to the meeting if required.
4. Fire instructions for meetings:

- if the fire alarm sounds, please make your way out of the building by the nearest available exit, which is usually the back staircase or the fire escape in the Chamber and do not attempt to use the lifts
- the fire assembly point is in the front staff car park by the exit barrier
- the building has an auto-call system to the fire services so there is no need for anyone to call the fire services

The Committee Officer will sweep the area to ensure that everyone is out.

5. Reports are attached for each agenda item unless marked “oral”.
6. If required, all items on the agenda can be provided in different formats (such as large type, Braille or audio tape, or translated into other languages), on request, by calling main reception on (01353) 665555 or e-mail: [translate@eastcambs.gov.uk](mailto:translate@eastcambs.gov.uk)
7. If the Committee wishes to exclude the public and press from the meeting, a resolution in the following terms will need to be passed:

“That the press and public be excluded during the consideration of the remaining item no(s). X because it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during the item(s) there would be disclosure to them of exempt information of Category X of Part I Schedule 12A to the Local Government Act 1972 (as amended).”





# East Cambridgeshire District Council

## **Minutes of a Meeting of the Finance & Assets Committee** Held at The Grange, Nutholt Lane, Ely, CB7 4EE at 4:30pm on Thursday 25 September 2025

### **Present:**

Cllr Anna Bailey  
Cllr Ian Bovingdon (Vice-Chair)  
Cllr Charlotte Cane  
Cllr Christine Colbert  
Cllr Lee Denney  
Cllr Mark Goldsack  
Cllr Bill Hunt  
Cllr David Miller  
Cllr Alan Sharp (Chair)  
Cllr John Trapp  
Cllr Alison Whelan  
Cllr Christine Whelan

### **Officers:**

Sally Bonnett – Director Community  
Jane Webb – Democratic Services and Elections Manager  
Spencer Clark – Open Spaces & Facilities Manager  
Nicole Pema – HR Manager  
Jude Anthony – Principal Accountant  
Nigel Ankers – ECTC Finance Manager  
Emma Grima – ECTC Director Commercial

### **1. Public Questions**

No Public Questions had been received.

### **2. Apologies and substitutions**

Apologies were received from Cllr Chika Akinwale and Mary Wade. Cllrs Colbert and Cane attended as substitutes.

### **3. Declarations of interest**

Cllr Bailey declared a personal interest in agenda item 11 as a trustee of the East Cambs Community Land Trust.

### **4. Minutes**

The Committee received the Minutes of the meeting held on 26 June 2025, subject to a correction in the change of word from “county” to “country” in Minute 7 – Finance Report, third paragraph.

Members unanimously resolved:

That the Minutes of the Finance & Assets Committee meeting held on 26 June 2025 be confirmed as a correct record and be signed by the Chair.

## 5. Chair's Announcements

The Chair welcomed Jude Antony, Finance Director and Section 151 Officer, to his first meeting of the Finance & Assets Committee.

## 6. Gender Pay Report

The Committee received a report (AA62, previously circulated) that provided Members with measurable data on gender pay at the Council. Nicole Pema, the HR Manager, presented the report.

Members commented that a further breakdown into quartiles might prove more helpful, and it was a shame that ECSS numbers were not included. They also asked how the pay of Council toilet cleaners compared to that of the refuse collectors. The HR Manager stated this information could be circulated after the meeting.

It was noted that South Cambridgeshire had the opposite issue to East Cambridgeshire, prompting questions about whether the four-day work week and part-time roles could benefit East Cambridgeshire. The Leader mentioned attending a meeting of the Cambridgeshire and Peterborough Combined Authority, where the State of the Region Report was discussed. This report showed that South Cambridgeshire's gender pay gap had in fact doubled in 2024 compared to other councils.

Members resolved to NOTE:

1. The content of information within the report.

## 7. Health and Safety Annual Report

The Committee received a report (AA63, previously circulated) to consider the Health and Safety Annual Report for 2024/25. Spencer Clark, the Open Spaces and Facilities Manager, presented the report, highlighting that an updated Health & Safety Annual Report had been published and circulated, as injuries from 2025 were included in the 2024 report; these have now been removed.

The Open Spaces and Facilities Manager confirmed that:

- Councillors' accidents were captured within the accidents reported.
- The physical assaults were against housing staff within the reception area; this incident had followed the process and procedures, and a police

investigation had followed. There had been no need to change processes, as no one was hurt; it was a near-miss.

- Other accidents had included being stabbed by a rose bush, an accident with a saw, and dust in the eye from machinery.
- Injury by animal – one dog bite, and an arborist was stung by a swarm of bees.

Members praised the report, noting that incidents were gradually decreasing, with a significant reduction in lost working days, which marked considerable progress. They expressed their gratitude to the Open Spaces and Facilities Manager for the excellent work done in addressing near misses, as these efforts helped prevent more serious accidents from occurring.

Members unanimously resolved to NOTE:

1. The Health and Safety Annual Report 2023/24 as set out in Appendix 1 of the report.

## **8. Health and Safety Policy**

The Committee considered a report (AA64, as previously circulated) to approve the Health and Safety Policy 2025. Spencer Clark, the Open Spaces and Facilities Manager, presented the report.

The Open Spaces and Facilities Manager provided the following clarifications:

- Directors were members of the Health and Safety Working Group.
- A security system was in place to support lone workers from various departments.
- First aid provisions were available to Councillors to address any future concerns, and he would provide further clarification on this.

The recommendation in the report was proposed by Cllr Sharp and seconded by Cllr Bovingdon.

Members unanimously resolved to **APPROVE**:

1. The Health and Safety Policy 2025

## **9. Assets Report**

The Committee considered a report (AA22 as previously circulated), which provided Members with an update on Council-owned assets. Spencer Clark, the Open Spaces and Facilities Manager, presented the report.

Members raised concerns about the lack of signage in the car park indicating that payments made via the app, rather than at the ticket machine, incurred a 15p charge. In response, the Open Spaces and Facilities Manager explained that this charge was a bank fee that had always been applicable; however, he agreed to look into the issue.

The Open Spaces and Facilities Manager reported that the Lake View Bereavement Centre Project was still in its early stages, and Members would receive key updates as they became available. The Chair suggested that Members should be informed about the specific triggers that would lead to the project returning to the committee for further discussion and enquired about the minutes of the monthly commercial meetings.

The recommendations in the report were proposed by Cllr Hunt and seconded by Cllr Goldsack.

Members praised the well-organised department that addressed numerous issues, reflecting great credit on the Open Spaces and Facilities Manager and his team.

The Leader mentioned that she had visited the Bereavement Centre, which was progressing well, with construction machinery on-site and a perimeter fence installed. She confirmed that updates would be provided on important milestones through this committee and added that Members were encouraged to ask questions of the Director at any time.

Members unanimously resolved to **NOTE**:

1. The update on Council-owned assets, and
2. The expenditure tracking sheet in Appendix 1 and

**APPROVE** expenditure of £215,000 as set out in the report.

## **10. East Cambs Trading Company Financial Statement 2024/25 and Annual Governance Statement**

The Committee considered a report (AA66 as previously circulated) to receive the East Cambs Trading Company Financial Statements and Annual Governance Statement for 2024/25. The ECTC Finance Manager and ECTC Director Commercial presented the report.

The ECTC Finance Manager clarified the following:

- All loans with the CPCA were repaid by the end of March 2025. Note 14 referenced remaining charges that should have been removed by the solicitors at the end of March, despite the loans having been repaid. This was an oversight, and those charges have not yet been removed.
- The sale contract for 2 Arbour Square was a binding agreement, with specified dates for payments.
- All the houses in the inventory have now been sold.

Members resolved to **NOTE**:

1. The East Cambs Trading Company Financial Statement 2024/25 as set out in Appendix 1
2. The East Cambs Trading Company Annual Governance Statement 2024/25 as set out in Appendix 2.

## **11. Appointment of Trustee to East Cambs Community Land Trust**

The Committee considered a report (AA67 as previously circulated) to consider the nomination of a Councillor to East Cambs Community Land Trust (ECCLT).

Cllr Bailey was nominated by Cllr Goldsack and seconded by Cllr Bovingdon.

Cllr Trapp was nominated by Cllr Christine Whelan and seconded by Cllr Alison Whelan.

Cllr Bailey received 6 votes and Cllr John Trapp received 6 votes. In accordance with Council Procedure Rule 9.1.4 the Chair had a casting vote which he used to vote for Cllr Bailey.

Members resolved that:

- Cllr Anna Bailey be appointed Trustee to East Cambs Community Land Trust

## **12. Affordable Housing Grant to East Cambs Trading Company**

The Committee considered a report (AA68, as previously circulated) to consider a grant payment to East Cambs Trading Company for the delivery of 100% affordable housing at Phase 2 of Arbour Square, Ely. The Director Community presented the report.

The recommendations in the report were proposed by Cllr Bailey and seconded by Cllr Bovingdon.

Cllr Bailey announced that the Council was committed to providing over 30% affordable housing in Phase 2 of Arbour Square and had achieved 100% affordable housing for 27 homes. She thanked Emma Grima and her team for their efforts in securing the agreement with Haverbury Housing.

Members welcomed the 100% affordable housing, although others were surprised that the grant was being given retrospectively.

Cllr Bovingdon stated that it was great to see the affordable housing coming forward, and he looked forward to seeing further developments. The ECTC Director Commercial confirmed that the grant had not been put into a binding contract.

Cllr Bailey summarised that these funds were part of the business case and must be allocated to affordable housing, specifically where they were generated in Ely.

At the request of Cllr Cane, a recorded vote was taken.

FOR (6)

Cllrs Bailey, Bovingdon, Goldsack, Goodearl, Miller, Sharp

AGAINST (6) Cllrs Cane, Colbert, Denney, Trapp, Alison Whelan, Christine Whelan

ABSTENTIONS (0)

In accordance with Council Procedure Rule 9.1.4 the Chair had a casting vote which he used to vote in favour of the recommendations.

Members resolved to APPROVE the grant to East Cambs Trading Company of £72,142.61 as a contribution towards a housing development scheme delivering 100% affordable housing at Phase 2 Arbour Square, Ely.

### **13. MTFS Update**

The Committee received a report (AA69 as previously circulated) to provide an update on the Medium-Term Financial Strategy (MTFS) since the 2025/26 budget was approved in February 2025. The Director Finance presented the report.

Cllr Bailey highlighted that East Cambridgeshire District Council, despite its significant business growth, was negatively impacted by the "so-called" fair funding review, which she believed unfairly penalised well-managed councils. Since 2015, fifteen councils have raised council tax to the legal maximum each year, including many Labour-run councils. In contrast, East Cambridgeshire had kept its council tax frozen for twelve years, maintaining stable finances and avoiding external borrowing. Cllr Bailey noted that the fair funding review would divert funds from responsible councils to those that had overspent. She also expressed her gratitude to outgoing Section 151 Officer Ian Smith for his oversight of the council's finances, stressing that any increase in council tax would be a last resort.

Members agreed on the need to raise awareness of Internal Drainage Boards, their importance, and the necessity for volunteers.

Members resolved to NOTE:

1. The information within the report.

### **14. Finance Report**

The Committee received a report (AA70 as previously circulated) to provide budget monitoring information for services under the Finance & Assets Committee and then, as part of its corporate remit, for the Council as a whole.

The recommendations in the report were proposed by Cllr Bovingdon and seconded by Cllr Goldsack.

All members agreed with the report but expressed their disagreement with Recommendation 2.2, as they felt that the public should not be charged for small planning enquiries.

Members unanimously resolved to NOTE:

1. The Committee had a projected year-end underspend of £21,000 when compared to its approved revenue budget of £7,969,054.
2. The Council had a projected year-end underspend of £331,000 when compared to its approved revenue budget of £19,249,383.
3. The overall position for the Council on Capital is a projected out-turn of £15,970,684, which is an overspend of £1,200,000 when compared to the revised budget.
4. The Treasury Management Update Report at Appendix 5 to the report, and

Members unanimously voted AGAINST the introduction of an additional planning fee as detailed in the report.

## **15. East Cambridgeshire Local Council Tax Reduction Scheme**

The Committee received a report (AA71 as previously circulated) to receive a report regarding the Council's requirement to review its Local Council Tax Reduction Scheme (LCTRS), and an annual review of the 2026/27 scheme. The Director Finance presented the report.

The recommendations in the report were proposed by Cllr Goldsack and seconded by Cllr Hunt.

Members felt it was challenging to value a free service; therefore, it should have a cost.

The recommendation received 6 votes in favour and 6 votes against. In accordance with Council Procedure Rule 9.1.4 the Chair had a casting vote which he used to vote in favour of the recommendation.

It was resolved to RECOMMEND TO FULL COUNCIL:

1. That the annual review of the LCTRS be approved and that the Scheme for 2026/27 remain unchanged.

## **16. Outside Bodies Update – A10 Ely to A14 Improvements Scheme Working Group**

The Committee received a report (AA72 as previously circulated) to appoint representatives to the resurrected A10 Ely to A14 Improvements Scheme Working Group and re-add the Group to the Outside Bodies List. The Democratic Services and Elections Manager presented the report.

The recommendations within the report were proposed by Cllr Bailey and seconded by Cllr Goldsack.

Cllr Alison Whelan proposed replacing the nomination of Cllr Sharp with that of Cllr Denney, citing proportionality and the area involved.

A vote took place on the amendment to appoint Cllrs Denney and Hunt to the working group.

The amendment received 6 votes in favour and 6 votes against. In accordance with Council Procedure Rule 9.1.4 the Chair had a casting vote which he exercised to vote against the amendment. The amendment fell.

A vote took place on the recommendations within the report; the vote received 6 votes in favour and 6 votes against. In accordance with Council Procedure Rule 9.1.4, the Chair had a casting vote, which he exercised to vote in favour of the recommendation.

Cllr Bailey received 6 votes and Cllr Christine Whelan received 6 votes. In accordance with Council Procedure Rule 9.1.4, the Chair had a casting vote, which he exercised to vote in favour of Cllr Bailey.

It was resolved that:

1. Councillors Alan Sharp and Bill Hunt be appointed to the A10 Ely to A14 Improvements Scheme Working Group and
2. The A10 Ely to A14 Improvement Scheme Working Group be re-added to the Council's Outside Bodies List

## **17. Forward Plan**

The Committee considered its Forward Plan.

Officers informed Members that the NERC Act s40A BioDiversity Report would now be moved from the November to the January meeting.

The Leader confirmed that it was standard practice to include any savings and income identified by officers in the Budget report.

Members enquired whether a report would be available on the Mepal Bereavement Project; officers indicated that this would be discussed further.

It was unanimously resolved to NOTE the forward agenda plan and move the NERC Act s40A BioDiversity Report to January's meeting.

## **18. Exclusion of Press and Public**

It was resolved unanimously:

That the press and public be excluded during the consideration of the following item because it was likely, in the view of the nature of the business to be transacted or the nature of the proceedings, that if members of the public were present during the items there would be disclosure to them of

exempt information of Category 3 of Part I Schedule 12A to the Local Government Act 1972 (as amended).

## **19. ECTC Management Accounts**

The ECTC Finance Manager presented the ECTC Management Accounts for the three months to 30 June 2025. The ECTC Finance Manager presented the report.

It was resolved that the contents of the report be noted.

It was resolved to NOTE the management accounts covering the 3 months to 30 June 2025

## **20. Write-Off of Unrecoverable Debts**

The Committee received a report (AA744 as previously circulated) to consider the write-off of unrecoverable debts.

The Chair proposed to defer recommendation 2.1 to the next meeting and to note recommendation 2.2, and Cllr Cane seconded this proposal.

It was unanimously resolved that:

1. The write-off of three Business Rate debts as detailed in the report be DEFERRED
2. A Council Tax debt and a further Business rate debt had been written off using delegated powers.

## **21. EXEMPT Minutes – 26 June 2025**

The Committee received the Exempt Minutes from the meeting of the Finance & Assets Committee held on 26 June 2025.

It was resolved unanimously:

That the Exempt Minutes of the meeting held on 26 June 2025 be confirmed as a correct record and signed by the Chair.

The meeting concluded at 6:38pm

Chair.....

Date.....



**TITLE: Pathway to Net Zero**

Committee: Finance and Assets Committee

Date: 27 November 2025

Author: Climate Change and Natural Environment Manager

Report number: AA99

Contact officer: Richard Kay, Climate Change and Natural Environment Manager  
[richard.kay@eastcambs.gov.uk](mailto:richard.kay@eastcambs.gov.uk), 01353 665555, Room 12, The Grange, Ely

## **1.0 Issue**

- 1.1. To establish a clear pathway for the reduction in the Council's emissions to net zero, as well as reporting our latest emissions for 2024/25.

## **2.0 Recommendations**

- 2.1. Members are requested to:

- 2.1. Approve the Pathway to Net Zero report at Appendix A
  - 2.2. Note the latest emission monitoring report entitled Carbon Audit for 2024/25 at Appendix B

## **3.0 Background/Options**

- 3.1. On 26 June 2025, this Committee approved a set of 'top 20' environment actions for 2025/26, including:

*"Action 14: Prepare, by November 2025, a detailed step-by-step plan of how we will become a net-zero council"*

- 3.2. The Council's Corporate Plan: Action Plan 2025/26, approved 18 September 2025, reinforced this commitment:

*"Action: Produce a plan setting out how we will become a net zero council by 2036."*

- 3.3. Attached is the proposed plan to meet those commitments, entitled *Pathway to Net Zero*.

- 3.4. In preparing the plan, as a starting point it uses the targets agreed by this Committee (June 2024) in its *"Our Climate and Nature Strategy 2024 to 2028"* (weblink available at Section 7.0 of this covering agenda report).

- 3.5. Those targets are:

**Priority:** *To put the council on a clear pathway to reduce our own direct carbon emissions (such as the fuel we use) to net zero by 2036, and our indirect emissions (such as from the goods and services we buy) to net zero by 2040.*

**Goal by 2028:** *By 2025/2026 reduce our direct emissions by 50% (compared with our baseline year of 2019/2020) and be on track to meet our target*

*of an 80% reduction by 2030/2031. Establish more clearly and comprehensively what our indirect emissions are and demonstrate a clear downward trajectory of such emissions by 2028*

- 3.6. It can be noted above that the targets make a distinction between *direct* emissions and *non-direct* emissions, and these terms are explained further below.
- 3.7. **Direct emissions:** These are greenhouse gas emissions that arise when this council directly controls such emissions, such as fuel combustion in company vehicles or burning fuel (such as gas and oil) to heat buildings on-site. These direct emissions are, in technical terms, known as 'Scope 1' emissions.
- 3.8. We have therefore set ourselves a target to reduce these direct emission to net zero by 2036, with milestones of a 50% reduction by 2025/26 and an 80% reduction by 2030/31.
- 3.9. **Indirect emissions:** this is a more complex basket of emissions which arise from sources not controlled by the Council but are a result of activities of the Council. This includes electricity use (known as a 'Scope 2' indirect emission) and emissions arising from purchasing or using goods and services (known as 'Scope 3' indirect emissions). Scope 3 emissions are particularly hard to both calculate and reduce.
- 3.10. For these indirect emissions, we have set ourselves the target to reduce them to net zero by 2040. We have not yet set any milestone targets for reducing such indirect emissions, simply because we were not confident of the scale of such emissions presently arising by this Council, or what a realistic pathway to reduce them could be. This is not unusual - the vast majority of organisations, including the vast majority of councils, do not comprehensively calculate their Scope 3 emissions (if they calculate them at all). The Local Government Association estimate that 70-80% of a typical council's overall emissions are probably Scope 3 (i.e. only reporting on Scope 1 and 2 is a huge under-reporting of true emissions by a council).
- 3.11. Our Climate Officer has worked hard in the past few months to put us in a much better position to more accurately report our emissions, especially a considerable improvement trying to determine the true scale of our scope 3 emissions. By doing so, we can also more confidently target where the greatest emission savings can be made. Such reporting can be found in Appendix B, which is introduced in more detail later in this covering agenda report.
- 3.12. Having established what our corporate targets are and as robust as possible estimate of what our current emissions are (Scopes 1, 2 and 3), a pathway to reducing those emissions can then be prepared.

### **Pathway to Net Zero**

- 3.13. The proposed Pathway to Net Zero report (Appendix A) is structured around each of the three 'Scopes' referred above, together with a special section on our pension investments (which also form part of Scope 3 emissions). Within each section it is set out what our source of emissions are, some key proposed measures to reduce such emissions, risks with achieving such reductions, and an overall forecast as to how such emissions will reduce over time.

3.14. The measures are considered realistic and affordable, but still ambitious, and include (by way of example):

2.3. Moving our entire fleet vehicle to electric between 2030-2035

- Reducing water use (both hot and cold), through water-efficient appliances
- Work more closely with contractors for any goods and services we buy, to make sure they minimise their emissions
- Engage with our pension administrators, encouraging, wherever possible, investments in low-carbon companies.

3.15. The aim of implementing these measures is not just to reduce our greenhouse gas emissions but are in many cases investments to save the Council money. For example, our recent £50,000 investment in solar panels on the roof of our E-Space North building has already 'paid back' 50% of that investment in its first two years of operation, through a substantial reduction in electricity now bought from the national grid.

3.16. Section 6 of Pathway to Net Zero then briefly explains our approach to offsetting any remaining emissions, once we have minimised as much as possible of our Scope 1, 2 and 3 emissions. Whilst some offsetting will likely be necessary (and such offsetting can often have wider environmental benefits, such as from tree planting), the proposed approach is very much that offsetting should be seen as a 'last resort' once all efforts to reduce our emissions have been taken.

3.17. Importantly, 'alternative pathways' (section 7) and 'out of scope emissions' (section 8) are also included in the Pathway to Net Zero report, so that we can be as transparent as possible as to what might happen and what hasn't been included (for example, emissions arising from The Hive or Palace Green Homes are not included, whilst emissions from the Bereavement Centre are intended to be included because that is an 'in-house' operation).

### **Latest emissions monitoring report**

3.18. At Appendix B is a monitoring report setting out the latest data of how much emissions we are responsible for and from which sources. This report is a vital piece of evidence informing the preparation of the Pathway to Net Zero report.

3.19. The monitoring report is much revamped from previous versions we have published, helped by bringing the compilation of the report 'in-house' (which in turn has been a financial saving).

3.20. We have utilised the freely available Local Partnerships tool to compile our emissions data, which has the considerable added benefit of being able to compare ourselves with many other councils who likewise are now starting to use this tool.

3.21. But perhaps most important element to note is the considerably greater efforts we have taken this year to capture our 'scope 3' emissions, and thereby publish a more accurate set of emissions data (rather than considerably under-reporting of such emissions previously). It must be caveated that, despite considerable improvements this year, reporting our Scope 3 emissions remains incredibly challenging and relies considerably on assumptions. For example, and following the methods recommended by Local Partnerships, emissions arising from goods

purchased is often based on the assumed weight of such items, which is then converted (using a formula depending on what those items are made of) into likely emissions arising. To be more accurate would require each individual supplier to provide accurate information themselves (many of which could not, even if asked), and then for the Council to maintain a detailed spreadsheet matching each purchase with the reported emissions from the supplier. At this stage, this is simply not a practical option.

3.22. Our Climate Officer is committed to further improvements in data collection for scope 3, where practical and reasonable to do so.

3.23. There are some key 'headlines' to draw from the monitoring report:

- **A reduction in Scope 1 emissions by more than 50%.** It is pleasing to see we have met one of our 'Goals by 2028'. This reduction is primarily driven by our switch from diesel fuel to HVO fuel in the majority of our fleet vehicles.
- **Scope 2 emissions (i.e. electricity) have broadly flatlined in recent years.** We had hoped to see these emissions drop slightly, year on year, partly due to the national grid further decarbonising and partly through energy efficiency measures (such as PV panel installation at E-Space North and removal of vending machine). Unfortunately, however, our net total electricity use appears to be creeping up, partly, it seems, due to increasing electricity use in our public toilets, but also elsewhere on our estate. There are no known reasons for this. Increased electricity use also has an increased energy bill cost as well.
- **Reported Scope 3 emissions have dramatically increased for 2024/25 compared with previous years.** However, this is because we are now accounting for far more scope 3 emissions than we previously have, so in effect we are 're-setting' the baseline for scope 3 emissions. Within the year, a notable amount of scope 3 emissions have arisen from new bin purchasing (to meet the new resident waste collection requirements), other wider goods bought (IT equipment, paper, furniture, etc), staff commuting and staff pension fund investments.

## 4.0 Arguments/Conclusions

4.1. The proposals in the Pathway to Net Zero are considered ambitious, achievable and affordable, and should help achieve the Council's priority of a *Cleaner, Greener East Cambridgeshire*.

4.2. Our updated and more comprehensive emissions monitoring report is also considered approaching 'best in class' when compared with other peer councils, albeit it should not be underestimated the ongoing challenge of accurately calculating the true scale of emissions arising from our ongoing operations.

## 5.0 Additional Implications Assessment

Financial Implications	Legal Implications	Human Resources (HR) Implications
No	No	No

Equality Impact Assessment (EIA)	Carbon Impact Assessment (CIA)	Data Protection Impact Assessment (DPIA)
No	No	No

### **Financial Implications**

- 5.1. There are no direct financial implications arising from this report.
- 5.2. However, achieving all of the measures set out in the Pathway to Net Zero will require considerable investment, decisions on which will be taken following the usual decision-making process. Many of the measures will, of course, have financial benefits as well, such as reduced energy bills.

### **Legal Implications**

- 5.3. The Council has no direct statutory responsibility to mitigate climate change or report on its emissions arising.

### **Carbon Impact Assessment**

- 5.4. Similar to the financial implications section, there are no direct carbon impacts arising from this report, but the intention is for considerable positive carbon implications to arise should the measures proposed be implemented. However, that will be a matter for individual decision-making, as and when each measure is taken forward.

## **6.0 Appendices**

Appendix A: Pathway to Net Zero Report  
 Appendix B: Carbon Audit 2024 to 2025

## **7.0 Background documents**

*“Our Climate and Nature Strategy 2024 to 2028”* – East Cambridgeshire District Council, June 2024 [pdf 0.2MB] <https://eastcambs.gov.uk/sites/default/files/2024-11/Climate%20and%20Nature%20Strategy%202024-2028%20-%20adopted%20June%202024.pdf>



[title page]

[large text] Pathway to Net Zero

[sub text] How we intend to:

reduce the Council's **direct** carbon emissions to net zero by 2036, with milestone steps of a 50% reduction by 2025, and a 80% reduction by 2030;

reduce the Council's **indirect** carbon emissions to net zero by 2040

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## Contents

1. The context for our Pathway to Net Zero.....	4
Council commitment .....	5
Our current emissions .....	5
The wider context .....	7
The opportunity.....	7
2. Pathway to Reducing our Direct Emissions (Scope 1 emissions).....	9
Source of our direct (scope 1) emissions.....	9
Summary of how we can further reduce, then eliminate, our Scope 1 direct emissions.....	10
Risks to not achieving our Scope 1 reduction ambitions .....	11
Direct emissions (scope 1) forecast reductions .....	12
3. Pathway to Reducing our Indirect (Scope 2) Emissions i.e. electricity.....	13
Source of our indirect (scope 2) emissions .....	13
Summary of how we can reduce, then eliminate, our indirect scope 2 emissions .....	13
Risks to not achieving our Scope 2 reduction ambitions .....	15
Indirect emissions (scope 2) forecast reductions .....	15
4. Pathway to Reducing our Other Indirect Emissions (Scope 3 emissions) (excluding investments) .....	17
Source of our other indirect (scope 3) emissions .....	17
Summary of how we can reduce, then eliminate, our indirect (scope 3) other emissions .....	18
Risks to not achieving our Scope 3 reduction ambitions .....	19
Indirect emissions (scope 3) forecast reductions .....	19
5. Pathway to Reducing our Pension Investments Indirect Emissions (part of Scope 3 emissions) .....	21
Source of our pension investments indirect (scope 3) emissions .....	21
Summary of how we can reduce, then eliminate, our pension investments indirect (scope 3) emissions .....	22
Risks to not achieving our pension investments indirect (scope 3) emissions reduction ambitions .....	22
6. Offsetting any remaining emissions – our approach.....	24
Introduction.....	24
The approach we will follow .....	24
7. Alternative Pathways to Net Zero.....	25
Introduction.....	25
Hydrogen becomes a dominant fuel use .....	25

Heat Networks .....	25
Battery use and storage.....	26
8. Out of Scope emissions .....	28
Introduction.....	28
Palace Green Homes (PGH) .....	28
The Hive Leisure Centre .....	28
Waste arising .....	29
E-Space North and E-Space South .....	30
Other leased out buildings .....	30
Parks and open spaces .....	30

# Executive Summary

This document sets out East Cambridgeshire District Council's 'pathway to net zero'.

The Council has previously set itself the target of becoming net zero for direct emissions by 2036, and a truly net zero council (including indirect emissions) by 2040.

Such targets are achievable, based on science and affordable. Indeed, progressing towards such targets offer considerable opportunity for other benefits including financial savings, improved air quality and improved staff well-being.

Our targets, and how we will get there, are transparent and based on internationally recognised reporting methods. We will not 'buy' our way to net zero through offsetting, nor will we invest in measures which are not value for money or don't deliver wider gains for people or nature.

By around 2030/31, we intend to have virtually eliminated direct burning of fossil fuels such as gas and diesel, thereby virtually eliminating what are known as scope 1 emissions. We will do this by investing in electric vehicles and shifting away from gas as our heating source. These measures will also improve local air quality.

We will progressively invest in electricity-based solutions (for our buildings and vehicles). This will be aligned to the decarbonisation of the grid (due between 2030-35), meaning our emissions arising from electricity use (known as scope 2 emissions) will be virtually eliminated by 2035. Where possible, we will also continue to invest in renewables, building on our successful deployment of large-scale solar panels on The Hive leisure centre and on our E-Space North business unit, which are presently saving over £25,000 a year in electricity costs.

We acknowledge that a considerable source of emissions (known as scope 3 emissions) come from the goods and services we buy, and the new buildings we construct. We are working hard to accurately report these figures and bring them down. These will be more challenging to reduce, but we believe through improved procurement processes and efficient use of goods, we can bring such emissions down to close to zero by 2040.

We are also going to contact our pension fund provider, to request that as far as practical and affordable the funds that they invest in are aligned to a decarbonising world.

Since declaring a climate emergency in 2019 we have made some considerable progress to date, such as more than halving our scope 1 (fossil fuel) emissions compared with our 2018/19 baseline and nearly halved of our scope 2 (electricity) emissions. But we know we have much further to go and this report sets out our plan to do so.

# 1. The context for our Pathway to Net Zero

## Council commitment

- 1.1. In June 2024, East Cambridgeshire District Council reaffirmed its commitments to reducing its own carbon emissions, as part of its [Climate and Nature Strategy 2024-28](#). The targets, using a 2018/19 baseline year, are:
  - Reduce our direct (scope 1) and indirect (scope 2) emissions by 50% by 2025; 80% by 2030; and 100% by 2036.
  - Become a fully net zero council by 2040, by reducing our direct and all indirect (scope 1, 2 and 3) emissions by 100% (on a net basis).
- 1.2. From 2020 onwards, the council has monitored its carbon footprint annually, as well as put in place a series of annual actions with the aim of reducing its emissions.
- 1.3. However, in June 2025, the council also committed to publishing by the end of 2025 a more detailed action plan setting out how we intended to meet the above targets. This **Pathway to Net Zero** document is that action plan.

## Our current emissions

- 1.4. Greenhouse gas emissions are generally reported under three main sources, or internationally defined ‘scopes’:
  - **Scope 1** emissions are typically where fossil fuels (or other carbon releasing fuels) are consumed directly by the user. For example, diesel or petrol fuel in a vehicle, or gas and oil to power a heating system. Some other emissions also arise not from burning fuel but by releasing certain gases, such as gases escaping from a fridge or air-conditioning unit. Scope 1 is referred to as ‘direct emissions’, because you are directly causing the emissions to occur at the point of consumption.
  - **Scope 2** emissions are normally associated with electricity use. Electricity is referred to as an ‘indirect emission’ because the process of using electricity doesn’t directly cause emissions to occur at the location the electricity is being used. For example, turning a kettle on does not result in greenhouse gas emissions from your kettle, but greenhouse gases can be released somewhere else in the country depending on how that electricity was generated (e.g. a gas fired power station).
  - **Scope 3** emissions are also indirect emissions and are complex to calculate. They generally arise from goods and services bought, but don’t result in emissions directly from using them. However, they do have emissions arising from the manufacturing and distribution of such items. For example, if you want to build a new house and purchase a crate of bricks to do so, those bricks do not have any direct emissions when in use as a built wall. However, the manufacturing of those bricks, and distributing them to where you wanted them, will have resulted in considerable emissions. As the user of those bricks, it should be yourself that reports, or accounts for, those emissions. However, it is extremely hard to find out, never mind add up, all the emissions arising from everything that someone (or a business) buys and uses. Scope 3 emissions, therefore, generally go unreported. In local government, it is estimated that

perhaps 80% of an average local council's emissions are unreported scope 3 emissions.

1.5. Our baseline emissions were established for the year 2018/19, as follows, though it should be cautioned that we significantly under-reported scope 3 emissions at that time, due to the difficulties in calculating such emissions:

**ECDC emissions from own operations, 2018/19**

Emission Type	Emissions in tonnes of CO <sub>2</sub> e
Scope 1: Direct Emissions	839
Scope 2: Indirect Emissions (electricity)	164
Scope 3: Other Indirect Emissions (where calculated)	314
<b>Total</b>	<b>1,317</b>

Source: ECDC Climate and Nature Action Plan and Monitoring Report, June 2025

1.6. Each year since, we have reported our latest emissions (or 'carbon footprint') data, as summarised below, though again regularly under-reporting scope 3 emissions:

**ECDC emissions from own operations, 2018/19 to 2024/25, in tonnes of CO<sub>2</sub>e**

Emission Type	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Scope 1: Direct Emissions	839	871	892	843	886	896	350
Scope 2: Indirect Emissions	164	120	95	95	87	81	90
Scope 3: Other Indirect Emissions (where calculated / excl pensions)	314	325	254	266	308	279	1,163
Scope 3: Other Indirect Emissions (pension investments)	N/R	N/R	N/R	N/R	N/R	N/R	1,578
<b>Total</b>	<b>1,317</b>	<b>1,315</b>	<b>1,241</b>	<b>1,204</b>	<b>1,282</b>	<b>1,256</b>	<b>3,182</b>

Source: ECDC Climate and Nature Action Plan and Monitoring Report, June 2025

N/R = Not reported or calculated

1.7. As can be seen from the above, our total emissions struggled to fall significantly in the first six-year period, and then jumped significantly in the seventh (and latest) year.

1.8. However, this increase in the last year needs to be explained carefully.

- On a like-for-like basis, our emissions dropped significantly in 2024/25 compared with previous years, due to the heavy fall in Scope 1 emissions (the fall being due to our switch from diesel fuel to HVO fuel in most of our refuse collection vehicles).
- The reason our total reported emission figure increased in 2024/25 was due to the considerably more accurate reporting of our scope 3 emissions. In previous years, we only collected limited scope 3 data, which meant a substantial under-reporting of our true emissions. For the last reporting year, we made considerably more efforts to calculate our emissions accurately, and (for the first time) took into account emissions arising from the purchase of a much wider

range of goods (such as new vehicles, equipment and the purchase of 42,000 new bins for the new waste collection service) and emissions arising from our pension investments.

- Whilst still not perfect, we are much more confident in the robustness of our reporting for 2024/25, because we are now making reasonable efforts to report as best we can on our scope 3 emissions. We intend to further improve our scope 3 emission data collection, so as to be as accurate as possible, including calculating emissions from new construction projects (such as the embodied energy content of the new Lakeside Bereavement Centre being constructed in 2025/26).

## The wider context

- 1.9. Globally, the vast majority of countries, including the UK, have committed to the United Nations ambitions to reduce emissions by 45% by 2030, compared with 2019 levels, and to net zero by 2050.
- 1.10. Countries with the highest emissions, including the UK, have the scope to make considerably higher emission cuts than those that already have low emissions. The world's top 20 economies are responsible for about 77% of global greenhouse gas emissions. By contrast, the 45 least developed countries account for only 3% (source: [UN Emissions Gap Report 2024](#))
- 1.11. The UK has a legally binding target in the Climate Change Act to reduce emissions by 100% by 2050. It also has targets to reduce emissions by 68% (2030) and 77% (2035) compared with the baseline year of 1990.

## The opportunity

- 1.12. Reducing our emissions, as well as attempting to achieve net zero ambitions, is often reported in the press in terms of the costs and inconveniences of doing so. Whilst it is true that the transition to a net zero economy will have some costs and some changes to how things are done, there is also considerable opportunity, including:
  - High skilled, well-paid jobs
  - Healthy, warm homes, which are cheaper to run and with reduced fuel poverty
  - Improved air quality, saving lives and boosting wellbeing
  - Natural environment gains, through habitat creation and protection of trees
  - National security, by avoiding reliance on unreliable gas and oil imports from Russia and the Middle East and shifting to homegrown, renewable energy.
- 1.13. The general public also recognise the positive potential on the UK economy. According to the [latest public attitudes](#) published by the Dept for Energy Security and Net Zero (DESNZ), July 2025, 49% of people expect the impacts of Net Zero on the UK economy to be positive in the long term (10+ years), whilst only 22% expect the impacts to be negative.
- 1.14. It is also worth remembering that 'doing nothing' or taking only limited action now does not mean that climate change won't happen or that climate change related costs won't arise. In fact, the opposite. Strong evidence suggests that the cost on our future

generations of too little action now will far outweigh the cost of managing a transition to net zero now.

## 2. Pathway to Reducing our Direct Emissions (Scope 1 emissions)

### Source of our direct (scope 1) emissions

- 2.1. The vast majority of the Council's scope 1 emissions arise from two operations:
  - Fuel used in our **fleet vehicles**
  - Gas consumption to heat our **buildings**
- 2.2. Other scope 1 emissions are comparably very small and have historically comprised heating oil and refrigerant gases.
- 2.3. By **fleet vehicles**, we mean:
  - Large refuse collection vehicles ('bin lorries'), which collect domestic waste from all East Cambridgeshire residents
  - Smaller vans or similar, used primarily by the parks and open spaces team or the street cleaning service
  - Stray dog collecting van
  - Any other vehicle owned by the council which is used to conduct council business
- 2.4. Fleet vehicles do not include council staff's own cars, even if those cars are used for council business. Those emissions are categorised separately (see scope 3).
- 2.5. By **buildings**, we mean:
  - Our staff head office, The Grange, Ely
  - The Depot, near Littleport (which is primarily our base for the waste collection service)
  - All public toilets that we own and manage (six in total)
  - E-Space North (Littleport) and E-Space South (Ely)
  - Market Place, Ely (not a building as such, but is connected to utilities)
  - Wentworth and Earith Travellers site (the council own the sites, and is responsible for water and/or electricity usage)
- 2.6. We do **not** presently include the following buildings in our calculations (with reasons why set out in brackets):
  - The Hive leisure centre  
*(The building is managed and operated by Better UK, therefore any emissions arising from the building should be accounted for by Better UK, not the council)*
  - Lake View Bereavement Centre, Mepal  
*(Building not yet operational. Once operational, it will be added to the list of buildings in paragraph 2.5, and any emissions arising will be included in the council's carbon footprint calculations)*

- Palace Green Homes related buildings  

*(Palace Green Homes is a housebuilding company wholly owned by the Council, but managed independent of the Council. Any properties owned, leased or built by Palace Green Homes are not counted in the council's emissions)*
- Other Buildings we own  

*(The Council owns a small portfolio of commercial buildings, but are leased out on a long term basis and the users of such buildings are responsible for consumption of gas, electricity, water and any other utilities)*

2.7. Our latest monitoring report, for the period 2024/25, identifies a total of 352 tonnes of CO<sub>2</sub>e arising as direct (scope 1) emissions. This is significant drop from the typical figure of between 800-900 tonnes of CO<sub>2</sub>e we reported in the previous six years (and 839 tonnes of CO<sub>2</sub>e in our baseline year of 2018/19). The reduction is almost entirely down to switching from standard diesel fuel to hydrotreated vegetable oil (HVO) fuel in our refuse collection vehicles, which we started to do in early 2025.

2.8. We have, therefore, successfully completed the first of our medium-term targets, which was “*By 2025/2026 reduce our direct emissions by 50% (compared with our baseline year of 2018/2019)*”. We presently stand at a 58% reduction.

## Summary of how we can further reduce, then eliminate, our Scope 1 direct emissions

2.9. Our pathway to reducing our direct emissions is as follows:

- **We will shift the vast majority of our fleet vehicles to HVO fuel during 2024/25.** This action was largely completed in stages over 2024 and through 2025. By 2025/26 it should reduce the emissions arising from our fleet vehicles by about 80%. It is acknowledged, however, that HVO fuel is not a long-term solution, due to its limited global availability, the risks associated with the supply chain and the risks associated with land use changes from the source materials. The price of HVO fuel can also be volatile, and subject to global pricing issues. From time to time, we may temporarily revert to standard diesel fuel if the cost or availability of HVO fuel is prohibitive.
- Over time, and only at ‘end of life’ for our fleet vehicles, **we will move our fleet to electric vehicles if such vehicles are available and fit for purpose.** Whilst smaller electric vehicles, such as a maintenance vans, are already readily available on the market (albeit usually with an increased price tag), large vehicles such as refuse collection vehicles are much more limited in availability, and do not presently have the scope to service rural locations such as East Cambridgeshire.
- **By 2030, all our smaller fleet vehicles will be electric but only if such vehicles are available and fit for purpose.** It is possible larger electric vehicles will also be available (and viable) at this time, but this will need monitoring over the period 2025-2030.
- **By 2035, all our fleet vehicles will be electric unless an alternative zero carbon fuel (or near to zero fuel) is commercially available, such as hydrogen, if such vehicles are available and fit for purpose.** We presently think hydrogen is unlikely to be in widespread use in vehicles by 2035, and

therefore for the majority of this report we are assuming predominantly electric vehicles. However, under scope 2 part of this report, we do comment further on the possible option of hydrogen.

- For gas use in our buildings, **we will explore alternatives before investing in any new major gas boiler upgrades with immediate effect**. However, in the short term, we will continue to maintain and undertake repairs of the current gas boilers and heating systems. Replacing working gas boilers before end of reasonable life is counter-productive, because of the relatively high embodied energy cost of replacing such units. In 2024/25, gas use for heating is around 20% of our total direct (scope 1) emissions.
- **We ended all use of heating oil during 2024/25, and we will not return to such a fuel.** Historically, this had comprised approximately 2% of our direct (scope 1) emissions.
- **We accept that if The Hive leisure centre is returned to ECDC to operate (it is presently operated by Better, so consequently all emissions arising are currently accounted for by the operator), then our gas-based (scope 1) emissions will see a very significant increase**, possibly around 220 tonnes CO<sub>2</sub>e per annum, and we acknowledge the high degree of difficulty to reduce that figure without substantial investment.

2.10. **By around 2030/31, we are aiming to have eliminated the considerable majority of our Scope 1 emissions** (our target is at least an 80% reduction compared with 2018/19), with the remaining scope 1 emission being:

- Emissions arising from the use of HVO fuel (Note: HVO fuel is not a 100% carbon neutral fuel and results in some greenhouse gas emissions. However, such emissions are considerably less than diesel or petrol provided the source of the HVO fuel is not virgin plant material and instead is produced from genuinely waste products such as used cooking oils)
- Emissions arising from limited equipment use that requires diesel or petrol to function (e.g. some limited grounds maintenance operations may not be fully electric by around 2030)

2.11. **By 2036, any remaining scope 1 emissions should be negligible, and our target is that they will be offset by direct carbon capture from our own estate.** As such, by 2036, our target for direct (scope 1) emissions is to be net zero.

## Risks to not achieving our Scope 1 reduction ambitions

2.12. The following sets out the identified risk for not achieving our direct emission (scope 1) reduction targets:

Risk 1: HVO fuel becomes too expensive, unreliable to source or fails to demonstrate genuine sustainability credentials, meaning we revert back to standard diesel.

Risk 2: Electric vehicles are too expensive, unreliable to source, or unable to function as required, in the timeframe we have set ourselves.

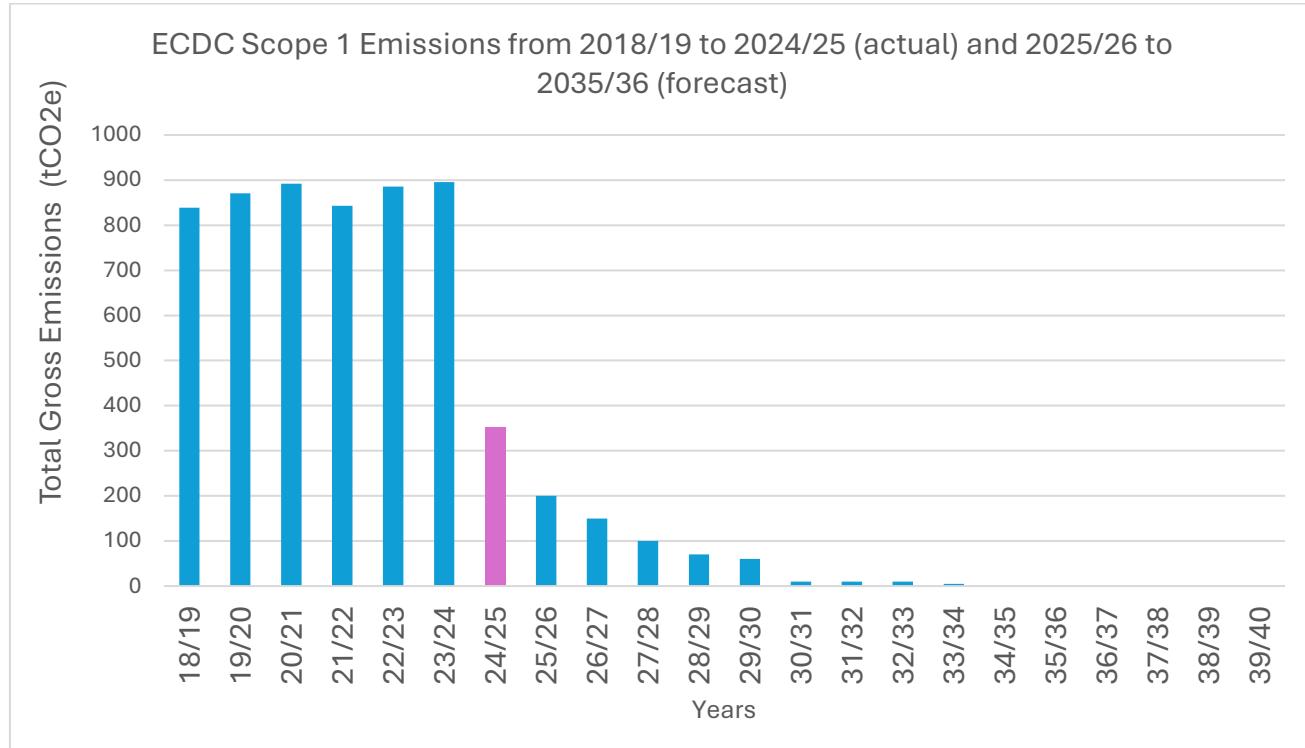
Risk 3: We significantly invest in new gas facilities for heating purposes, thereby 'locking' the council into longer term gas use

Risk 4: Our portfolio of assets expands from the current baseline, with such assets being heavy users of gas or oil, and with no 'quick fix' to move away from gas or oil (for example, The Hive swimming pool returns to council direct operation).

Risk 5: Cold winter(s) result in increased use of gas for heating purposes

## Direct emissions (scope 1) forecast reductions

2.13. The graph below illustrates what our scope 1 emissions have been to date, and our forecast (based on the above actions) of how such emissions will fall to net zero by around 2036.



### 3. Pathway to Reducing our Indirect (Scope 2) Emissions i.e. electricity

#### Source of our indirect (scope 2) emissions

- 3.1. Our scope 2 emissions are derived from two sources:
  - Electricity used in (or associated with) our **buildings**
  - Electricity used in **carparks and a limited number of housing streets** that we are responsible for (mostly street lighting in both cases). Please note that the majority of streetlights are the responsibility of Cambridgeshire County Council, and therefore excluded from this report
- 3.2. By **buildings**, we mean those buildings as defined in paragraph 2.5-2.6.
- 3.3. We do not currently have any electric vehicles. When we do so, the electricity used to charge such vehicles will be included in our scope 2 emissions.
- 3.4. We do have some solar panels installed. However, the output from these panels are virtually entirely used by our buildings directly (thereby reducing our electricity use from the national grid), with minimal exporting. If we start to export any meaningful amount of electricity from renewable energy sources, we will calculate this as part of our carbon footprint reporting in accordance with the latest internationally agreed protocols.
- 3.5. We also have some electric vehicle charge points in our three of our public carparks. However, we do not manage or operate those charge points. They are independently operated, with the electricity consumed paid for directly by the operator (and the operator then charging the customer). The charge points are therefore out of scope for this report.

#### Summary of how we can reduce, then eliminate, our indirect scope 2 emissions

- 3.6. Counter-intuitive as it may seem, in the medium term we would like to see an increase in electricity use and associated emissions if, by doing so, there is a greater consequential saving to be made in our scope 1 emissions.
- 3.7. For example, if a vehicle currently consumes standard diesel fuel but is replaced by an electric vehicle, then the council's diesel consumption (scope 1 emissions) would fall but our electricity consumption (scope 2 emissions) would increase. On an emissions net basis, this swapping of the fuel type would have a net reduction in emissions arising overall, because an electric vehicle results in much lower emissions per mile travelled than a diesel vehicle. Over time, as the national grid decarbonises, that ratio improves further, with the hope that electricity will be entirely, or very close to, net zero in the 2030s.
- 3.8. It is also worth noting that, at the present time, a vehicle consuming HVO fuel has similar, but probably slightly lower, emissions of that arising from an electric vehicle, albeit that is likely to reverse in a few years' time in favour of electric vehicles as the national grid continues to decarbonise.
- 3.9. The same scenario applies to heating a building. Moving away from gas heating, and replacing it with an efficient electricity-based heating system, will see electricity

consumption (scope 2 emissions) rise but gas usage (scope 1 emissions) decline, with a net decrease in emissions overall.

3.10. In summary, our pathway to reducing our indirect Scope 2 emissions is as follows:

- In the short term (next five years), **we will reduce electricity consumption where prudent to do so** (such as by using energy efficient appliances), and continue to investigate opportunities for self-generated electricity (primarily solar panels on roof tops or above public car parks)
- **We accept the likely increase in scope 2 emissions in the latter stages of the 2020s, and probably into the early 2030s**, especially due to
  - (i) the Lake View Bereavement Centre opening in 2026 (this being a 100% electricity-based crematorium centre). The Centre is likely to increase our scope 2 carbon footprint by around 30 tonnes CO<sub>2</sub>e per annum, but there is low confidence in this figure and it depends on the scale of use of the building and the degree of decarbonisation of the national grid in the coming years. The figure of 30 tonnes is based upon the assumption of c2-3 electric cremations a day Monday-Friday, plus general electricity use of the buildings, and based on 2025 national grid conversion factors. The figure of 30 tonnes excludes any electricity consumption from the proposed electric vehicle charge points on site (as demand and use is unknown, and arguably consumption is for off-site use in any event) and also presently assumes no significant solar panel deployment on site (though we are targeting such installation, subject to grant funding).
  - (ii) the Council's fleet vehicles becoming increasingly electric-based (and consequently need charging up).
- **We accept that if The Hive leisure centre is returned to ECDC to operate (*it is presently operated by Better, so consequently all emissions arising are currently accounted for by the operator*), then our electricity-based (scope 2) emissions would see a very significant increase**, possibly around 80 tonnes CO<sub>2</sub>e per annum, despite the Council recently installing (2025) solar panels on The Hive roof (figure based on recent electricity used by The Hive and using current national grid carbon intensity ratios).
- **We will, if transitioning to electric-based fleet vehicles, ensure energy efficient vehicles are purchased to limit electricity demand.** In addition, **we will put in place measures to ensure the charging of such vehicles is done as efficiently as possible**, avoiding peak national grid demand periods, and utilising smart technology.
- **We will continue to investigate the potential for battery storage installation on the council's estate.** Battery storage can take advantage of cheap high volume renewable energy (whether self-created or via the national grid), reducing our net emissions and potentially significantly reducing electricity costs.

3.11. By 2030 or shortly after, it is extremely likely that our scope 2 emissions will have risen considerably, both in total and as a proportion of overall emissions, because of our desire to move away from direct fossil fuel consumption (scope 1) and rapidly increase consumption of electricity (scope 2).

3.12. During the period 2030-2036, electricity consumption will reach new peaks, and probably substantially so, as move entirely away from Scope 1 direct emissions. However, the national grid should continue to decarbonise up to 2030 and beyond, with the current Government targeting a net-zero grid by 2030 (though some consider that overly ambitious, and a mid to late 2030s considered by some to be more realistic). Once fully, or a virtually fully, decarbonised national grid is in place, it means that emissions arising from our electricity use will be close to or at net zero.

3.13. The overall pathway for the council, therefore, for reducing its scope 2 emissions is a somewhat complex one, which is likely to see an increase to start with, probably peaking in the early 2030s (primarily at the point the council shifts substantially to electric vehicles), until sufficient progress is made on decarbonising the grid to offset our significant increase in electricity consumption.

3.14. As a working assumption, it is reasonable to assume the national grid will be decarbonised by 2036, thereby supporting our position of being an overall net zero council for scope 1 and 2 by that date.

3.15. There is the potential for an alternative scenario than the one set out in this chapter, and that is a scenario whereby electricity does not become the dominant low/zero carbon fuel for vehicles and buildings, but instead an alternative fuel is used such as hydrogen. For the purpose of this report, we are largely assuming hydrogen will not dominate (and electricity will). If hydrogen does become the dominant fuel, then our scope 2 emissions would not likely rise so much in the early 2030s, or might not rise at all and be considerably less than they are today. However, our scope 1 emissions might be higher (depending on the carbon intensity of using hydrogen).

## Risks to not achieving our Scope 2 reduction ambitions

3.16. The following sets out the identified risk for not achieving our indirect emission (scope 2) reduction targets:

Risk 1: Our estate consumes considerably more electricity than forecast. This will most likely occur if our estate is expanded, and such new estate consumes a high amount of electricity. For example:

- the Lake View Bereavement Centre results in more than the forecast 30 tonnes CO<sub>2</sub>e per annum
- The Hive returns to direct council management
- The council buys or builds new estate

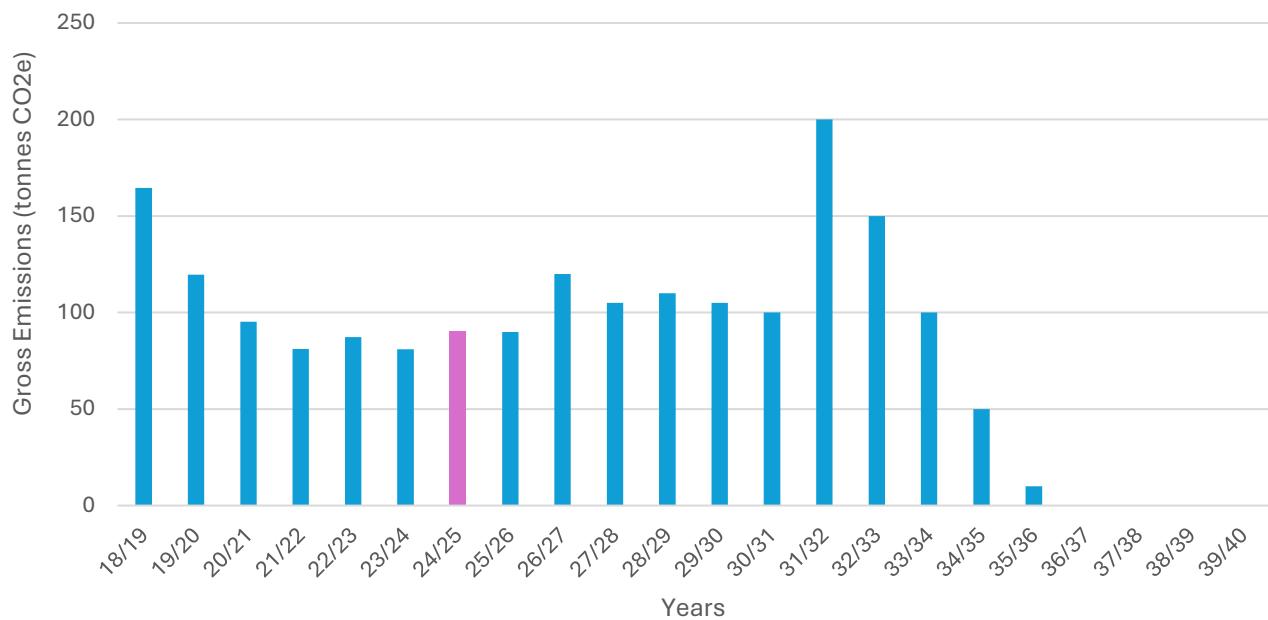
Risk 2: Electric vehicles do not come on stream when forecast and/or consume more electricity than we forecast.

Risk 3: The national grid does not decarbonise as forecast

## Indirect emissions (scope 2) forecast reductions

3.17. The graph below illustrates what our scope 2 emissions have been to date, and our forecast (based on the above actions) of how such emissions will fall to net zero by around 2036.

ECDC Scope 2 Emissions from 2018/19 to 2024/25 (actual) and 2025/26 to 2035/36 (forecast)



## 4. Pathway to Reducing our Other Indirect Emissions (Scope 3 emissions) (excluding investments)

### Source of our other indirect (scope 3) emissions

- 4.1. Scope 3 emissions are all the indirect greenhouse gas emissions that occur in a council's (or any company's) value chain, both upstream and downstream, excluding those from purchased energy (Scope 2). These "value chain emissions" typically make up the majority of a company's carbon footprint and include emissions from sources not directly owned or controlled by the company, such as purchased goods and services, business travel, employee commuting, and the use and disposal of its products.
- 4.2. Scope 3 emissions cover a wide range of activities, broken down by the internationally agreed Greenhouse Gas Protocol into 15 categories. Examples include:
  - Purchased goods and services: Emissions from the extraction, production, and transportation of the goods and services a company buys.
  - Employee commuting: Emissions from employees traveling to and from work.
  - Business travel: Emissions from flights, trains, and other travel for business purposes.
  - End-of-life treatment of products: Emissions from the disposal or recycling of products.
  - Investments: Emissions associated with a company's investments and pension schemes.
- 4.3. Our scope 3 emissions are, historically, largely unrecorded by the council. Very few of the goods and services that we have bought have had their emissions calculated and recorded. Consequently, the council's overall emissions have been under-reported, including in our baseline year of 2018/19. This is not unusual and is the case for almost all other council's who report their emissions.
- 4.4. However, in 2025, we started to address this situation and have made considerable progress to calculate our true scope 3 emissions, starting with the reporting year of 2024/25.
- 4.5. For 2024/25, Scope 3 emissions we have attempted to calculate are:
  - Staff Business Travel
  - Staff Commuting
  - Water
  - Material Goods (purchased items, such as paper, bins, vehicles, IT equipment, etc)
  - Transmission & Distribution Losses (i.e. the 'lost' electricity in the national grid from the distribution of our electricity from source to our buildings)
  - Well-To-Tank (emissions arising from the extraction and distribution of fuel such as diesel and petrol, before it is added to the fuel tank of a vehicle)

4.6. We have also started to make progress on calculating our emissions associated with our investments, specifically our pension investments. Whilst this is officially also a ‘scope 3’ activity and therefore could fall under this chapter, we are addressing this issue as a separate scope 3 activity in chapter 5.

4.7. There are still a number of activities that we do not presently attempt to calculate their scope 3 emissions. Significant examples include:

- Staff and councillor subsistence – Food, drink and hotel stay
- Staff working from home (i.e. emissions arising from a staff member’s home, whilst they are working from home)
- Consultants (i.e. any emissions arising from any consultant commissioned to do work for us)
- Council vehicle maintenance and repairs (e.g. replacement tyres)
- Any material goods we have purchased which cost less than £1,000

## Summary of how we can reduce, then eliminate, our indirect (scope 3) other emissions

4.8. Our pathway to reducing our indirect (scope 3) emissions is as follows:

- **We will continue to develop further our data collection for our scope 3 emissions**, thereby making as accurate as possible what those emissions are. This will inevitably mean our reported scope 3 emissions will rise in the short term, because more scope 3 emissions will be being collected and reported.
- We will maintain value for money as the fundamental basis of our procurement policies, with value for money defined in our current procurement policy as “the most appropriate balance of cost and quality”. **However, to assist the assessment of ‘quality’ in that balancing exercise, we will strengthen our procurement policies and processes** to:
  - (a) ask contractors tendering for work from the council to set out their commitments to the environment and reducing emissions;
  - (b) ask contractors, where it is feasible, to set out the emissions that will arise from the services or goods we are seeking to purchase (such as the embodied carbon content of the products to be supplied); and
  - (c) ensure officers take into account the results arising from (a) and (b) when making a judgement on the most appropriate balance of cost and quality.
- **We will encourage employees to adopt sustainable practices**, such as:
  - (a) reducing travel, using public transport, or, where travel is necessary, use as low carbon means as is practical;
  - (b) seek to purchase goods and services only when needed, use such goods and services efficiently, and take all reasonable measures to reuse, repair, and recycle goods.
- **We will actively monitor our water use, targeting water reductions as much as is practicable and reasonable to achieve** (and which could also have the

benefit of reducing our scope 1 and 2 emissions especially where the water reduction measures relate to hot water usage).

## Risks to not achieving our Scope 3 reduction ambitions

4.9. The following sets out the identified risks for not achieving our indirect emission (scope 3) reduction targets:

Risk 1: Suppliers do not engage with our updated sustainable procurement and/or employees fail to reasonably take into account emissions when choosing a contractor.

Risk 2: Employees are unable or unwilling to adjust their travel patterns, meaning our emission levels remain high from matters such as staff commuting.

Risk 3: Repeated exceptional items are procured of a high carbon content, such as construction of new buildings (like the bereavement centre), purchase of a high number of new vehicles, or purchase of a large volume of other goods (such as waste bins)

## Indirect emissions (scope 3) forecast reductions

4.10. The graph below illustrates what our scope 3 emissions have been to date, and our forecast (based on the above actions) of how such emissions will fall towards net zero by around 2036.

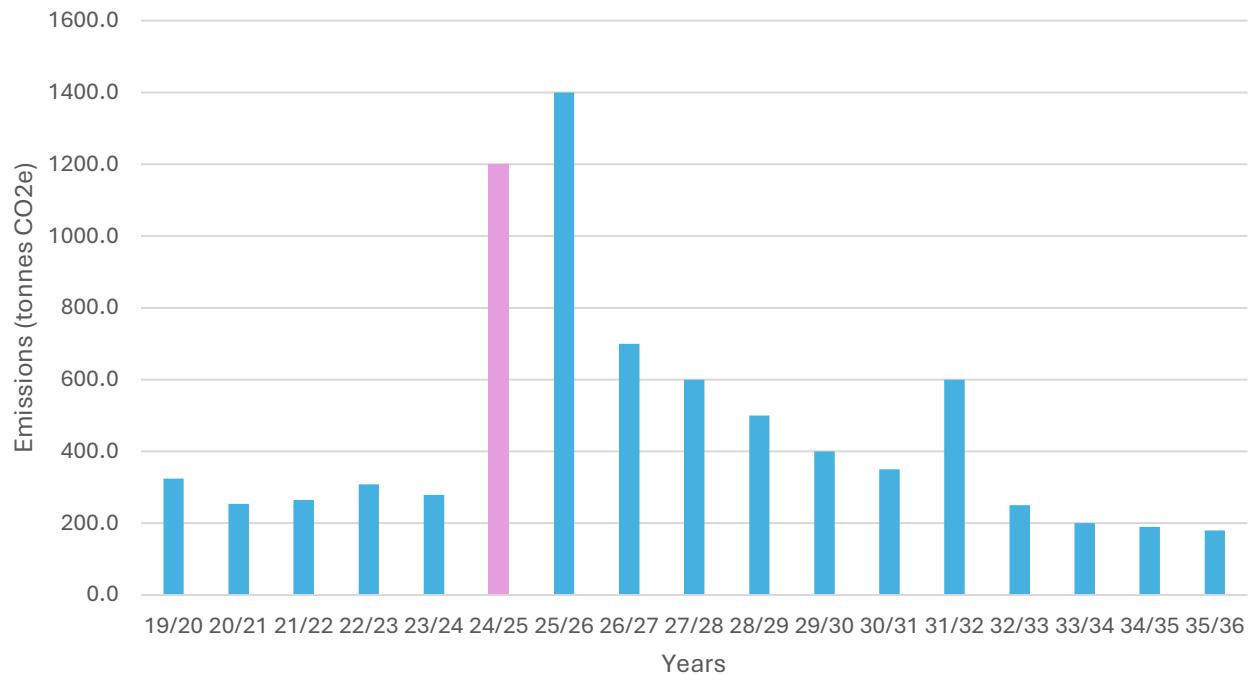
4.11. It can be noted that the latest year (year 2024/25) identifies a considerable spike in scope 3 emissions. As explained earlier, this is partly due to the council now identifying its emissions much better. Put another way, the figures reported in the earlier years from 2019/20 are a considerable under-reporting due to a lack of data collection. The big jump was also partly due to the substantial one-off exceptional item purchase of c40,000 waste bins, with the resultant high embodied energy content of such bins.

4.12. It can be further noted that the scope 3 emissions are expected to go even higher next year (2025/26). This is primarily due to the estimated embodied carbon content of the construction materials for the new bereavement centre (which is being constructed over 2025/26), though we presently have low confidence in what that actual figure will be. We are attempting to determine the figure as accurate as reasonably possible.

4.13. Thereafter, the forecast is for a downward trend (though note risks earlier), albeit with an estimated higher figure forecast for 2031/32. This is somewhat speculative, but relates to an estimate when the council might be in a position for significant purchase of fleet vehicles, especially replacement refuse collection vehicles. The purchase of such vehicles will have a high embodied energy content.

4.14. Finally, it can be noted that, by 2035/36, we still forecast some scope 3 emissions (i.e. not at net zero). This aligns with our target to be truly net zero (including scope 3) by 2040, recognising that achieving net zero for scope 3 is going to be much more difficult than for scopes 1 and 2 (where we are forecasting net zero by no later than 2035/36)

ECDC Scope 3 Emissions from 2018/19 to 2024/25 (actual) and  
2025/26 to 2035/36 (forecast)



## 5. Pathway to Reducing our Pension Investments Indirect Emissions (part of Scope 3 emissions)

### Source of our pension investments indirect (scope 3) emissions

- 5.1. Whilst pensions are typically viewed as a mysterious and elusive pot of money, at £3trillion they are a major part of the UK financial system. Such funds are usually used to invest in a wide range of companies, some of which are fuelling the climate crisis, whilst others are actively trying to find solutions to the crisis.
- 5.2. The Council pension scheme for its employees forms part of a wider Cambridgeshire pension fund which itself is managed by West Northamptonshire Council. The Cambridgeshire fund has assets worth around £5billion.
- 5.3. Of the Cambridgeshire fund, East Cambridgeshire District Council's share of it is small, at about 1%, reflecting the relatively small size of the council and its employees and former employees (compared with much bigger employing councils, such as Cambridgeshire County Council). Nevertheless, even 1% is a huge sum when the total pot runs into the £billions.
- 5.4. Pension fund managers are increasingly attempting to report on the emissions arising from the investments they make, albeit acknowledging the extremely difficult challenge to accurately do so. Typically, scope 3 emissions from their investment decisions are ignored completely by fund managers (and are so in our Cambridgeshire case), but scope 1 and 2 are attempted in many cases, or at least as much as they are presently able to do (and are so in our Cambridgeshire case).
- 5.5. This council's pension investments emissions are therefore derived from the scope 1 and 2 emissions from our share of the listed equities and corporate bonds within the Cambridgeshire Pension Fund. These assets account for 57% of the pension fund's assets, with the other 42% (which is currently unaccounted for) including infrastructure, property, private equity and government bonds.
- 5.6. For that 57%, it is currently estimated that, for the last reporting year (2024/25) the best-guess is around 1,578.4 tonnes CO2e. This is therefore a major component of the council's overall emissions. It should be noted that the figure of 1,578.4 tonnes CO2e is a considerable under-reporting of the true figure, because it excludes 42% of the fund's investment portfolio, and excludes 100% of the fund's scope 3 emissions. The true scale of emissions is therefore likely to many times greater than the reportable 1,578.4 tonnes CO2e.
- 5.7. Presently, the fund managers have stated that they intend to they intend decarbonising the fund portfolio at the same rate as the European Policy Curve (EPC). This means the fund's decarbonisation pathway would meet the goal to reach net zero by 2050 or, ideally, earlier.
- 5.8. The target date of 2050 is not compatible with East Cambridgeshire District Council's target of being truly net zero organisation by 2040.

## Summary of how we can reduce our pension investments indirect (scope 3) emissions

- 5.9. Reducing our emissions from our pension investments is a very challenging area, primarily because we have very limited, if any, control over how investments are made on our behalf.
- 5.10. Nevertheless, our pathway to reducing our pension investments indirect (scope 3) emissions is as follows:
  - **We will engage with the fund managers to seek material improvements to data provision.** Whilst it is noted that progress has been made in recent years to improve published data relating to emissions, it is not always fully transparent, comprehensive or clear.
  - **We will engage with the fund managers to establish targets** for reducing emissions from remaining scope 1 and 2 (property, infrastructure and private equity portfolios) and the currently unreported scope 3
  - **We will ask the Cambridgeshire fund managers to provide greater transparency and awareness raising,** in an easy to digest format, of the emissions arising from the pensions that staff currently subscribe to.
  - **We will encourage fund managers to continue to diversify away from investments in fossil fuel companies, and instead invest in sectors that contribute to a low-carbon economy.**

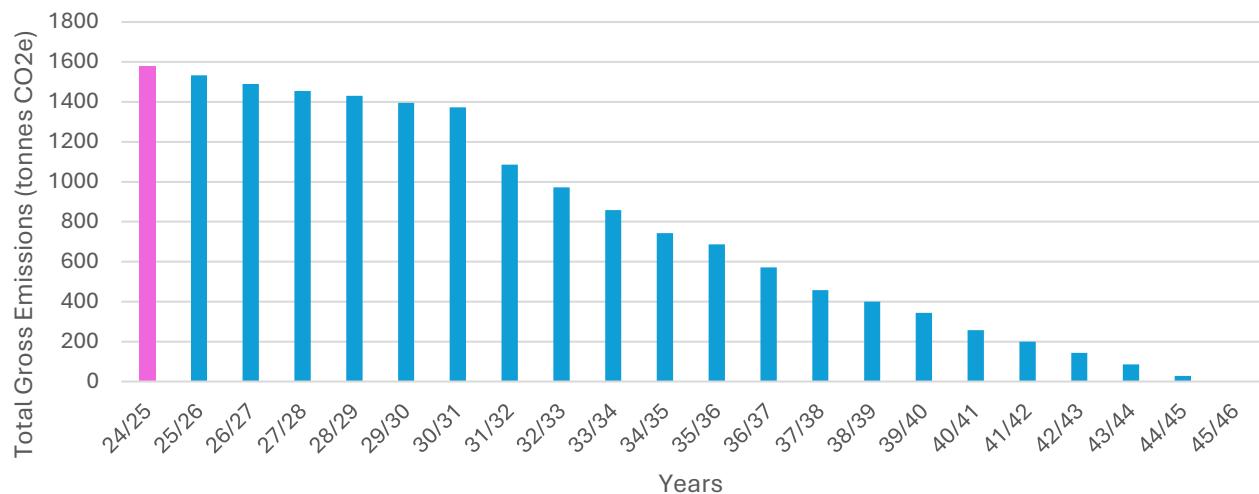
## Risks to not achieving our pension investments indirect (scope 3) emissions reduction ambitions

- 5.11. The following sets out the identified risk for not achieving our pension investments indirect (scope 3) emissions reduction targets:
  - Risk 1: The pension fund struggles to measure all their scope 1, 2 and 3 emissions from all their assets, either due to a lack of resource themselves or due to the lack of engagement from the wider supply chain.
  - Risk 2: The pension fund does not meet their own decarbonisation milestones
  - Risk 3: The pension fund struggles to maintain a healthy financial position, thereby risking investment decisions incompatible with their emission reduction targets

## Pension investments indirect (scope 3) emissions forecast reductions.

- 5.12. The graph below illustrates what our pension (scope 3) emissions were in 2024/25, and our forecast (based on the published actions of the fund managers) of how such emissions will fall to close to net zero by around 2045 (and targeting net zero by 2050). This analysis is based on the fund's own decarbonisation predictions and does not take into consideration how increasing scope of data will impact these predictions.

ECDC Scope 3 Financed Emissions from 2024/25 (actual) and  
2025-26 to 2045/46 (forecasted)



## 6. Offsetting any remaining emissions – our approach

### Introduction

- 6.1. It is recognised that nearly all people, organisations and countries cannot achieve pure ‘zero emissions’. There will always be some activities which result in some greenhouse gas emissions. Consequently, the goal is to become ‘net zero emissions’, which means any remaining emissions are cancelled out by measures which capture carbon from the atmosphere.
- 6.2. The Council is no exception to the above rule, and accepts that to achieve net zero emissions, it will need to offset any remaining emissions that cannot be easily stopped.
- 6.3. It is generally accepted that well thought-out carbon offsetting can contribute to net zero strategies, particularly in hard-to-decarbonise sectors. However, if not done well, offsetting can result in ‘greenwashing’ and create unintended negative impacts for both people and the environment.

### The approach we will follow

- 6.4. Our approach to offsetting emissions will be as follows:
  1. **Our focus is to reduce emissions first and as much as possible, and only then turn to offsetting as a last resort.**
  2. **We will report our scope 2 electricity emissions using the *location-based reporting* method.** This means emissions arising from the electricity we use is based on the average emissions intensity of the national grid. We will not use the *market-based method*, which is based on the energy tariff purchased. The *market-based method* is sometimes used by organisations and councils to consequently report zero emissions from their electricity consumed, based on a ‘renewable energy’ tariff they purchase. Whilst we do use a renewable energy tariff for the vast majority of the electricity we purchase, we think the *market-based method* provides a false representation of the emissions arising from the electricity consumed, and the method is discouraged from being used by the UK government and other reporting bodies. However, it is worth noting that when the national grid is entirely, or virtually entirely, decarbonised, the two methods will produce the same results.
  3. **Where we do turn to offsetting our remaining emissions**, the specific offsetting measures will be sought based on their ability to deliver:
    - durability (i.e. low risk of reversal of the carbon captured re-entering the atmosphere)
    - any wider co-benefits (for example, for nature or communities)
    - local benefits (local first, global last)
    - value for money
  4. **We will not consider purchasing offsetting credits for at the foreseeable future.** However, in the short term, we will continue to seek unquantified measures to offset our emissions through nature-based solutions on our own estate, such as **through appropriate tree planting and woodland management.**

## 7. Alternative Pathways to Net Zero

### Introduction

- 7.1. This report has attempts to set out what is considered the most plausible pathway to net zero for East Cambridgeshire District Council. However, there are considerable uncertainties, particularly around technology advancements, regulations, financial costs (and gains) and political/public appetite for taking one path over another.
- 7.2. Below, we attempt to set out some alternative pathways to net zero which have a realistic prospect of being implemented (accepting there will inevitably be other currently unknown pathways which may also emerge).

### Hydrogen becomes a dominant fuel use

- 7.3. Hydrogen has the potential to be the fuel of the future, particularly for heavy industry and long-distance transport, but its viability depends on scaling up the production of 'green hydrogen' (i.e. hydrogen produced from renewable electricity, when there is excess renewable energy available) and developing the necessary infrastructure for its storage and distribution. Hydrogen offers a clean energy carrier and a way to decarbonise sectors that are hard to electrify.
- 7.4. If hydrogen does become relatively mainstream and is produced via renewable energy (and therefore have a very low carbon content), then it could be used in the council's fleet vehicles and (probably less likely) its buildings.
- 7.5. Consuming pure hydrogen produces only water as a waste product (i.e. no greenhouse gases), therefore its use would result in zero emissions under scope 1 and scope 2. However, the creation of hydrogen in the first place requires huge amounts of electricity. Depending on how that electricity was created, the greenhouse gas emissions arising would vary considerably, and potentially be extremely high. Thus, whatever those emissions are, it would be classed as a scope 3 emission.
- 7.6. Overall, therefore, under a hydrogen-based scenario, the council's scope 1 and 2 emissions would be lower (because we would be using less direct fossil fuels, HVO and/or direct electricity), but our scope 3 emissions would be higher. The degree of increase in scope 3 emissions would be entirely dependent on how low carbon (renewable energy) the hydrogen was manufactured.

### Heat Networks

- 7.7. The previous and current national government has placed considerable emphasis on the potential of 'heat networks' within our urban areas.
- 7.8. The simple concept is for a centralised 'boiler' which distributes heat via pipes under the ground and into homes and businesses, meaning each separate building does not have its own 'boiler'. The concept has been around for centuries, and is more common across Europe than the UK. However, typically they have been powered by fossil fuels, so little to gain from their use from an emissions perspective. Nevertheless, if the 'boiler' was powered by low or zero carbon means (for example a air-source, ground-source or water-source heat pump), then an individual building's heating system which draws from that heat network would be close to net zero. The other added advantage is that buildings would no longer require space to host its own boiler (whether gas or air source heat pump, for example) and would have no maintenance/purchase costs when

such boilers need replacing (saving money and scope 3 emissions). The property owner would, of course, have to pay for the heating system and a contribution to the ongoing maintenance of the heat network.

7.9. In 2022, a heat network for Swaffham Prior capable of supplying heat to around 300 homes, started operating, enabling residents to move off oil-based heating. That network provides an example of how heat networks could operate in the future, albeit government's intention is that heat networks could be considerably largely in scale. For more details on the Swaffham Prior heat network, please visit:

<https://www.cambridgeshire.gov.uk/residents/climate-change-energy-and-environment/climate-change-action/low-carbon-energy/community-heating/swaffham-prior-heat-network>

7.10. National Government describes heat networks as "vital to making net zero a reality in the UK" (source <https://www.gov.uk/government/collections/heat-networks> accessed 24 September 2025), and the expectations is for heat network zones to be published in the very near future, within which certain properties would be compulsorily required to join the network. There is a possibility (perhaps likelihood) that Ely city centre will fall under such a zone, and public buildings such as The Grange compulsorily required to join it in the future.

7.11. Under that scenario, The Grange would no longer be heated via gas or direct electricity, and would no longer install (for example) air source heat pumps itself. Instead, it would join the centralised heat network.

7.12. It is assumed the powering of the heat network will be predominantly (if not entirely) electricity based. Consequently, under this scenario the council's scope 1 emissions might be lower (but only if such a heat network was in place by 2030, which seems highly unlikely), whilst its scope 2 emissions might be higher or lower, depending on the efficiency of the heat network. Its scope 3 emissions might have higher or lower one off increases, depending on the scale of embodied carbon from the installation (and maintenance) of the heat network.

7.13. Overall, there is considerable doubt on the practicality or likelihood of a heat network for Ely, and whether The Grange would be compulsorily required to join it. National Government approach appears to lean towards that The Grange probably will, whereas our present working assumption is that the local practicalities mean that we won't or certainly not before 2036 (when we are targeting net zero for scope 1 and 2).

7.14. Nevertheless, heat networks is an area we will need to pay close attention to in the coming years, not only for ourselves as an organisation, but how it may provide opportunities for our business and residential communities.

## Battery use and storage

7.15. It is plausible that further battery improvements lead to quicker and widespread deployment of batteries within both buildings and vehicles, including the potential of vehicles being directly connected to buildings as means of powering the building (not just powering the vehicle).

7.16. Under this scenario, our scope 2 emissions could increase temporarily (but this would disappear once the grid was fully decarbonised), whereas our scope 1 emissions might decrease quicker. Our scope 3 emissions might increase, through the one-off purchase of such batteries.

7.17. Overall, battery use is not considered likely to have a major impact on the trajectories for our pathway to net zero.

## 8. Out of Scope emissions

### Introduction

- 8.1. A district council can be a complex organisation. For example, many councils now operate 'trading companies' which are 100% owned by the applicable council (or jointly between several councils), but are managed independent of that council.
- 8.2. In addition, many councils have their own estates which they do not directly manage themselves and instead lease it out to another party. This could include:
  - land (for example, farmland leased to a farming tenant)
  - business premises (each leased to individual tenants)
  - business 'start up' premises (which are a single building, but different rooms within it being leased out to different tenants)
  - shared use of office buildings (for example, parts of a council's main office headquarters is leased out to another tenant)
  - leisure centres (whereby the building is owned by the council, but operated by a leisure company).
- 8.3. ECDC is no exception, as explained further below, including why they are presently considered 'out of scope' for monitoring emissions.

### Palace Green Homes (PGH)

- 8.4. PGH is a housebuilding company established by the council in 2016, and wholly owned by council, with any profits it makes reinvested back into the council. However, day-to-day it is operated independently of the council.
- 8.5. The carbon emissions arising from PGH are not accounted for in the council's emissions reporting. Being in the construction industry, a housebuilding company such as PGH typically has very high scope 3 emissions, arising from the raw materials it uses (bricks, concrete, etc), as well as some scope 1 and scope 2 emissions.
- 8.6. It is understood that PGH does not presently calculate its scope 1, 2 or 3 emissions on an annual basis.
- 8.7. For the purpose of this 'Pathway to Net Zero' report, **PGH is excluded from all calculations and actions**. If PGH is brought under this 'Pathway to Net Zero' report, full details of its emissions would need to be calculated, and an action plan towards net zero devised. Alternative, PGH could establish its own independent pathway to net zero.

### The Hive Leisure Centre

- 8.8. The Hive Leisure Centre opened in May 2018 and comprises an eight-lane 25m swimming pool, a learner pool with moveable floor, a 120-station gym floor, two activity studios and a four-court sports hall. Outside there is a 3G artificial grass pitch.
- 8.9. The building is owned by the council, but is leased to Better UK to manage the site.
- 8.10. Unsurprisingly, the leisure centre has a very high level of emissions, albeit being a relatively modern building means it is more energy efficient than some leisure centres. The pools are gas heated, whilst the rest of the building consumes a considerable

amount of electricity (for heating, cooling and lighting), albeit the installation of solar panels on its roof in 2025 will hopefully help reduce grid-based electricity consumption. The totality of the carbon emissions is not accounted for in the Council's emissions reporting.

- 8.11. For the purpose of this 'Pathway to Net Zero' report, **The Hive is presently excluded from all calculations and actions**. However, this would change should the operation of the building return to ECDC.
- 8.12. Alternatively, the council could decide to take 'ownership' of the emissions arising from The Hive on the basis that it owns the building and therefore has a considerable stake in its management, even if the building continues to be managed day-to-day by an external party. Under this scenario, this Pathway to Net Zero report would need updating accordingly, including actions to reduce its emissions to net zero. Reducing The Hive's emissions to net zero in the short-to-medium term (i.e. by 2030 or even 2036) could be extremely challenging because of the high use of gas consumption, and the limited financially viable options for alternative ways to heat water (for the swimming pool and other hot water use).

## **Waste arising**

- 8.13. Any waste which the council directly creates (for example, in its office buildings) is already accounted for in its scope 3 emissions.
- 8.14. However, the council has a role in a much greater waste system, namely the collection of domestic waste from all its residents.
- 8.15. There are three elements to that waste, from a carbon emissions perspective.
- 8.16. First, is the purchasing, consumption and use of the product in the first place, by the household. The emissions arising from this stage is a matter for the household itself, therefore out of scope for this report.
- 8.17. The second element is the waste arising collected by the council and transported to a waste centre for disposal or recycling. This activity of collecting the waste results in emissions arising from the fuel used in the vehicles, the emissions arising from the manufacturing of the waste collection vehicles etc (i.e. the embodied carbon of those vehicles) and the maintenance of those vehicles. The emissions arising from this second 'waste collection' element is the responsibility of the council and should be accounted for in the council's emissions, albeit we have historically only calculated fuel consumption. For 2024/25, we have started to try to calculate wider emissions arising, such as some maintenance-related emissions (eg replacement tyres) and the embodied carbon emissions arising from new vehicle purchase, but these needs further work.
- 8.18. The third element is the waste disposal stage (whether recycled, composted, incinerated or landfilled). This stage also causes emissions to arise, but is the responsibility of the 'waste disposal authority' which in our case is Cambridgeshire County Council, and therefore out of scope for this report.
- 8.19. Thus, for the purpose of this Pathway to Net Zero report, the first and third stages described above are considered out of scope. The second stage is already, to the degree we are presently able, calculated and reported upon in our annual emissions report.

## E-Space North and E-Space South

- 8.20. These two buildings are owned and managed by the council, but the primary occupiers of such buildings are a collection of start-up businesses who require the small units which the two buildings contain.
- 8.21. Utility use (gas, electricity and water) are already accounted for in the council's emissions reporting, on the basis that the council pays for such utility bills, and therefore 'controls' their consumption.
- 8.22. However, any wider emissions, such as business travel, commuting, other scope 3 emissions, etc, are not included in the Council's emissions reporting (i.e they are out of scope). This is because these emissions are controlled by the occupiers of the building (i.e. the start up businesses themselves).

## Other leased out buildings

- 8.23. Whilst limited in volume, the council has a small portfolio of buildings which it leases out to tenants. All of those that on such leases whereby the occupiers are responsible for the management of the building and paying for items such as utility bills, are classed as out of scope for the purpose of this report.
- 8.24. Should any such building be brought back under the direct day to day control of the council, then the emissions arising from the operation of those buildings will be reported alongside all other emissions of the Council.

## Parks and open spaces

- 8.25. The Council owns a wide variety of parks and open spaces, ranging from large scale areas (such as parts of Ely Country Park), local community play areas, and a wide variety of landscape areas and roadside verges.
- 8.26. Fuel used in vehicles and equipment to maintain such areas are already included in the council's emission reporting. We also have started to calculate wider scope 3 emissions from things such as purchase of new play equipment or new maintenance vehicles.
- 8.27. However, we presently make no attempt to calculate the degree of carbon capture from the trees and other vegetation that grow on our parks and open spaces, or from the new trees we plant (or emissions which are released when vegetation dies and composts). Likewise, we don't account for emissions arising from trees which are removed (and therefore no longer capturing carbon).
- 8.28. In the medium term, this might be an area we investigate further, especially as we consider our options for offsetting (see section 5) our last remaining emissions.

End of Report



East Cambridgeshire  
District Council

# Carbon Audit 2024 to 2025

- Climate Change and Natural Environment



# Contents

<b>Introduction</b>	<b>3</b>
<b>Cambridgeshire Carbon Footprint</b>	<b>4</b>
<b>East Cambridgeshire Carbon Footprint</b>	<b>5</b>
<b>ECDC Carbon Footprint</b>	<b>6</b>
<b>Scope 1</b>	<b>7</b>
<b>Scope 2</b>	<b>9</b>
<b>Scope 3</b>	<b>10</b>
<b>Pensions</b>	<b>12</b>
<b>Conclusion</b>	<b>13</b>

<b>Appendix</b>	
<b>Method</b>	
<b>Data confidence</b>	
<b>Data confidence, continued</b>	
<b>Scope 1</b>	
Well-to-tank	
Material use	
Waste	
Staff business travel	
Staff commuting	
Staff commuting questionnaire	
Pure Green Supply Certificates	

# Introduction

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A 'carbon footprint' is a measure of the greenhouse gases, such as carbon dioxide, emitted into the atmosphere from a specified area (such as Cambridgeshire) or by an organisation (such as East Cambridgeshire District Council) or by an individual. A carbon footprint calculation can provide pointers to where action could be best taken to reduce your impact on the environment.

Whilst not an exact science, you can have a go at calculating your own (or your family's) carbon footprint using an online tool such as [footprint.wwf.org.uk](https://footprint.wwf.org.uk) (opens in new window).

In the next three sections we report on the carbon footprints of:

- Cambridgeshire, as a geographical area
- East Cambridgeshire, as a geographical area
- East Cambridgeshire District Council (ECDC), as an organisation

For the first two sections, the data is compiled by central government, and usually published with at least a two year lag. Thus, the latest data available at the time of writing was released in August 2025, for the period to 2023. The [full dataset for all local authority areas is available on the gov.uk website](#) (opens in new window).



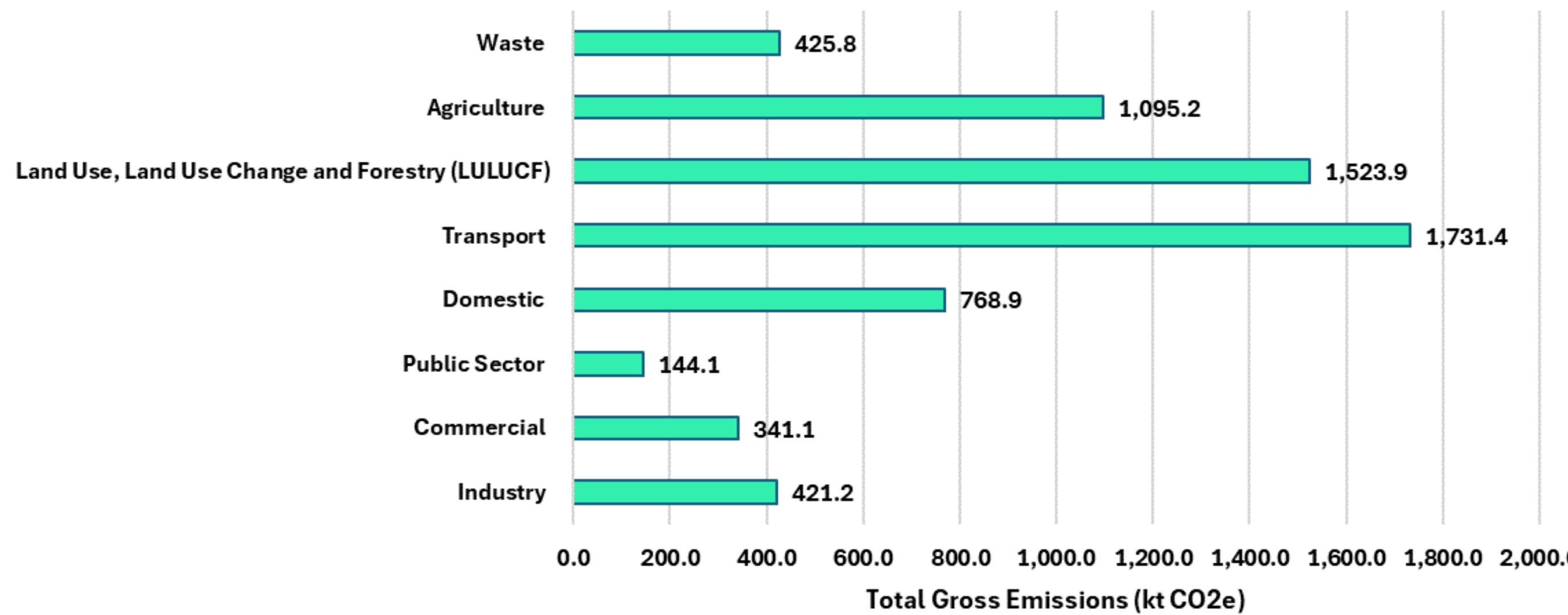
# Cambridgeshire Carbon Footprint

The latest government data shows the carbon footprint for Cambridgeshire was around 6.4 million tonnes CO<sub>2</sub>e in 2023 (out of 356MtCO<sub>2</sub>e for the UK as a whole). Whilst still an enormous amount, the Cambridgeshire total is on a steady falling trajectory, down from 8.9 MtCO<sub>2</sub>e in 2005. The 2023 figure identifies a 0% change in emissions due to an increase in waste, agriculture and Land Use, Land-Use Change, and Forestry (LULUCF), but a decrease in other sectors such as transport, domestic, public sector, commercial and industry from the previous year (2022).

The following table splits Cambridgeshire's emissions of 6.5 million tonnes CO<sub>2</sub>e (2023) into various main sectors.

Cambridgeshire's largest source of emissions therefore came from transport (27%), followed closely by LULUCF (24%). In fact, Cambridgeshire is the worst performing county in the UK by far under the LULUCF category, emitting twice as much as the next worst county (Norfolk). In fact, many counties have a minus LULUCF score, meaning their land absorbs more carbon (such as through trees growing) than it emits, which helps them offset some of their emissions from

**CO<sub>2</sub>e Emissions for Cambridgeshire (2023) in Thousand Tonnes (kt CO<sub>2</sub>e)**



other sectors. The reason for Cambridgeshire's very high LULUCF emissions is simple, high intensive farming, the subsequent drying of our peat lands, combined with very low levels of tree cover. To reduce our LULUCF emissions will require significant changes in the way we manage and farm our land, and it is unlikely we could ever eliminate emissions arising from this source in Cambridgeshire.

- Figure 1 (above) displays the Carbon footprint by sector for Cambridgeshire.

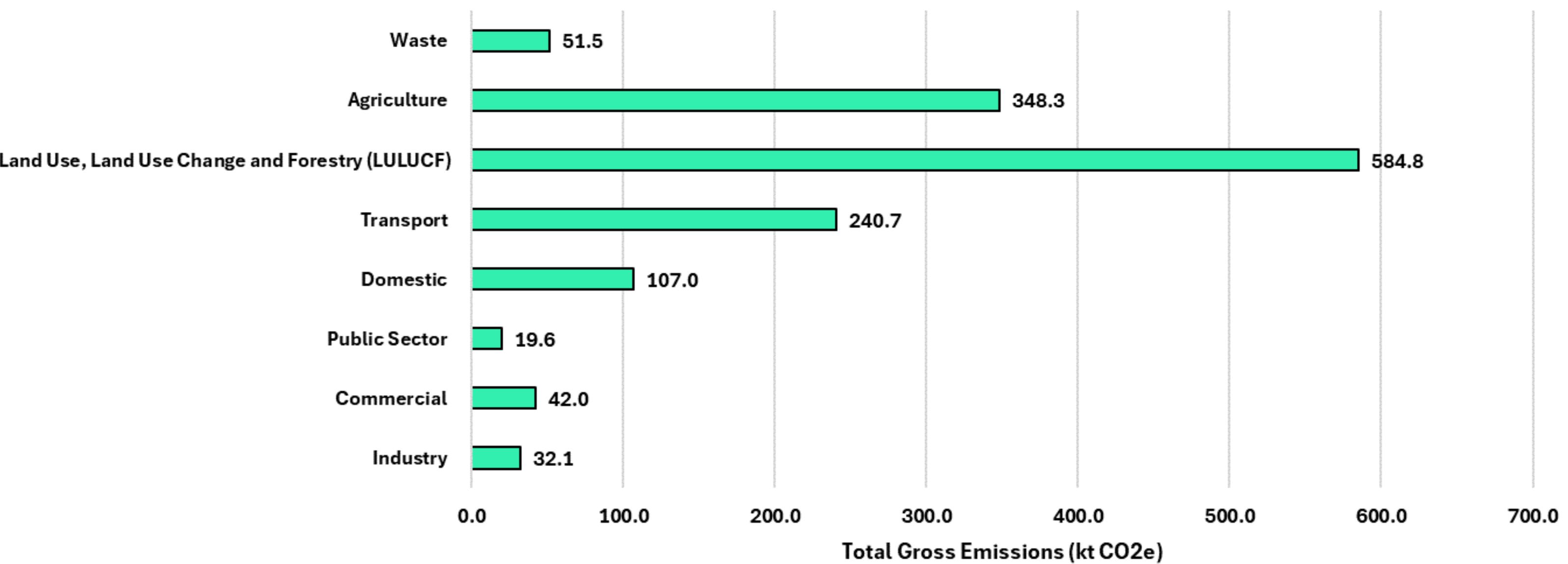
# East Cambridgeshire Carbon Footprint

This section reports on the 'carbon footprint' of East Cambridgeshire as a geographical area.

The latest government data shows the carbon footprint for East Cambridgeshire was around 1.4 million tonnes CO<sub>2</sub>e in 2023 (out of 376MtCO<sub>2</sub>e for the UK as a whole). The following table splits East Cambridgeshire's emissions of 1.4 million tonnes CO<sub>2</sub>e (2022) into various main sectors.

The East Cambridgeshire total is on a very steady falling trajectory, down from 1.6 MtCO<sub>2</sub>e in 2005 to 1.4 MtCO<sub>2</sub>e in 2023. The 2023 figure identifies a 5% increase in emissions from the year before (2022). Like Cambridgeshire, LULUCF (41%) once again dominates our district's emissions. Excluding LULUCF, our total emissions (that is, from all other sectors combined) are calculated as being 0.8 MtCO<sub>2</sub>e.

**CO<sub>2</sub>e Emissions for East Cambridgeshire (2023) in Thousand Tonnes (kt CO<sub>2</sub>e)**



● Figure 2 (above) displays the Carbon footprint by sector for East Cambridgeshire.

# ECDC Carbon Footprint

.....

This next section of the report is to assess and quantify greenhouse gas emissions, such as carbon dioxide, from East Cambridgeshire District Council, classifying them into three categories. These categories are scope 1 (direct), scope 2 (indirect), and scope 3 (indirect). This carbon emissions report for ECDC will identify emission hotspots, providing accurate data for potential targeted reduction strategies.

The baseline carbon footprint (using data for the financial year 1 April 2018 to 31 March 2019), as set out in detail in our Environment Plan 2020, resulted in a baseline carbon footprint for the council being established as **1,317 tonnes of CO<sub>2</sub>e** (comprising 839 tCO<sub>2</sub>e scope 1; 165 tCO<sub>2</sub>e scope 2; and 313 tCO<sub>2</sub>e scope 3).

Each year since, the council has reported an update on its annual emissions. For our seventh set of annual data, for the financial year 2024 to 2025, our total gross emissions were **3182.4 tonnes of CO<sub>2</sub>e**. Whilst this is a significant increase in our overall emissions compared with our baseline year, this increase is a direct result of the expansion of data we have collected for scope 3 emissions. On a like-for-like basis, our scope 1 and 2 emissions have significantly dropped compared with the baseline year. Please see the appendix for further details of this year's data collection methods.



# Scope 1

We achieved in excess of a 50% reduction in baseline emissions through the replacement of diesel with Hydrotreated Vegetable Oil (HVO) fuel in most of our fleet vehicles. This reduction is expected to increase further in 2025 to 2026 as the entire fleet transitions to HVO.

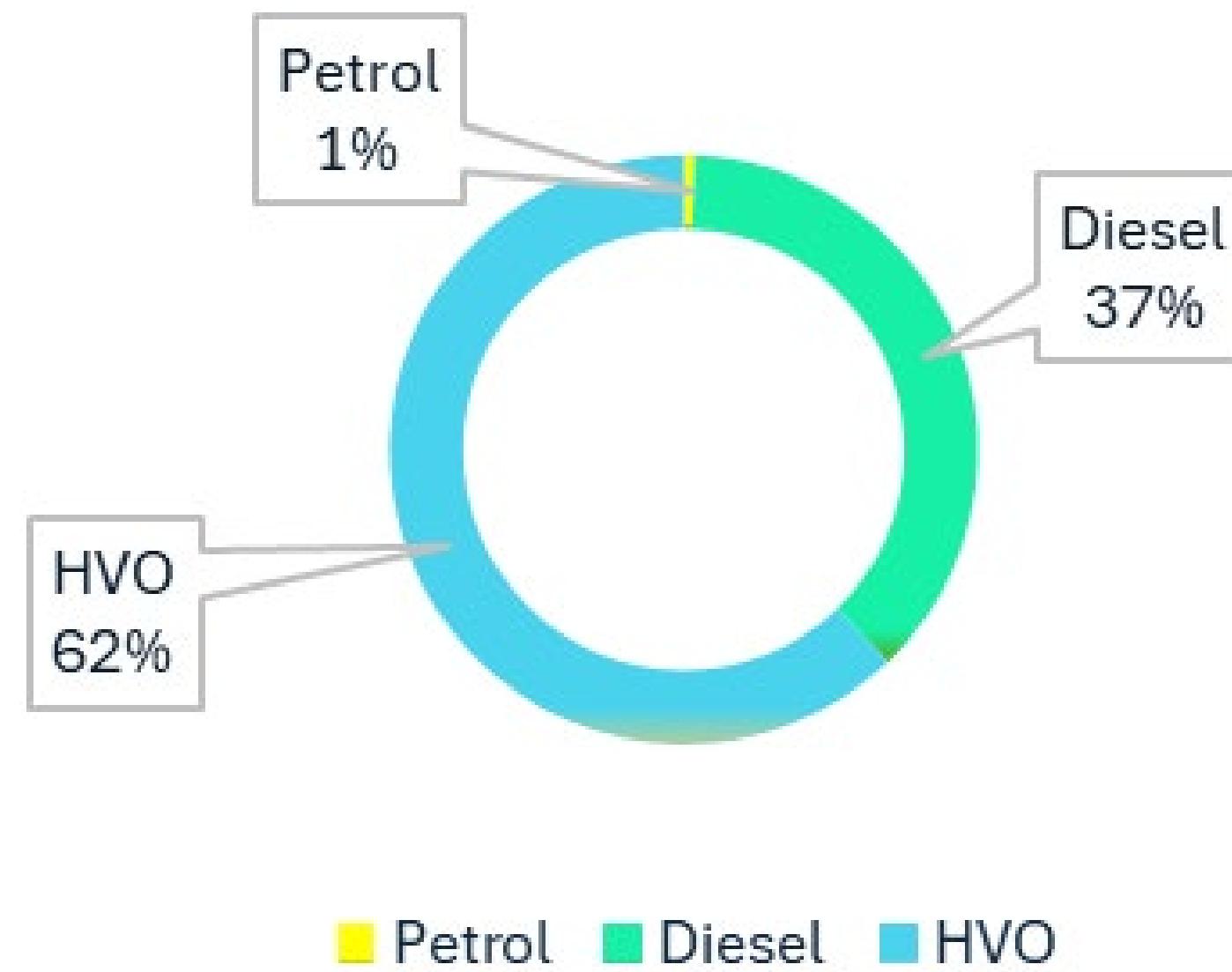
Regular maintenance of our air conditioning units confirmed zero leaks, allowing us to report no fugitive emissions.

Additionally, we can confirm that the use of heating oil was fully discontinued in 2024 to 2025.

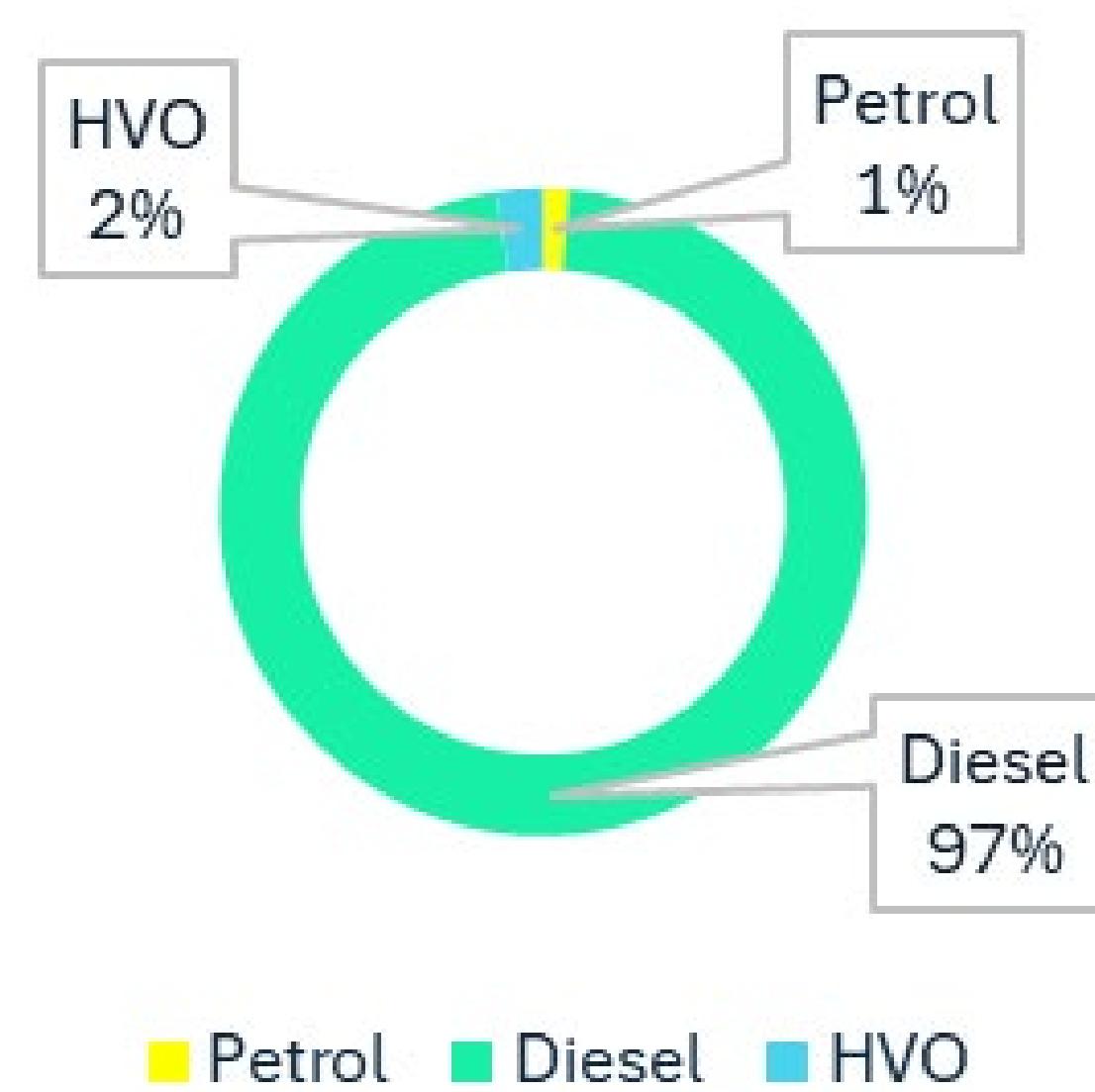
Scope 1	2018 to 2019	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025
Gas Consumption	63.7	71.0	81.6	74.6	68.5	73.4	65.0
Heating Oil	n/a	n/a	17.8	18.4	17.7	3.8	0.0
Fugitive Emissions (Refrigerants)	9.7	n/a	n/a	n/a	6.7	2.9	0.0
Fleet Vehicles	765.4	800.1	792.5	750.2	793	815.8	285.9
<b>Gross Emissions</b>	<b>838.8</b>	<b>871.1</b>	<b>891.9</b>	<b>843.2</b>	<b>885.8</b>	<b>895.9</b>	<b>350.9</b>

- Figure 3 (above) displays the figures that make up the council's scope 1 emissions. All figures are in tonnes of CO2e.
- Carbon Audit 2024 to 2025

**Percentage of consumption from different fuel use**



**Percentage of emissions from different fuel use**



The diagrams to the left (Figure 4) help to demonstrate the considerable difference between fuels used and the emissions arising. For example, in 2024/25 the council used 183,000 litres of HVO fuel for its refuse collection vehicles. This accounted for 62% of total fuel consumption but only 2% of the corresponding emissions.

- Figure 4 (left) display the differences in the consumption of fuels when compared to their emissions in scope 1.

# Scope 2

There has been a small increase in this year's scope 2 emissions, partly due to an administrative error in previous years (we under-reported electricity use at E-Space North building by a factor of 10). There has also been a further increase in electricity consumption in three of the toilet facilities when compared to the previous year: Barton Road (+3000kWh), Soham (doubled) and Littleport toilets (more than doubled). We continue to investigate why these facilities have had such a significant jump in electricity use.

Despite this increase, there remains an overall trend of reduction in emissions for Scope 2

from the baseline year. This is largely due to the decarbonisation of the National Grid and the implementation of solar panels on E-Space North.

ECDC is on a green energy tariff, which is an electricity supply contract where the provider matches consumption with renewable generation, supporting investment in low-carbon energy. However, electricity supplied through the national grid remains a mix of sources, which is why the council reports emissions using the location-based method for accuracy and transparency.



Scope 2	2018 to 2019	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025
Building use	152.5	118.3	86.5	72.5	81.6	74.6	86.6
Streetlighting	12.0	1.4	8.7	8.7	5.7	6.4	3.7
<b>Gross Emissions</b>	<b>164.5</b>	<b>119.7</b>	<b>95.2</b>	<b>81.2</b>	<b>87.2</b>	<b>80.9</b>	<b>90.2</b>

- Figure 5 (above) displays the figures that make up the council's scope 2 emissions. All figures are in tonnes of CO2e.
- Carbon Audit 2024 to 2025

# Scope 3

We have this year dramatically increased the range of items we are accounting for under our scope 3 emissions. These new items fall into three broad areas, material use (goods we buy), staff commuting and staff pensions. Whilst still not perfect, we are now far more accurately reporting the true scale of our emissions. The vast majority of district councils make little or no attempt to calculate their scope 3 emissions, therefore are probably under-reporting their true emissions by possibly 80% or more.

The procurement of 42,000 new household bins for residents of East Cambridgeshire District accounted for 512 tonnes CO<sub>2</sub>e. This figure was calculated using data provided directly by the supplier. In figure 6, this is the certificate provided to us by the supplier to confirm these emissions.

Vehicle purchases were included for the first time, contributing an estimated 150 tonnes CO<sub>2</sub>e.

The purchase of IT equipment was also included, accounting for 42.0 tonnes CO<sub>2</sub>e.

## Staff commuting

Staff commuting emissions were measured and included in reporting for the first time, totalling 183 tonnes of CO<sub>2</sub>e. See appendix for the questionnaire used to gather our primary data for this section.

## Pensions (financed emissions)

Both past and present staff pensions of East Cambridgeshire District Council were also included for the first time, reflecting the growing importance of financial investments within scope 3 accounting. See slide 12 for more information on pensions.



● Figure 6 (above), certificate of the carbon footprint of our bin purchase.

Scope 3	2018 to 2019	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025
Water and Treatment	7.1	7.5	8.1	5.9	6.5	3.5	2.7
Waste Generated in Operations	0.5	0.6	0.6	0.6	0.4	0.4	0.3
Business Travel	81.9	84.7	24.0	41.8	17.0	20.4	17.2
Material Use	n/a	n/a	n/a	n/a	65.8	29.8	713.9
Transmission and Distribution Losses	14.0	10.2	10.2	7.0	8.0	7.0	7.3
Well-To-Tank	210	221.7	210.7	209.6	210.7	217.9	237.7
Staff Commuting	n/a	n/a	n/a	n/a	n/a	n/a	183.0
Staff Pensions	n/a	n/a	n/a	n/a	n/a	n/a	1578.4
<b>Gross Emissions</b>	<b>313.5</b>	<b>324.7</b>	<b>253.5</b>	<b>265.0</b>	<b>308.4</b>	<b>278.9</b>	<b>2,740.5</b>

- Figure 7 (above) displays the figures that make up the council's scope 3 emissions. All figures are in tonnes of CO<sub>2</sub>e.

# Pensions

This year marks the first time East Cambridgeshire District Council has investigated and reported on the financed emissions associated with our pensions. While the council does not directly manage its pension investments, it is a participant in the Cambridgeshire Pension Fund, which pools assets across multiple local authorities. As such, our influence over investment decisions is limited, but we recognise that pensions can represent a significant source of financed emissions and must be considered as part of our overall climate impact.

This council's share of the Cambridgeshire Pension Fund is an approximately 1.2% of the fund's total monetary value. Using the pension fund's own published calculations, it means

our share of the emissions arising from pension investments are estimated to be 1,578.4 tonnes of CO<sub>2</sub>e for 2024 to 2025.

Furthermore, this figure of 1578.4 tonnes of CO<sub>2</sub>e only accounts for scope 1 and 2 emissions as the pension fund has yet to account for their scope 3 emissions with their listed equity and corporate bonds.

For complete transparency with our own data and to inform the reader, this data only accounts for 57.5% of the total assets (consisting of listed equity and corporate bonds). Cambridgeshire pension fund does not currently account for investments in infrastructure, private equity, property and government bonds.

Therefore, it is likely that ECDC's share of emissions are much higher than the 1,578.4 tonnes of CO<sub>2</sub>e being reported. However, as data collection methods continue to improve within the pension fund's own operations, we will have a better understanding of our own financed emissions. More information can be found about Cambridgeshire pension fund pathway to net zero in the [Analytics for Climate Transition document \(opens in new window\)](#).

Type of asset	Weighted Average Carbon Intensity (WACI) Result (tCO <sub>2</sub> e/\$million)	Carbon Footprint (tCO <sub>2</sub> e/\$million)	Estimated ECDC Financed Emissions (tCO <sub>2</sub> e)
Listed Equities	58.6	25.6	868.9
Corporate Bonds	84.2	64.8	709.3

- Figure 8 (above) displays the carbon intensity (WACI) of the portfolio, the estimated carbon footprint per \$ million and the estimated emissions from the council's listed equity and corporate bonds. ECDC total financed emissions (estimated), 1578.4 tCO<sub>2</sub>e.
- Carbon Audit 2024 to 2025

# Conclusion

The 2024 to 2025 reporting year marks significant progress towards East Cambridgeshire District Council's climate ambitions of better accounting for our carbon emissions. We have achieved a 50% reduction in scope 1 emissions from our 2018 to 2019 baseline, reductions driven largely by

the transition to Hydrotreated Vegetable Oil (HVO) for our refuse collection vehicles, and scope 2 improvements resulting from energy efficiency measures and cleaner electricity sourcing.

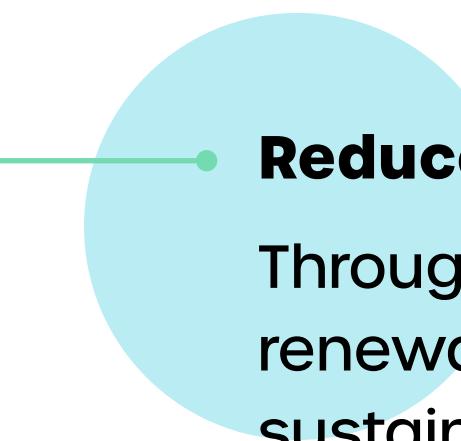
This year has also seen a broader and more detailed assessment of scope 3

emissions, including expanded material use data, the introduction of staff commuting estimates, and analysis of staff pensions. By strengthening our data coverage, we are better positioned to identify priorities, target high-impact actions, and track progress with greater accuracy.



## Measure emissions

We need to acknowledge our emissions to measure them.



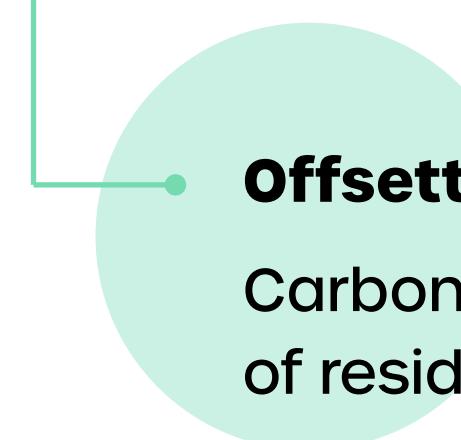
## Reduce emissions

Through energy efficiency measures, renewable energy sources and a sustainable procurement policy, we could reduce our emissions.



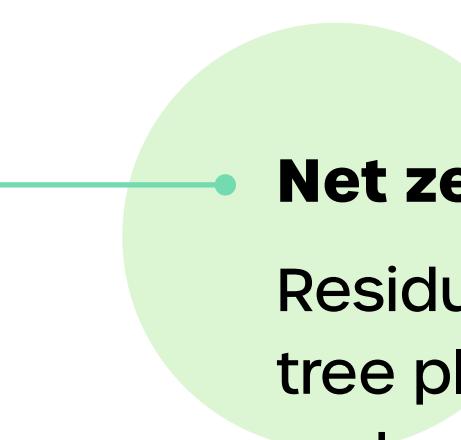
## To residual emissions

Residual emissions are the essential emissions that cannot be reduced/cut.



## Offsetting

Carbon capture measures to rid impact of residual emissions.



## Net zero

Residual emissions are offset through tree planting schemes and other carbon capture tech.

# Appendix

## Carbon Audit 2024 to 2025

Climate Change and Natural Environment

Carbon Audit 2024 to 2025



# Method

In this appendix, we set out further details on the method employed and the assumptions used, together with acknowledgment of the limitations in the method. Calculating an organisation's carbon footprint is very challenging and reported data each year should be read with some caution.

The council is reporting on emissions within its operational control boundary, following the [Greenhouse Gas \(GHG\) Protocol reporting standards \(opens in new window\)](#).

The baseline is a fixed point against which a reduction target can be set and future performance monitored. Our baseline was set as emissions arising in 2018/19. To calculate CO<sub>2</sub>e emissions arising, it is necessary to convert the 'raw' data (such as kWh of electricity used) into CO<sub>2</sub>e emissions.

This process is relatively straightforward, using what are known as 'conversion factors'. The carbon conversion factors used for this Carbon Audit are the [UK Government published carbon conversion factors for 2025 \(opens in new window\)](#).

## Material use and purchased goods

This section of scope 3 emissions has been measured differently this year, through mass (tonnes) instead of monetary value (£). This is in accordance with up-to-date government guidelines and provides a more accurate estimate of emissions arising from our purchased goods. This also better aligns us with other local councils' methods which will be beneficial after local government reorganisation.

## Staff commuting

Data was collected through a self-reporting questionnaire sent via email. We had 100 responses which is 50% of the staff. We then doubled the emissions to gain a better idea of our emissions. In the future, we hope for a better response rate to improve the accuracy of the data.

## Pensions

The calculations of the pension used the conversions of 25.6 tonnes CO<sub>2</sub>e per \$million for listed equity and 64.8 tonnes CO<sub>2</sub>e per \$million for corporate bonds, but these conversions had been calculated by the pension fund and only account for scope 1 and 2 emissions.

# Data confidence

In the tables below we have evaluated and reported on our method of data collection in the three different scopes.

- Figure 10 (scope 1 table below) displays the level of confidence in emissions data collected for scope 1.

- Figure 11 (scope 2 table below) displays the level of confidence in emissions data collected for scope 2.

Scope 1	Method of data collection	Confidence in data
Fuel	BE fuelcards and logging data	High
Gas	Gas bills	High
Fugitive Emissions	Maintenance certificates	High

Scope 2	Method of data collection	Confidence in data
Electricity	Electricity bills	High

Scope 3	Method of data collection	Confidence in data
Water	Water bills	High
Staff Business Travel	Staff mileage claims	High
Staff Commuting	Self-reporting questionnaire	Medium to low
Material Use	Logging of large purchases that can be found on our website and logging of data by individual teams.	Medium
Waste	Data logs	High
T and D Losses	Calculated from electricity use	High
Well-To-Tank	Calculated from fuel use	High
Pensions	Calculated using conversions from Cambridgeshire pension fund with figures of ECDC's proportion of fund which were provided by the fun	Medium

- Figure 12 (scope 3 table above) displays the level of confidence in emissions data collected for scope 3.
- Carbon Audit 2024 to 2025

# Data confidence, continued

## Staff commuting

This scored lower due to the response rate of 50%. If we wanted to improve the accuracy of the data, we would need a higher response rate, and we will consider how to achieve this for next year.

## Material use

This scored lower due to the lack of detail in data collection despite this being in accordance with government guidelines. For example, the weight of a computer is much lower than that of a printer but with these guidelines, the printer would have a higher carbon footprint despite the computer requiring more and rarer materials.

## Pensions

As discussed on slide 12, the pension fund is still improving their scope of data to include scope 3 as well as all their assets. In 2024 to 2025 they improved their data collection by reporting on their corporate bonds, increasing scope from 42% to 57%.



Raw data

appendix//

# Scope 1

Element	Fuel	Consumption units	Consumption	Emissions (tCO <sub>2</sub> e)
BE fuel Cards	Petrol	Litres	1,812	3.8
BE fuel Cards	Diesel	Litres	29,240	73.5
Refuse Collection Vehicles	HVO	Litres	183,439.8	6.5
Refuse Collection Vehicles	Diesel	Litres	80,454	202.2
Heating	Natural gas	kWh (Gross CV)	355274.8	65.0
Heating	Heating oil	Litres	0	0
Fugitive Emissions	HFC-32	KG	0	0
Fugitive Emissions	R410A	KG	0	0
Fugitive Emissions	HCFC-22/R22	KG	0	0
<b>Total</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>350.9</b>

- Figure 13 (above) displays the different fuel consumption and associated emissions in scope 1.
- Carbon Audit 2024 to 2025

Raw data

appendix//

# Well-to-tank

Emissions source	Consumption units	Year	Consumption	Conversion factor	Emissions (tCO <sub>2</sub> e)
Heating	kWh (Gross CV)	2024 to 2025	355274.8	0.030	10.7
Total petrol in scope 1	Litres	2024 to 2025	1812.1	0.6	1.1
Total diesel in scope 1	Litres	2024 to 2025	109694.4	0.6	67.0
Total HVO	Litres	2024 to 2025	183439.8	0.6	102.5
Total Staff Business Travel	n/a	2024 to 2025	78,721	n/a	4.8
Total Staff Commuting	n/a	2024 to 2025	822,874	n/a	31.6
T and D Losses	kWh	2024 to 2025	435,885.0	0.1	20.0
<b>Total</b>	<b>n/a</b>	<b>2024 to 2025</b>	<b>n/a</b>	<b>n/a</b>	<b>237.7</b>

- Figure 14 (above) displays the well-to-tank emissions within scope 3.
- Carbon Audit 2024 to 2025

Raw data

appendix//

# Material use

Emissions source	Method	Consumption units	Year	Consumption	Conversion factor	Emissions (tCO <sub>2</sub> e)
Aggregates	Primary material production	Tonnes	2024 to 2025	1	930.0	0.9
Electrical items, IT	Primary material production	Tonnes	2024 to 2025	1.7	24865.5	42.1
Metals	Primary material production	Tonnes	2024 to 2025	39.3	3815.8	150.0
Paper and board, paper	Closed-loop source	Tonnes	2024 to 2025	6.1	1044.3	6.4
Plastics, average plastics	Primary material production	Tonnes	2024 to 2025	483.1	3164.8	512.9
Batteries, alkaline	Primary material production	Tonnes	2024 to 2025	0.003	4633.5	0.02
Paper and board, mixed	Primary material production	Tonnes	2024 to 2025	1.2	1282.7	1.5
<b>Total</b>	<b>n/a</b>	<b>Tonnes</b>	<b>2024 to 2025</b>	<b>532.4</b>	<b>n/a</b>	<b>713.9</b>

- Figure 15 (above) displays the raw data of material goods.

Raw data

appendix//

# Waste

Emissions source	Method	Consumption units	Year	Consumption	Conversion factor	Emissions (tCO <sub>2</sub> e)
WEEE, mixed	Open-loop	Tonnes	2024 to 2025	1.3	6.4	0.01
Plastics, average plastics	Landfill	Tonnes	2024 to 2025	20.7	8.9	0.2
Paper and board, mixed	Closed-loop	Tonnes	2024 to 2025	13.3	6.4	0.1
Organic, mixed food and garden waste	Open-loop	Tonnes	2024 to 2025	10.9	0.000	0.00
<b>Total</b>	<b>n/a</b>	<b>Tonnes</b>	<b>2024 to 2025</b>	<b>46.1</b>	<b>n/a</b>	<b>0.28</b>

- Figure 16 (above) displays the four types of waste collection within the category of waste and their emissions.
- Carbon Audit 2024 to 2025

Raw data

appendix//

# Staff business travel

Emissions source	Consumption units	Year	Consumption	Conversion factor	Emissions (tCO <sub>2</sub> e)
Small car (diesel)	Miles	2024 to 2025	18,316	0.2	4.1
Small car (petrol)	Miles	2024 to 2025	9,057	0.2	2.1
Small car (hybrid)	Miles	2024 to 2025	21,564	0.2	5.8
Medium car (diesel)	Miles	2024 to 2025	356	0.3	0.1
Medium car (petrol)	Miles	2024 to 2025	8,241	0.3	1.5
Medium car (hybrid)	Miles	2024 to 2025	76	0.2	0.03
Large car (diesel)	Miles	2024 to 2025	8,554	0.3	2.9
Large car (petrol)	Miles	2024 to 2025	518	0.4	0.1
Large car (hybrid)	Miles	2024 to 2025	3,374	0.3	0.3
Average car (battery electric vehicle)	Miles	2024 to 2025	8,665	0.1	0.3
<b>Total</b>	<b>Miles</b>	<b>2024 to 2025</b>	<b>78,721</b>	<b>n/a</b>	<b>17.2</b>

- Figure 17 (above) displays the raw data of staff business travel.
- Carbon Audit 2024 to 2025

Raw data

appendix//

# Staff commuting

Emissions source	Consumption units	Year	Consumption	Conversion factor	Emissions (tCO <sub>2</sub> e)
Small car Petrol	Miles	2024 to 2025	157,012	0.2	36.3
Small car Diesel	Miles	2024 to 2025	94,892	0.2	21.4
Small car Hybrid	Miles	2024 to 2025	27,674	0.2	5.0
Medium car Petrol	Miles	2024 to 2025	170,522	0.3	48.6
Medium car Diesel	Miles	2024 to 2025	78,706	0.3	21.3
Average car Battery Electric Vehicle	Miles	2024 to 2025	50,214	0.1	4.2
Large car Petrol	Miles	2024 to 2025	30,822	0.4	13.3
Large car Diesel	Miles	2024 to 2025	84,816	0.3	28.3
National Rail	KM	2024 to 2025	128,216	0.04	4.6
<b>Total</b>	<b>n/a</b>	<b>2024 to 2025</b>	<b>822,874</b>	<b>n/a</b>	<b>183.00</b>

- Figure 18 (above) displays the raw data of staff commuting which we gathered from a self-reporting questionnaire by staff.
- Carbon Audit 2024 to 2025

# Staff commuting questionnaire

**Staff Commuting Questionnaire**

The purpose of this questionnaire is to gather anonymous data from council staff on their commute into work. This is to calculate the estimated number of miles and later, calculate the annual carbon emissions released from this travel.

\* Indicates required question

1. Only if you want the chance to win a £25 Waitrose/John Lewis voucher, please put your email here:

---

2. What offices do you work at? \*

Check all that apply.

The Grange  
 The Portley Depot  
 E Space North  
 E Space South  
 Other: \_\_\_\_\_

3. Where do you live? \*

Check all that apply.

Bottisham  
 Burwell  
 Cambridge  
 Chatteris  
 Ely  
 Fordham  
 Haddenham  
 Kirling  
 Little Downham  
 Littleport  
 March  
 Soham  
 Stretham  
 Sutton  
 Witchford  
 Other: \_\_\_\_\_

4. On average, how many times a week do you travel to work? \*

Check all that apply.

0  
 1  
 2  
 3  
 4  
 5

5. What mode of transport do you most commonly use to travel to work? (only choose one) \*

Check all that apply.

Walking  
 Biking  
 Bus  
 National Rail  
 Regular Taxi  
 Small Petrol Motorbike (mopeds/scooters up to 125cc)  
 Medium Petrol Motorbike (125-500cc)  
 Small Petrol Car (< 1.4 litre)  
 Medium Petrol Car (1.4 - 2.0 litre)  
 Large Petrol Car (> 2.0 litre)  
 Small Diesel Car (< 1.7 litre)  
 Medium Diesel Car (1.7 - 2.0 litre)  
 Large Diesel Car (> 2.0 litre)  
 Small Hybrid Car (< 1.5 litre)  
 Medium Hybrid Car (1.5 - 2.5 litres)  
 Large Hybrid Car (> 2.5 litre)  
 Electric Vehicle (any size)  
 Other: \_\_\_\_\_

6. If you drive, do you car share?

Mark only one oval.

Most Days  
 Occasionally  
 No  
 n/a

7. If you car share, how many passengers are typically in the car?

Check all that apply.

n/a  
 1  
 2  
 3  
 4  
 Other: \_\_\_\_\_

8. Would you be interested in bringing your bike along if we ran another free bike repair day? \*

Mark only one oval.

Yes  
 No  
 Maybe

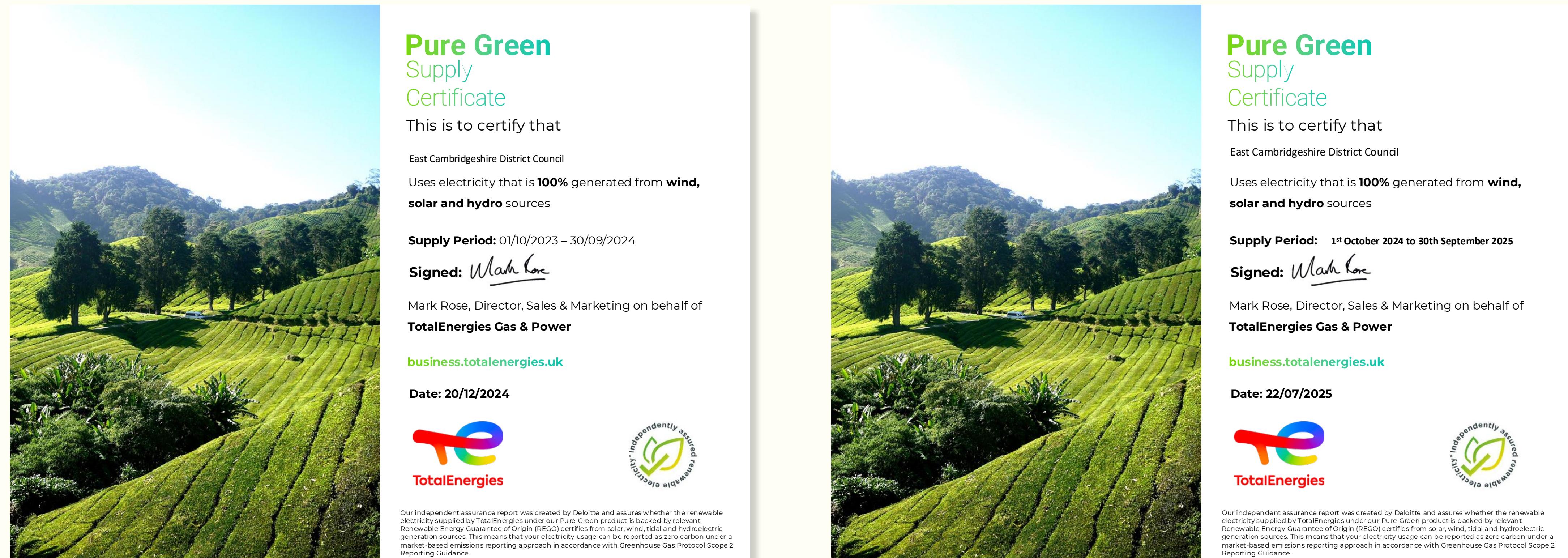
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Google Forms

- Figure 19 (above) is a template of the questionnaire that was used to gather primary data on staff commuting. We used average miles between the office and their town/village, how many times a week they commuted to work and what method they used to work out their total mileage to convert into their emissions for the year.

## appendix//

# Pure Green Supply Certificates



- Figure 20 (above), ECDC pure green energy supply certificates for the financial year of 2024 to 2025.

**End of document.**



**TITLE: Annual Infrastructure Funding Statement**

Committee: Finance and Assets Committee

Date: 27 November 2025

Author: Community Infrastructure Manager

Report number: AA100

Contact officer: Lucy Fintham, Community Infrastructure Manager

[Lucy.flintham@eastcambs.gov.uk](mailto:Lucy.flintham@eastcambs.gov.uk), 01353 616303, Room No.12, The Grange, Ely**1.0 Issue**

- 1.1. To receive information relating to Community Infrastructure Levy and Section 106 income and expenditure.

**2.0 Recommendations**

- 2.1. Members are requested to note the Annual Infrastructure Funding Statement 2024/25 as detailed in Appendix 1, which will be published in December 2025.

**3.0 Background/Options**

- 3.1. The Infrastructure Funding Statement is an annual report required to be published by December each year, which provides a summary of the financial and non-financial developer contributions relating to Section 106 (S106) and the Community Infrastructure Levy (CIL) within East Cambridgeshire District Council for a given financial year.

**4.0 Arguments/Conclusions**

- 4.1. The Council will publish, on its website, the Annual Infrastructure Funding Statement for 2024/25 in December 2025. This is provided at Appendix 1. This is to provide clarity and transparency to local communities and developers on the infrastructure and expenditure and in aligning this to planned developed, as envisaged in the Local Plan.

**5.0 Additional Implications Assessment**

5.1

Financial Implications No	Legal Implications No	Human Resources (HR) Implications No
<b>Equality Impact Assessment (EIA)</b> No	<b>Carbon Impact Assessment (CIA)</b> No	<b>Data Protection Impact Assessment (DPIA)</b> No

**6.0 Appendices**

Appendix 1 – Annual Infrastructure Funding Statement 2024/25

## **7.0 Background documents**

None.

# East Cambridgeshire District Council

## Annual Infrastructure Funding Statement

For

Community Infrastructure Levy and  
Section 106

Reporting Period:

From 01 April 2024 to 31 March 2025

## Community Infrastructure Levy Matters

### Community Infrastructure Levy Regulations (2019 Amendment) Regulation 121A Schedule 2 Section 1

a) The total value of demand notices issued in the reported period is £3,692,176.28. This value is of demand notices issued within the reported period that have not been suspended or superseded by new demand notices outside of the reported period.

Of total value the amount from Liability Notices (liable floorspace after any relief that has been granted) is £3,645,262.54. The total value is from surcharges imposed due to breaches of the Community Infrastructure Levy Regulations is £25,865.30 and the total value of the late payment interest accrued is £21,048.44.

b) The total amount of CIL collected within the reported period totals £2,749,806.20.

c) The amount of CIL collected prior to the reported period totals £35,350,163.15. Of this total the following amount was collected in Cash and as Land Transactions (including payments in kind and infrastructure payments) and the following amounts remain unallocated:

Type	Received	Unallocated
Cash	£35,350,163.15	£10,999,618.93
Land Payment	£0.00	£0.00

d) The total amount of CIL collected prior to the reported period allocated in the reported period in relation to cash received is £22,303,299.06 and in relation to land payments (including payments in kind and infrastructure payments) is £0.00.

e) The total CIL expenditure recorded for the reported period is as follows:

Type	Expenditure
Admin CIL	£150,000.00
Neighbourhood CIL	£264,610.08
CIL Land Payments	£0.00
Other CIL Cash	£782,635.08
<b>Total Value</b>	<b>£1,047,245.16</b>

f) The total amount of CIL allocated and not spent during the reported period is as follows, this does not include allocations made within the reported year that have been fully spent:

Type	Allocated	Spent	Remaining
Admin CIL	£150,000.00	£150,000.00	£0.00
Neighbourhood CIL	£264,610.08	£264,610.08	£0.00
CIL Land Payments	£0.00	£0.00	£0.00
Other CIL Cash	£1,782,635.08	£782,635.08	£1,000,000.00

g) i) The items of infrastructure on which CIL (including land payments) has been spent within the reported year, and the amount of CIL spent on each item is as follows:

Infrastructure	Date	Amount	Description
<b>New Littleport Secondary</b>	23 April 2024	£391,317.54	*Includes Third Party spending
<b>CIL-District Leisure Centre</b>	23 April 2024	£391,317.54	*Includes Third Party spending

Of this money spent within the reported year, the number of affordable housing units provisioned via the spend of CIL money is 0.

Of this money spent within the reported year, the following number of education places have been provisioned:

Education Type	Number of school places
<b>N/A</b>	<b>N/A</b>

ii) The amount of CIL spent on repaying money borrowed, including any interest, and details of the items of infrastructure which that money was used to provide (wholly or in part) is as follows:

Date	Amount Used	Loan/Interest	Infrastructure Funded
<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

iii) The amount of CIL collected towards administration expenses is £68,745.16. This was 2.5% of the total CIL receipts collected (£2,749,806.20) in the reported period.

East Cambridgeshire District Council has set a collection percentage of 2.5%. The percentage taken may differ due to Land payments (including payments in kind and infrastructure payments) not being allocated to administration expenses and Surcharges not being split with Neighbourhood Areas.

The amount of CIL spent on administration expenses during the reported year was £150,000.00.

h) Regarding CIL collected and allocated within the reported year that has not been spent, summary details of what has been allocated, is remaining to be spent and what it has been allocated towards is as follows:

Infrastructure	Amount Allocated	Amount Unspent	Allocation Dated
<b>CIL-District Leisure Centre</b>	<b>£1,000,000.00</b>	<b>£1,000,000.00</b>	<b>23 April 2024 to 31 March 2025</b>

i) i) The total amount of CIL passed to a neighbourhood zone under Regulation 59A (collected on behalf of the neighbourhood zone in cash), cash collected and allocated towards Neighbourhood CIL, and 59B (cash provided by the Charging Authority to Neighbourhood Zones equivalent to what they would have received on a payment in kind), are as follows:

Zone	Date	Amount Passed
<b>Ashley</b>	<b>26 April 2024</b>	<b>£3,460.88</b>

Zone	Date	Amount Passed
<b>Burwell</b>	26 April 2024	£764.35
<b>Burwell</b>	28 October 2024	£54,563.67
<b>Cheveley</b>	26 April 2024	£11,461.93
<b>Cheveley</b>	28 October 2024	£11,461.93
<b>Ely</b>	26 April 2024	£38,481.87
<b>Ely</b>	28 October 2024	£2,255.60
<b>Fordham</b>	26 April 2024	£40,138.98
<b>Haddenham</b>	26 April 2024	£9,896.41
<b>Isleham</b>	26 April 2024	£1,558.97
<b>Isleham</b>	28 October 2024	£7,794.84
<b>Kirtling</b>	26 April 2024	£1,652.10
<b>Little Thetford</b>	26 April 2024	£2,394.25
<b>Little Thetford</b>	28 October 2024	£3,328.49
<b>Littleport</b>	26 April 2024	£10,598.42
<b>Lode</b>	26 April 2024	£5,930.75
<b>Mepal</b>	26 April 2024	£2,169.09
<b>Mepal</b>	28 October 2024	£441.57
<b>Soham</b>	26 April 2024	£15,734.59
<b>Soham</b>	28 October 2024	£2,495.30
<b>Stretham</b>	26 April 2024	£989.64
<b>Sutton</b>	28 October 2024	£3,674.74
<b>Wicken</b>	26 April 2024	£3,990.62
<b>Wilburton</b>	26 April 2024	£4,035.54
<b>Wilburton</b>	28 October 2024	£7,853.71
<b>Witcham</b>	26 April 2024	£4,686.68
<b>Witchford</b>	26 April 2024	£12,795.16

The following amounts were allocated towards neighbourhood zones under Regulation 59B, cash provided by the Charging Authority to Neighbourhood Zones equivalent to what they would have received on a payment in kind, during the reported year:

Zone	Amount	Date	Re-allocated from
N/A	N/A	N/A	N/A

ii) The following spends within the reported year have been passed to a third party to spend on the provision, improvement, replacement, operation or maintenance of infrastructure under Regulation 59(4):

Infrastructure	Amount	Date	Spend Description
<b>CIL Meaningful Proportion</b>	£3,460.88	26 April 2024	Ashley
<b>CIL Meaningful Proportion</b>	£764.35	26 April 2024	Burwell
<b>CIL Meaningful Proportion</b>	£11,461.93	26 April 2024	Cheveley
<b>CIL Meaningful Proportion</b>	£38,481.87	26 April 2024	Ely
<b>CIL Meaningful Proportion</b>	£40,138.98	26 April 2024	Fordham
<b>CIL Meaningful Proportion</b>	£9,896.41	26 April 2024	Haddenham

Infrastructure	Amount	Date	Spend Description
<b>CIL Meaningful Proportion</b>	£1,558.97	26 April 2024	Isleham
<b>CIL Meaningful Proportion</b>	£1,652.10	26 April 2024	Kirtling
<b>CIL Meaningful Proportion</b>	£2,394.25	26 April 2024	Little Thetford
<b>CIL Meaningful Proportion</b>	£10,598.42	26 April 2024	Littleport
<b>CIL Meaningful Proportion</b>	£5,930.75	26 April 2024	Lode
<b>CIL Meaningful Proportion</b>	£2,169.09	26 April 2024	Mepal
<b>CIL Meaningful Proportion</b>	£15,734.59	26 April 2024	Soham
<b>CIL Meaningful Proportion</b>	£989.64	26 April 2024	Stretham
<b>CIL Meaningful Proportion</b>	£3,990.62	26 April 2024	Wicken
<b>CIL Meaningful Proportion</b>	£4,035.54	26 April 2024	Wilburton
<b>CIL Meaningful Proportion</b>	£4,686.68	26 April 2024	Witcham
<b>CIL Meaningful Proportion</b>	£12,795.16	26 April 2024	Witchford
<b>New Littleport Secondary</b>	£391,317.54	23 April 2024	Littleport Schools
<b>CIL Meaningful Proportion</b>	£54,563.67	28 October 2024	Burwell
<b>CIL Meaningful Proportion</b>	£11,461.93	28 October 2024	Cheveley
<b>CIL Meaningful Proportion</b>	£2,255.60	28 October 2024	Ely
<b>CIL Meaningful Proportion</b>	£7,794.84	28 October 2024	Isleham
<b>CIL Meaningful Proportion</b>	£3,328.49	28 October 2024	Little Thetford
<b>CIL Meaningful Proportion</b>	£441.57	28 October 2024	Mepal
<b>CIL Meaningful Proportion</b>	£2,495.30	28 October 2024	Soham
<b>CIL Meaningful Proportion</b>	£3,674.74	28 October 2024	Sutton
<b>CIL Meaningful Proportion</b>	£7,853.71	28 October 2024	Wilburton

j) i) The total collected by East Cambridgeshire District Council for the reported year under Regulation 59E (CIL returned to the Charging Authority after 5 years if not spent) was £0.00 and under Regulation 59F, CIL collected and retained by the Charging Authority for areas that are not designated Neighbourhood Zones, was £0.00.

ii) The amount of CIL allocated during the reported year under Regulation 59E, CIL returned to the Charging Authority that had been passed to a Neighbourhood Zone and had not been applied to infrastructure after a 5 year period, during the reported year is as follows:

Infrastructure	Neighbourhood Zone	Amount	Date
N/A	N/A	N/A	N/A

The amount of CIL spent under Regulation 59E during the reported year is as follows:

Infrastructure	Amount	Date	Spend Description
N/A	N/A	N/A	N/A

The amount of CIL allocated during the reported year under Regulation 59F during the reported year is as follows:

Infrastructure	Neighbourhood Zone	Amount	Date
N/A	N/A	N/A	N/A

The amount of CIL spent under Regulation 59F during the reported year is as follows:

Infrastructure	Amount	Date	Spend Description
N/A	N/A	N/A	N/A

k) i) The amount of CIL requested under Regulation 59E for the reported year is as follows per neighbourhood zone:

Neighbourhood Zone	Amount Requested
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ii) The amount of CIL still outstanding for recovery under Regulation 59E at the end of the reported year for all years is as follows for each neighbourhood zone:

Neighbourhood Zone	Amount Outstanding
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I) i) The amount of CIL collected, not assigned for Neighbourhood CIL or CIL Administration, for the reported year and that had not been spent is £1,397,560.48.

ii) The amount of CIL collected, not assigned for Neighbourhood CIL or CIL Administration, from 01 February 2013 to the end of the reported year that had not been spent is £14,098,774.39.

iii) The amount CIL collected and that had not been spent under Regulations 59E and 59F during the reported year are as follows:

Type	Retained
Regulation 59E	£0.00
Regulation 59F	£0.00

iv) The amount of CIL collected from 01 February 2013 to the end of the reported year under Regulations 59E and 59F that has not been spent is as follows:

Type	Retained
<b>Regulation 59E</b>	£0.00
<b>Regulation 59F</b>	£0.00

## Section 106 Matters

### Community Infrastructure Levy Regulations (2019 Amendment) Regulation 121A Schedule 2 Section 3

- a) The total amount of money to be provided under any planning obligations which were entered during the reported year is £805,584.61. This figure does not consider indexation (inflation/deflation) that may be applied when the money becomes due.
- b) The total amount of money received from planning obligations during the reported year was £2,519,238.70.
- c) The total amount of money received prior to the reported year that has not been allocated is £2,678,869.85.
- d) During the reported year the following non-monetary contributions have been agreed under planning obligations:
  - i) The total number of affordable housing units to be provided as on-site provision agreed under planning obligations is 91.
  - ii) The following education provisions have been agreed under S106 agreements:

The total number of affordable housing units to be provided by S106 off site funding allocations made within the reported period is 0.

ii) The following education provisions have been agreed under S106 agreements:

Education Type	Number of school places
N/A	N/A

The following education provisions have been funded by offsite S106 and other funding sources allocated during the reported year:

Education Type	Number of school places
N/A	N/A

Summary details of all non-monetary obligations agreed within the reported year are as follows:

Covenant Type/Service	Deed Date	Clause	Planning Application
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.1	20/01238/FUM
<b>Public Open Space Provision/</b>	25/06/2024	Schedule 1 Part 2 2.2	20/01238/FUM
<b>SUDS provision/ECDC</b>	25/06/2024	Schedule 1 Part 3 3.1.1	20/01238/FUM
<b>Self build provision/ECDC</b>	25/06/2024	Schedule 1 Part 5 5.1	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/07/2024	Schedule 1 Part 1 1.6	21/01322/FUM
<b>Public Open Space Provision/</b>	25/07/2024	Schedule 1 Part 2 2.1	21/01322/FUM
<b>SUDS provision/ECDC</b>	25/07/2024	Schedule 1 Part 3 3.1.1	21/01322/FUM
<b>Restrictive Covenant/</b>	14/08/2024	Schedule 1	24/00208/FUL
<b>Affordable Housing Provision/</b>	15/10/2024	Schedule 1 1.1	21/01048/HYBM
<b>Affordable Housing Provision/</b>	15/10/2024	Schedule 1 1.2	21/01048/HYBM
<b>Affordable Housing Provision/</b>	15/10/2024	Schedule 1 1.7	21/01048/HYBM
<b>Affordable Housing Provision/</b>	15/10/2024	Schedule 1 1.8	21/01048/HYBM
<b>Public Open Space Provision/</b>	15/10/2024	Schedule 1 2.2	21/01048/HYBM

<b>Public Open Space Provision/</b>	15/10/2024	Schedule 1 2.3	21/01048/HYBM
<b>Public Open Space Provision/</b>	15/10/2024	Schedule 1 2.6	21/01048/HYBM
<b>SUDS provision/ECDC</b>	15/10/2024	Schedule 1 3.2.1	21/01048/HYBM
<b>SUDS provision/ECDC</b>	15/10/2024	Schedule 1 3.2.5	21/01048/HYBM
<b>SUDS provision/ECDC</b>	15/10/2024	Schedule 1 3.3	21/01048/HYBM
<b>Self build provision/ECDC</b>	15/10/2024	Schedule 1 6.2	21/01048/HYBM
<b>Self build provision/ECDC</b>	15/10/2024	Schedule 1 6.6	21/01048/HYBM
<b>Affordable Housing Provision/</b>	25/07/2024	Schedule 1 Part 1 1.7	21/01322/FUM
<b>Public Open Space Provision/</b>	25/07/2024	Schedule 1 Part 2 2.2	21/01322/FUM
<b>Public Open Space Provision/</b>	25/07/2024	Schedule 1 Part 2 2.3	21/01322/FUM
<b>Public Open Space Provision/</b>	25/07/2024	Schedule 1 Part 2 2.5	21/01322/FUM
<b>SUDS provision/ECDC</b>	25/07/2024	Schedule 1 Part 3 3.1.5	21/01322/FUM
<b>SUDS provision/ECDC</b>	25/07/2024	Schedule 1 Part 3 3.2	21/01322/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.2	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.3	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.4	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.5	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.8	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.10	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.13	20/01238/FUM
<b>Affordable Housing Provision/</b>	25/06/2024	Schedule 1 Part 1 1.14	20/01238/FUM
<b>Public Open Space Provision/</b>	25/06/2024	Schedule 1 Part 2 2.3 (1)	20/01238/FUM
<b>Public Open Space Provision/</b>	25/06/2024	Schedule 1 Part 2 2.4 (1)	20/01238/FUM
<b>Public Open Space Provision/</b>	25/06/2024	Schedule 1 Part 2 2.6 (1)	20/01238/FUM
<b>SUDS provision/ECDC</b>	25/06/2024	Schedule 1 Part 3 3.2	20/01238/FUM
<b>Self build provision/ECDC</b>	25/06/2024	Schedule 1 Part 5 5.4	20/01238/FUM
<b>Public Open Space Provision/</b>	25/06/2024	Schedule 1 Part 2 2.4 (2)	20/01238/FUM
<b>Public Open Space Provision/</b>	25/06/2024	Schedule 1 Part 2 2.3 (2)	20/01238/FUM
<b>Public Open Space Provision/</b>	25/06/2024	Schedule 1 Part 2 2.6 (2)	20/01238/FUM

e) The total amount of money from planning obligations allocated towards infrastructure during the reported year was £1,572,319.14. Of this amount £203,456.98 was not spent during the reported year.

f) The total amount of money from planning obligations spent during the reported year was £1,861,467.49. Of this amount £1,180,620.77 was spent by a third party on behalf of East Cambridgeshire District Council.

g) The following items have had money allocated towards them during the reported year with unspent allocations:

Infrastructure	Allocated	Date Allocated	Unspent
<b>Country Park</b>	£34,412.61	31 March 2025	£30,323.03
<b>Public Open Space Maintenance</b>	£190,000.00	31 March 2025	£169,145.30
<b>SPD Strategic Waste</b>	£3,988.65	25 September 2024 to 28 March 2025	£3,988.65

h) In relation to money which was spent by East Cambridgeshire District Council during the reported year:

i) The items of infrastructure that planning obligation money has been spent on and the amount spent are as follows:

Infrastructure	Spent	Date Spent	Spend Description
<b>Local Project Littleport Public Open Space</b>	£104,854.19	01 December 2014 to 07 August 2024	Littleport Paddocks Play Equipment *Includes Third Party spending
<b>Local Project Bottisham Public Open Space</b>	£12,330.00	01 January 2015 to 12 April 2024	Ancient Meadows Play Area
<b>Country Park</b>	£18,016.60	01 January 2015 to 10 March 2025	Toilets Country Park Rubber Matting to play area
<b>Public Open Space Maintenance</b>	£637,515.12	07 January 2015 to 10 March 2025	Open Space Maintenance and Vehicles
<b>SPD Education</b>	£134,370.00	07 June 2016 to 02 July 2024	CCC Transfer *Includes Third Party spending
<b>Littleport Local TCI</b>	£44,452.17	13 June 2016 to 27 March 2025	Bus Shelters Town Centre Improvements Changing Places Toilet *Includes Third Party spending
<b>CCC Transport Contributions</b>	£89,329.07	13 June 2016 to 08 October 2024	CCC transfer *Includes Third Party spending
<b>SPD Primary Education</b>	£675,868.73	14 June 2016 to 02 July 2024	Transferred to CCC *Includes Third Party spending
<b>SPD Strategic Waste</b>	£12,985.00	14 June 2016 to 09 March 2025	Wheeled Bins
<b>CCC Bus</b>	£119,857.44	05 May 2021 to 02 July 2024	Ely Zipper CCC Transfer *Includes Third Party spending
<b>CCC Library</b>	£11,889.17	07 October 2021 to 02 July 2024	CCC Transfer *Includes Third Party spending

ii) The amount of planning obligation money spent on repaying money borrowed, including any interest, with details of the items of infrastructure which that money was used to provide are as follows:

Date	Amount Used	Loan/Interest	Infrastructure Funded
N/A	N/A	N/A	N/A

iii) The amount of planning obligation money spent in respect of administration of planning obligations and monitoring in relation to the delivery of planning obligations during the reported year was £0.00.

i) The total amount of money retained at the end of the reported year is £4,690,102.31. Of this amount retained an amount of £0.00 has been retained for long term maintenance. Please see the below table for a breakdown of the retained maintenance amount.

Description	Amount
<b>Total collected for long term maintenance</b>	£0.00
<b>Total allocated towards maintenance</b>	£0.00
<b>Total spent on maintenance</b>	£0.00

**Section 278 Matters**  
**Community Infrastructure Levy Regulations (2019 Amendment) Regulation 121A**  
**Schedule 2 Section 4**

The following matters are agreements entered into during the reported year in respect to Highways Agreements under Section 278 of the Highways Act 1980. The financial values of these are not included in the matters under **Schedule 2 Section 3** of this report.

Date	Application/Deed/Clause/Covenant	Amount
N/A	N/A	N/A
	N/A	
	N/A	

**Title: Assets Update**

Committee: Finance & Assets

Date: 27 November 2025

Author: Open Spaces & Facilities Manager

Report number: AA101

Contact officer: Spencer Clark, Open Spaces & Facilities Manager

[Spencer.clark@eastcambs.gov.uk](mailto:Spencer.clark@eastcambs.gov.uk), 01354 665555, The Grange, Nutholt Lane, Ely.

**1.0 Issue**

1.1. To receive an update on Council-owned assets.

**2.0 Recommendations**

2.1. Members are requested to:

- i) Note the update on Council-owned assets, and
- ii) Note the expenditure tracking sheet at Appendix 1.

**3.0 Background/Options**

- 3.1. On 27 March 2025 (Agenda Item 8), the Finance & Assets Committee received a report detailing Council-owned assets, which provided a summary of each asset. This report provides an update on assets contained within that report.
- 3.2. The Asset Management budget expenditure sheet at Appendix 1 identifies areas of planned expenditure and provides an update on actual spend to date. Members will continue to receive the expenditure tracking sheet as part of the Asset Update.

**4.0 Council Assets Update**

- 4.1. **Inclusive Play Audit**- The audit continues, and there is nothing significant to report since the last update.
- 4.2. Members will be aware that funds are being set aside from the Community Infrastructure Levy towards Inclusive Play and Open Spaces. This fund currently stands at £176,862.45 (14 November 2025). Parish Councils can apply to the Council for match funding to assist with the delivery of inclusive play and open spaces.

**4.3. Lake View Bereavement Centre**

4.3.1. The project remains on schedule and within budget.

4.3.2. The site is now fully fenced and secure, with security patrols continuing as an additional precaution.

4.3.3. The contractors have completed the foundations and steel framework. During excavation, several significant below-ground structures were uncovered, resulting

in increased costs for this phase. These costs have been absorbed by the contingency allowance, and where feasible, the uncovered structures have been integrated into the new foundations to reduce removal expenses.

- 4.3.4. Habitat re-creation has been successfully carried out in accordance with the Wildlife Trust's recommendations to mitigate ecological impacts. This work includes replanting deadwood and re-profiling the bunds with the existing seed bank to encourage the return of site-specific flora. Additional bunds have also been created to the south of the site, which will provide additional natural habitats and visual interest.
- 4.3.5. The next stage of work will include completing the roof, pouring the floor slab for the main building, and constructing the waiting-room structure.

#### **4.4. Portley Hill Depot, Littleport**

- 4.4.1. In September 2025, Members approved expenditure of £215,000 for the extension of the car park and internal refurbishment work.
- 4.4.2. Work is now being undertaken to put together a programme for work to be completed whilst balancing the operational needs of the Depot.

### **5.0 Additional Implications Assessment**

#### **5.1**

<b>Financial Implications</b> No	<b>Legal Implications</b> No	<b>Human Resources (HR) Implications</b> No
<b>Equality Impact Assessment (EIA)</b> No	<b>Carbon Impact Assessment (CIA)</b> No	<b>Data Protection Impact Assessment (DPIA)</b> No

### **6.0 Appendices**

Appendix 1- Asset Spend Tracker

### **7.0 Background documents**

Finance & Assets Committee- 27 March 2025- Agenda Item 8- Assets Update and Asset Management Plan

Asset	Budgeted Expenditure	Nature of Work	Actual Expenditure	Notes
<b>Public Car Parks</b>				
	50,000.00	Replacement Drainage Gullies Newnham Street		Not Started
	12,000.00	The Dock, ticket machine replacement		Not Started- Under review
	25,000.00	Resurfacing of Roadway at Newnham Street		Not Started
		Repairs to boundary wall Barton Road	3,270.00	Complete
<b>Total Public Car Parks</b>	<b>87,000.00</b>		<b>3,270.00</b>	
<b>Closed Churchyards</b>				
	£4,000.00	Burwell Church Lower section Limewash	2,300.00	Completed
	20,000.00	St Marys Church- Gully/brickwork		Not Started
	3,900.00	Littleport Church- Wall	1,560.00	Complete
	1,500.00	Cheveley Church- Wall	7,750.00	Complete
	2,500.00	Isleham Church- Gate		Not Started
<b>Total Closed Churchyards</b>	<b>31,900.00</b>		<b>11,610.00</b>	
<b>Littleport Depot</b>				
	215,000.00	Phase 2 Depot Improvement Plan		Not Started
	543,500.00	Depot Improvement Plan	536,463.77	Complete
<b>Total Littleport Depot</b>	<b>758,500.00</b>		<b>536,463.77</b>	
<b>Play Areas/Open Space</b>				
<b>Total Play Areas</b>	<b>0.00</b>		<b>0.00</b>	
<b>Public Conveniences</b>				
	5,000.00	Annual Deep Cleaning of all Public Toilets	1,780.00	Complete
		Additional Deep Clean Ship Lane & Cloisters	495.00	Complete
	15,000.00	Refurbishment of Cloisters		Not started
	10,000.00	Light refurbishment of Palace Green		Commenced
<b>Total Public Conveniences</b>	<b>30,000.00</b>		<b>2,275.00</b>	
<b>Public Footpaths/Open Spaces</b>				
	10,000.00	Williams Close Street Lighting		Awaiting confirmation of dates from contractor
<b>Total Public Footpaths/Open Space</b>	<b>10,000.00</b>		<b>0.00</b>	
<b>The Grange</b>				
	30,000.00	The annexe lift	33,289.73	Complete
<b>Total The Grange</b>	<b>30,000.00</b>		<b>33,289.73</b>	
<b>70 Market Street, Ely</b>				

	3,600.00	Installtion of secondary double glazing	3,607.58	Complete
<b>Total 70 Market Street, Ely</b>	<b>3,600.00</b>		<b>3,607.58</b>	
<b>72 and 74 Market Street, Ely</b>				
	20,000.00	Installation of secondary double glazing/window replacement		Commenced
<b>Total 72 Market Street, Ely</b>	<b>20,000.00</b>		<b>0.00</b>	
<b>Cemetery Lodge</b>				
<b>Total Cemetery Lodge</b>	<b>0.00</b>		<b>0.00</b>	
<b>Ely Museum</b>				
	1,000	Annual Gutter Cleaning		
<b>Total Ely Museum</b>	<b>1,000.00</b>		<b>0.00</b>	
<b>St Johns Road Garages</b>				
<b>Total St Johns Road Garages</b>	<b>0.00</b>		<b>0.00</b>	
<b>The Old Barn, Littleport</b>				
<b>Total The Old Barn, Littleport</b>	<b>0.00</b>		<b>0.00</b>	
<b>Mepal Outdoor Centre</b>				
	11,471.40	Site security cameras		
<b>Total Mepal Outdoor Centre</b>	<b>11,471.40</b>		<b>0.00</b>	
<b>Other</b>				
		Repairs to quayside river infrastructure, Ely	4,742.00	
<b>Total Other</b>	<b>0.00</b>		<b>4,742.00</b>	

Total Budgeted Expenditure	983,471.40	Spend to Date	595,258.08
Asset Management Budget	170,194.00		
Depot Reserve	758,500.00		
Contribution from S106/Other	55,000.00		

**TITLE: Littleport Assets**

Committee: Finance & Assets Committee

Date: 27 November 2025

Author: Director Commercial

Report number: AA102

Contact officer: Emma Grima, Director Commercial

[Emma.grima@eastcambs.gov.uk](mailto:Emma.grima@eastcambs.gov.uk), 01353 665555 The Grange, Ely

**1.0 Issue**

1.1. To consider a request for the transfer of assets to Littleport Town Council.

**2.0 Recommendations**

2.1. Members are requested to:

2.2. Approve the recommendations as set out in 4.4 of this report, and

2.3. Delegate authority to the Director Legal & Monitoring Officer to complete the relevant legal documentation to implement 2.2 above.

**3.0 Background/Options**

3.1. Littleport Town Council (LTC) has reviewed the assets that are owned by East Cambridgeshire District Council (ECDC) and has considered the importance of these assets remaining in local control for the benefit of residents in the context of Local Government Reorganisation.

3.2. At its Council meeting on 20 October 2025 LTC formally resolved to request the freehold transfer of the assets outlined below.

**3.3. The Barn, Main Street, Littleport**

This is currently leased by LTC. This building serves as LTC's office base and there is an ambition to use the building as a community museum in the future.

The request is for the freehold transfer for the value of £1 and LTC is prepared to agree restrictions for community use, including us as its office.

**3.4. Public Conveniences- Main Street, Littleport**

ECDC own the public conveniences at Main Street, Littleport. ECDC had previously offered these conveniences to LTC with a payment equivalent to one year's running cost. At the time of the initial offer LTC could not agree the terms. That position has now changed.

The request is for the freehold transfer for the value of £1 together with a payment equivalent to 1 year running costs (£20,829). LTC is prepared to agree restrictions for use as a public convenience or such other community use as deemed appropriate in future years.

### **3.5. Car Park- Main Street, Littleport**

ECDC owns and manages the car park at Main Street, Littleport.

The request is for the freehold transfer for the value of £1. LTC is prepared to accept a restriction to prevent car parking charges being introduced.

### **3.6. Open Space- Parsons Lane, Littleport**

There is an area of open space that is of strategic importance for the future potential to expand St Georges Medical Practice.

The request is for the freehold transfer for the value of £1. LTC is prepared to have a restriction to ensure the land is used to benefit the delivery of the medical practice. If the land is not required to facilitate further expansion LTC will maintain the land as public open space in perpetuity.

3.7. In all transfers LTC is prepared to agree a restriction that it will not sell land or assets for residential or commercial purposes.

## **4.0 Arguments/Conclusions**

4.1. In the context of Local Government Reorganisation, the request from LTC would enable the assets to remain in local control.

4.2. The table below outlines the financial implications of the potential transfer. Note these costs are based on 2025/26 assumptions.

<b>Asset</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>Total</b>
The Barn	£0	£0	£0	£0
Public Conveniences	£0	+£20,829	+£20,829	+£41,658*
Car Park	+£4,827	+£4,827	+£4,827	+£14,481
Public Open Space	£0	£0	£0	£0
				<b>+£56,139</b>

(+ represents a saving in the Medium-Term Financial Strategy)

4.3. As identified above, if Members agree to the request, there would be a total cost saving of £56,139 across 2026/27, 2027/28 and 2028/29. Public Conveniences in 2026/27 does not achieve a saving due to the one-off cost to LTC.

4.4. It is recommended that Members approve the request from LTC to transfer assets to LTC, specifically:

- The freehold transfer of The Barn, Main Street Littleport for the value of £1 with a restriction that the building can only be used for community use and/or LTC office,
- The freehold transfer of the Public Conveniences at Main Street Littleport for the value of £1 together with a one-off payment of £20,829 with a restriction that the building can only be used for public conveniences or a community use which may be agreed in future years,
- The freehold transfer of the Car Park, Main Street, Littleport for the value of £1 with a restriction that LTC will not introduce car parking charges,
- The freehold transfer of the Public Open Space (as outlined on the plan at Appendix 1) at Parsons Lane, Littleport for the value of £1 with a restriction that the land must

be used either for the benefit of the expansion of the medical practice or as public open space in perpetuity, and

- All transfers will include a restriction not to sell the land or assets for residential or commercial purposes.

## 5.0 Additional Implications Assessment

### 5.1

Financial Implications Yes	Legal Implications Yes	Human Resources (HR) Implications Yes
<b>Equality Impact Assessment (EIA)</b> No	<b>Carbon Impact Assessment (CIA)</b> No	<b>Data Protection Impact Assessment (DPIA)</b> No

#### Financial implications

As set out in 4.3 of the report there is a potential saving of £56,139 across 2026/27, 2027/28 and 2028/29.

#### Legal implications

If members approve the recommendations in this report, there will be a need to complete freehold land/building sale agreements.

#### Human Resources implications

Transfer of Undertakings (Protection of Employment) (TUPE) will apply. The Council has an established process in place, and this will be followed.

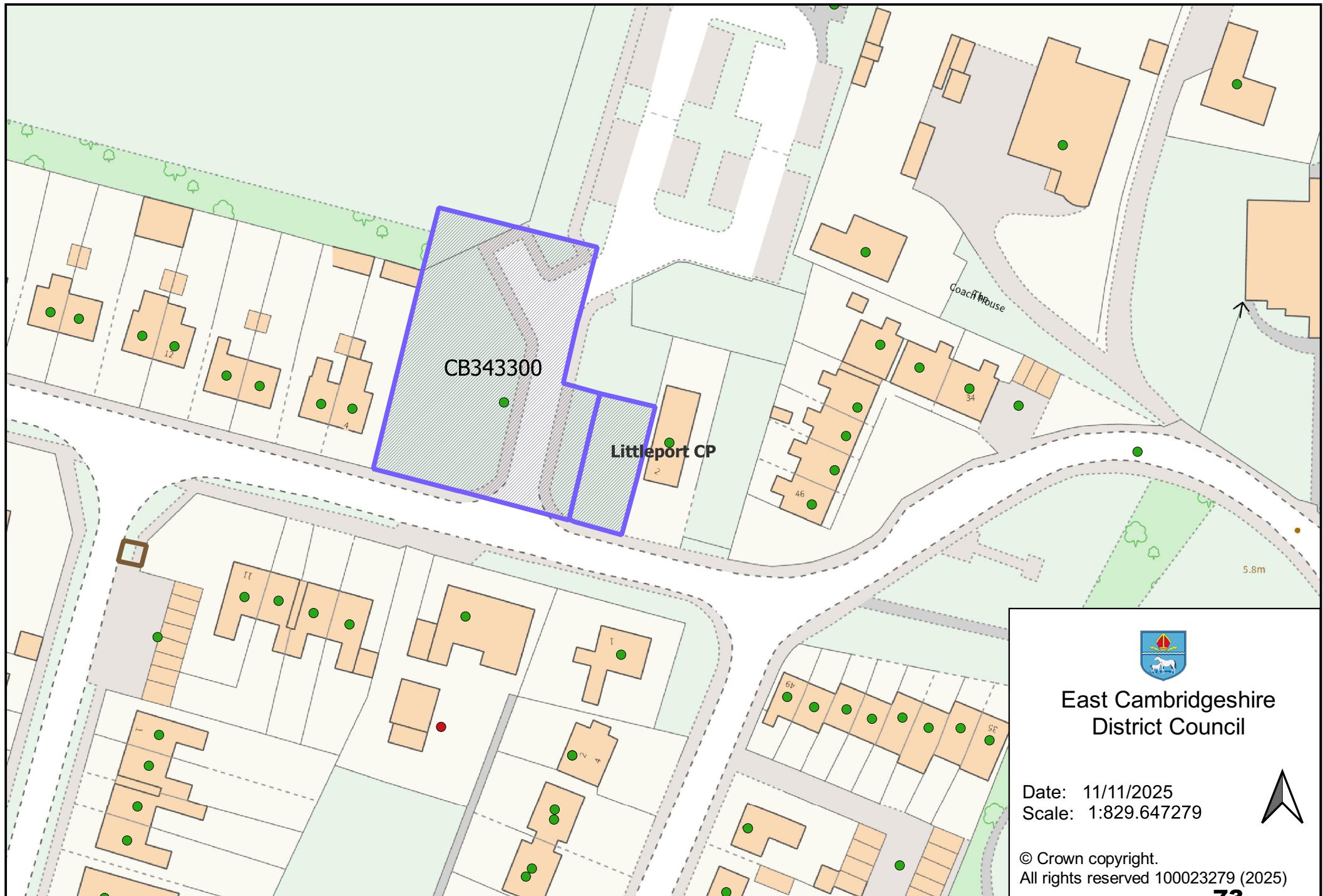
## 6.0 Appendices

Appendix 1- Plan of Open Space at Parsons Lane, Littleport.

## 7.0 Background documents

None







**TITLE: A new East Cambridgeshire District Council fund to support emerging neighbourhood plans**

Committee: Finance and Assets Committee

Date: 27 November 2025

Author: Rachel Hogger, Senior Strategic Planning Officer.

Report number: 103

Contact officer: Rachel Hogger, Senior Strategic Planning Officer

Email: [rachel.hogger@eastcambs.gov.uk](mailto:rachel.hogger@eastcambs.gov.uk) Tel: 01353 616206 Address: The Grange, Ely

## **1.0 Issue**

- 1.1. To consider the terms of a new match funding scheme to support parish councils with the development of neighbourhood plans.

## **2.0 Recommendations**

- 2.1. Members are requested to:

- i) approve the proposed scheme, set out in Appendix 1 to this report, for implementing the new district-wide match fund to support emerging neighbourhood plans
- ii) delegate authority to the Director (Operations) to approve the grant allocation to parish councils, where they meet the terms of the scheme as set out in Appendix 1.

## **3.0 Background/Options**

- 3.1. The updated 2025-26 Action Plan, associated with the Corporate Plan 2023-27, was agreed by Full Council on 18 September 2025.
- 3.2. This Action Plan for 2025-26 included an item '**Provide match funding to parishes producing Neighbourhood Plans of up to £5,000 per parish**'.
- 3.3. The proposed scheme for implementing this fund is set out at Appendix 1.

## **4.0 Arguments/Conclusions**

- 4.1. Full Council resolved to create a neighbourhood plan fund in recognition of the additional difficulties faced by parish councils since the Government's 2025 spending review, which resulted in the Ministry of Housing, Communities and Local Government (MHCLG) not continuing the previous funding and support regime offered to neighbourhood plan groups via Locality.
- 4.2. Appendix 1 to this report proposes a scheme for implementing, administering and monitoring this fund. It includes a proposal to report back to the Finance and Assets Committee in early autumn 2026 for the purpose of providing an overview of how the fund has been spent and used to date, together with a recommendation on whether and, if applicable, how the fund can be continued into the financial year 2027-28.

## 5.0 Additional Implications Assessment

5.1 In the table below, please put Yes or No in each box:

Financial Implications YES	Legal Implications NO	Human Resources (HR) Implications YES
<b>Equality Impact Assessment (EIA)</b> NO	<b>Carbon Impact Assessment (CIA)</b> NO	<b>Data Protection Impact Assessment (DPIA)</b> NO

- (a) **Financial implications.** The decision for making the fund available was made by Full Council on 18 September 2025 on the basis of a maximum of £5,000 per parish council. It is proposed to this committee that a fund of £50,000 will be made available. If the fund is operated up to 31 March 2028, and assuming a maximum of £5,000 per parish, it is envisaged this fund could be useful to approximately 10 parish councils. Appendix 1 refers to fund monitoring and proposes the Finance and Assets Committee is provided with an update in autumn 2026.
- (b) **Human Resources Implications.** The administration and implementation of the fund will require officer time within strategic planning and development management (within the Operations Directorate) as well as officer time within the Finance Directorate. The decision for committing these resources however was made by Full Council on 18 September 2025 when the updated Action Plan was agreed.

## 6.0 Appendices

Appendix 1 'Proposed Scheme for setting up and administering the Neighbourhood Plan Fund'

## 7.0 Background documents

Corporate Plan, report to Full Council 18 September 2025

<https://eastcambs.gov.uk/sites/default/files/2025-09/Agenda%20Item%2012%20-%20Corporate%20Plan%20September%202025.pdf>

## **Appendix 1**

# **Proposed Scheme for setting up and administering the Neighbourhood Plan Fund**

## **Contents**

1. Introduction .....	2
2. Anticipated neighbourhood plan activity in the district up to 31 March 2028 .....	2
3. Resources required to bring a neighbourhood plan through to adoption.....	2
4. When will the fund open and how will it work? .....	3
5. How will applications made to the fund be determined and processed? .....	4
6. Monitoring the fund .....	5



## **1. Introduction**

As outlined in the updated 2025-26 Action Plan, associated with the district council's Corporate Plan 2023-27, the Council agreed on 18 September 2025 to create a fund available to parish councils who are in the process of preparing a neighbourhood plan.

The intention is to make this fund available from the adoption of this scheme at Finance and Assets Committee in November 2025 through to 31 March 2028, or when the £50,000 fund is exhausted, whichever is earlier.

The Council resolved to create this fund in recognition of the additional difficulties faced by parish councils since the Government's 2025 Spending Review, which resulted in the Ministry of Housing, Communities and Local Government (MHCLG) withdrawing the previous funding and support regime offered to neighbourhood planning groups via Locality.

## **2. Anticipated neighbourhood plan activity in the district up to 31 March 2028**

There are 10 adopted neighbourhood plans in the district. With the Witcham Neighbourhood Plan currently at examination, by early 2026, we expect there will be 11 adopted neighbourhood plans in the district. Of the adopted plans, one is anticipated to come forward for review during 2026-27, with another anticipated to come forward for review the following year.

A further 7 neighbourhood areas are designated, which is a clear indicator of neighbourhood planning activity. It is anticipated that six of these will progress during the period up to 31 March 2028.

Further information on neighbourhood plan activity in the district can be found at:

<https://eastcambs.gov.uk/planning-and-building-control/planning-policy-and-guidance/neighbourhood-planning/introduction>

## **3. Resources required to bring a neighbourhood plan through to adoption**

Preparing and bringing forward a successful neighbourhood plan that achieves success at referendum is a significant undertaking that will take about 2 to 3 years<sup>1</sup>. It requires:

- considerable volunteer resources

<sup>1</sup> Due to their dependency on volunteer resources and depending on difficulties experienced along the way, many plans take longer than this.

- professional resource
- financial resources.

The cost of preparing a neighbourhood plan can be as low as £10,000, but this is mostly only achieved for a small, non-complex neighbourhood plan with no site allocations, limited use of consultancy support and covering an area with a small population.

In practice, most neighbourhood plans will cost more to prepare. Less complex plans covering areas with higher populations could cost up to £30,000. More complicated plans, such as a plan that allocates sites for development or seeks land-use planning solutions to place-specific challenges, could cost more.

## 4. When will the fund open and how will it work?

To help mitigate the cost of preparing neighbourhood plans, parish councils will be able to apply to the district council, for up to £5,000 to cover the period from the date at which the scheme is adopted up to **31 March 2028**, for the purpose of advancing an emerging neighbourhood plan. Applications may be made via email to [planningpolicy@eastcambs.gov.uk](mailto:planningpolicy@eastcambs.gov.uk) or in writing to Strategic Planning, the Grange, Nutholt Lane, Ely, Cambridgeshire CB7 4EE.

### Eligibility

To be eligible, applications must:

- a) be made by a parish council in the district
- b) relate to a parish that is already designated as a neighbourhood area; and
- c) relate to a neighbourhood plan being prepared or reviewed.

### Application requirements

To be successful, the parish council making the application must:

- d) be willing to commit their own finances during the year in which the application is being made, to an amount that matches at least the amount being applied for from the district council
- e) be accompanied by a project plan that outlines the programme of intended work involved in bringing forward the neighbourhood plan and demonstrates that the legislative requirements of a neighbourhood plan will be met (e.g. 6-week formal consultation on draft plan at pre-submission stage). To assist with this, officers within the strategic planning team will make a template project plan available and share this, via email, with applicable parish councils
- f) explain how the funding will be spent and, with reference to the project plan, demonstrate how this will help bring forward a neighbourhood plan that meets the legislative framework and within a reasonable time period (e.g. the plan is

anticipated to be at submission stage within at least three years from the time of the application being made).

With regard to item f) above, examples of how the funding may be spent:

- community and stakeholder engagement activities (printing, postage, presentation boards, online survey software, website costs etc.)
- preparing technical evidence (e.g. parish level call for sites, site assessment, open spaces assessment, landscape study, views assessment)
- analysing and reporting on feedback received as part of community and stakeholder engagement activity
- plan preparation and preparation of other documents required for submission (basic conditions statement, consultation statement etc.)
- consultant fees associated with any of the above.

Also with regards to f) above, to ensure monies received as part of this scheme contributes directly to the progression of a community-led neighbourhood plan, funding must not be used for the following:

- financing the salaries of parish council staff
- paying members of the neighbourhood plan group or parish council other than for the purpose of reimbursing expenses incurred as part of undertaking volunteer activity (e.g. purchase of neighbourhood plan related equipment on behalf of the group/parish council).

## **5. How will applications made to the fund be determined and processed?**

Upon receipt of an application from a parish council, planning officers will

- check whether the application is eligible and
- assess the content of the application against the criteria set out in Section 4 above.

Where the application is considered to meet the requirements, officers will prepare a brief report to the Council's Director (Operations) recommending that funding be issued. The transfer of funds will then be administered by officers sitting within the finance directorate in accordance with the Council's processes.

Where an application is considered by officers to require further information, officers within the strategic planning team will liaise with the parish council and, where applicable, provide support so that an eligible and successful application can then be brought forward.

## **6. Monitoring the fund**

Officers within the strategic planning team will monitor how the district council's neighbourhood plan fund is used throughout the year.

A report will be taken to the Finance and Assets Committee in early autumn 2026, to provide an overview of how the fund has been used to date and, in light of this, a recommendation as to how the fund should proceed up to 31 March 2028.

**TITLE: Service Delivery Plans 2025/26 – Six Month Performance Update**

Committee: Finance & Assets Committee

Date: 27 November 2025

Author: Director Community

Report number: AA104

Contact officer: Sally Bonnett, Director Community, [sally.bonnett@eastcambs.gov.uk](mailto:sally.bonnett@eastcambs.gov.uk)  
01353 616451, Room 105, The Grange, Ely

## 1.0 Issue

- 1.1. To receive an update on the Service Delivery Plans for 2025/26.

## 2.0 Recommendations

- 2.1. Members are requested to note this update report.

## 3.0 Background/Options

- 3.1. The Service Delivery Plans for 2025/26 were approved by Finance & Assets Committee on 27 March 2025 (agenda item 7) for the following services:

- Climate Change and Natural Environment Services
- Democratic Services
- Economic Development
- Financial Services
- Human Resources
- Information and Communication Technology
- Infrastructure and Strategic Housing
- Legal Services
- Open Spaces and Facilities
- Reprographics

## 4.0 Arguments/Conclusions

- 4.1. An update is provided against performance targets for each service area reporting to the Finance and Assets Committee. Where a service is performing above or below target, a narrative has been provided.

## 5.0 Additional Implications Assessment

- 5.1. In the table below, please put Yes or No in each box:

Financial Implications	Legal Implications	Human Resources (HR) Implications
No	No	No

Equality Impact Assessment (EIA)	Carbon Impact Assessment (CIA)	Data Protection Impact Assessment (DPIA)
No	No	No

## 6.0 Appendices

- Appendix A: Climate Change and Natural Environment Services half year report 2025 to 2026
- Appendix B: Democratic Services half year report 2025 to 2026
- Appendix C: Economic Development Service half year report 2025 to 2026
- Appendix D: Financial Services half year report 2025 to 2026
- Appendix E: Human Resources half year report 2025 to 2026
- Appendix F: Information and Communication Technology half year report 2025 to 2026
- Appendix G: Infrastructure and Strategic Housing half year report 2025 to 2026
- Appendix H: Legal Services half year report 2025 to 2026
- Appendix I: Open Spaces and Facilities half year report 2025 to 2026
- Appendix J: Reprographics Service half year report 2025 to 2026

## 7.0 Background documents

- Service Delivery Plans 2025/26



## Climate Change & Natural Environment half year report 2025-2026

Performance measure	Target and reporting timescale	Half year update
<p><b>Regularly review higher level corporate risks including:</b></p> <ul style="list-style-type: none"><li>• new legislation, impacting on work in progress.</li><li>• new legislation, resulting in a resource pressure to implement.</li><li>• adaptation to climate change</li></ul>	<p>Ongoing</p> <p>March 2026</p>	<p><b>On Going</b></p> <p>In particular, the implications of the Environment Act 2021 continue to be felt and are resource 'heavy', especially the Act's requirements for Biodiversity Net Gain, Biodiversity Gain Sites ('Habitat Banks'), Local Nature Recovery Strategy and the new statutory duty to 'conserve and enhance biodiversity' as part of the council's overall functions (and report progress on such). The service is managing successfully such requirements.</p> <p>Adaptation to climate change is a corporate wide matter.</p>
<p><b>Present to Finance and Assets Committee a monitoring report for 24/25, together with a new set of Top 20 actions; undertake activities to deliver those actions</b></p>	<p>June 2025</p> <p>Deliver new Top 20 Actions by June 2026</p>	<p><b>Target On Track</b></p> <p>New set of Top 20 Actions agreed at Ctte in June 2025.</p> <p>Work is on going to progress such actions. Progress on track.</p>
<p><b>Successfully put in place arrangements to validate, assess, negotiate, monitor and enforce Biodiversity Net Gain (BNG) proposals for all planning</b></p>	<p>100% of relevant planning applications to meet mandatory minimum BNG requirements.</p>	<p><b>On Going</b></p> <p>We are continuing to successfully implement all aspects of Biodiversity Net Gain in the planning system</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>applications except for those very small planning applications which are exempt from BNG. This includes clear and up to date guidance on our website.</b></p>	March 2026	
<p><b>Play an active part in influencing the emerging Local Nature Recovery Strategy (LNRS) for Cambridgeshire</b></p>	<p>Attend monthly (apx) LNRS steering group meetings. Respond to two formal LNRS consultations (due Summer 2025 and late Autumn 2025/26)</p>	<p><b>Target On Track</b>  Public consultation took place in summer 2025, to which ECDC provided a detailed response. A final council-only consultation is due to take place in November/December 2025</p>
<p><b>Oversee delivery of the new statutory duty (s40/s40A of the Natural Environment and Rural Communities (NERC) Act 2006) to conserve and enhance the natural environment</b></p>	<p>Publish a Biodiversity Report(s) by December 2025 as required by s40A of the Act.</p>	<p><b>Target On Track</b>  This report will be presented to Cttee on 29 January 2026, so that the full period to 31 December 2025 can be reported upon.</p>
<p><b>Play an active part in the delivery of the Cambridgeshire Energy Retrofit Partnership (CERP) programme, especially the successful set up and running of a Warm Homes fund which is accessible to East Cambs residents</b></p>	<p>Establish a proactive campaign for delivering Warm Homes funding by Autumn 2025, and commence delivery of measures on homes by March 2026</p>	<p><b>Target On Track</b>  The Warm Homes fund is now up and running, albeit government funding was less than expected meaning we are 'downplaying' the proactive communications to avoid over-subscription and disappointment. Instead, we are to target those households most in need.</p>



## Democratic Services half year report 2025 to 2026

Performance measure	Target and reporting timescale	Half year update
<p><b>Publish agenda for Regulatory Committees within five clear days of a meeting (statutory)</b></p> <p><b>Publish agenda for Council, Policy Committees and Audit Committee within seven clear days of a meeting</b></p>	100%, annually	<p>Target on track</p> <p>100% - All Committee Agendas have been published within seven clear days of a meeting</p>
<p><b>Publish decision lists for Council/Committees within three working days of a meeting</b></p>	100%, annually	<p>Target on track</p> <p>100% - All Decisions lists for Council/Committee have been published within three working days of a meeting</p>
<p><b>Publish draft minutes for Council/Committees within 14 working days of a meeting</b></p>	85%, annually	<p>Target on track</p> <p>100% - All draft minutes for Council/Committees are published within 14 working days of a meeting</p>
<p><b>Review customer feedback forms/information from the election and resolve, as far as practicable, issues by the commencement of the next election period</b></p>	90% of all customer feedback actioned (where possible) by the commencement of the next	<p>Target on track</p> <p>100% - All customer feedback has been actioned.</p>

Performance measure	Target and reporting timescale	Half year update
	Election period annually	
Achieve at least an 85% registration rate for Route 2 forms	85%, annually	<p>Target on track</p> <p>49.33% - These figures, pulled from the software, show that Elections are on track to meet 85%.</p>
Number of electors registering electronically via government portal	At least 7,000 to be registered, annually	<p>Target on track</p> <p>3170 – These figures are pulled from the software and show that Elections are on track for meeting the target.</p>
Publication of agendas on the website on the day of despatch	100%, annually	<p>Target on track</p> <p>100% - All agendas are published on the website on the day of despatch.</p>
Prepare, agree and implement member Induction, training and development programmes and member seminar sessions to provide members with the required knowledge and skills to perform their role as a district councillor effectively	10 Member seminar/training sessions, annually	<p>Target on track</p> <p>Six Members seminars have already taken place, and a further two are booked. Two individual Member training sessions have also taken place.</p>

Performance measure	Target and reporting timescale	Half year update
<p>Regularly review higher-level corporate risks, including:</p> <ul style="list-style-type: none"> <li>• changes to the political composition of the Council affecting the democratic decision-making processes</li> <li>• local, regional and national legislative and policy changes affecting the democratic process, both in terms of electoral administration/elections and democratic decision-making</li> <li>• impact of corporate initiatives, such as shared services commercialisation, on the working practices of the team</li> </ul>	100%, annually	<p><b>Target on track</b> Clerking services are provided on a commercial basis to both ECTC and ECSS boards</p> <p>Electoral Services have Conducted 4 Elections</p> <ul style="list-style-type: none"> <li>• Mayoral Election,</li> <li>• County Council Election and</li> <li>• Two By-Elections</li> </ul>
<p><b>Encourage and facilitate a new intake of councillors' usage of electronic means to access and receive Council information/agendas</b></p>	25% of councillors to receive agendas via electronic means annually	<p><b>Target met</b> 28.57% of Cllrs now receive agendas electronically</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>Encourage more significant usage of electronic means of response/communication by/with electors, canvass and elections staff on electoral registration and elections matters, where possible</b></p>	<p>% Elector communications via electronic means, annually:</p> <ul style="list-style-type: none"> <li>•Route 2 Canvass/Electoral Registration - 75%</li> <li>•Using E-mail as the preferred method of contact for Election correspondence - 60%</li> </ul>	<p>Target on track</p> <p>43.63% As of October 10, 2025 (midway through the canvass), these figures, pulled from the Elections software, indicate that Electoral Services are on track to meet the target.</p> <p>Target met</p> <p>66% - These figures are pulled from the Elections software and show that Electoral Services are on track to meet the target.</p>
<p><b>Democratic Services staff to actively seek to reduce paper usage via electronic solutions</b></p>	<p>Corporate Target, annually: 10% paper reduction per Service Area 2023/24</p>	<p>Target on track</p> <p>Democratic Services have achieved a paper reduction of <b>42.55%</b> This equates to 23,723 fewer sheets of paper printed in the same period this time last year.</p>



## Economic Development half year report 2025 to 2026

Performance measure	Target and reporting timescale	Half year update
<p><b>Regularly review higher level corporate risks including:</b></p> <ul style="list-style-type: none"><li>• contractual and regulatory compliance, such as procurement and grant funding</li><li>• H&amp;S at our external sites</li></ul>	<p>Monthly, annually</p>	<p><b>Target Completed</b></p> <p>Updates for all corporate documents including risk, business continuity etc completed.</p> <p>All contractual reporting requirements for CPCA grant funding agreements covering Shared Prosperity Fund (SPF), Rural England Prosperity Fund (REPF), Marketing Town funding completed and returned.</p> <p>All required health and safety obligations for e-space business units have been completed as required.</p>
<p><b>Maintain direct contact with key businesses and relevant stakeholders</b></p>	<p>Maintain Economic Development business CRM system.</p> <p>Email relevant communication to target businesses.</p> <p>Utilise LinkedIn social media channel with a minimum of 12 posts over the</p>	<p><b>On Going</b></p> <p>Maintenance of CRM system has progressed as targeted for first six months of year.</p> <p><b>On Going</b></p> <p>All appropriate communication delivered through the CRM system.</p> <p><b>Target Exceeded</b></p> <p>Average of one post per</p>

Performance measure	Target and reporting timescale	Half year update
	<p>year.</p> <p>Maintain contact with a minimum of 4 business parks in the district which will include Lancaster Way, and Potters Space throughout the year.</p> <p>Work with Grovemere at Lancaster Way EZ delivering inward investment and maintaining business rate contribution to ECDC.</p>	<p>week has been made in first six months of year. Follower numbers on LinkedIn have increased by 35%.</p> <p><b>On Going</b></p> <p>Have mainly worked with Lancaster Way during the year to date. We are now looking to engage with other parks across the district and identify ways to support development. This has included mapping Chettisham Business Park in advance of the proposed extension within the North Ely development.</p> <p><b>On Going</b></p> <p>MOU has been reissued and agreed by all stakeholders ECDC, CPCa &amp; Grovemere.</p> <p>Regular communication with Grovemere has been maintained to support the continued development of the EZ.</p>
<p><b>Deliver business support programmes and investment initiatives</b></p>	<p>Implement agreed UK Shared Prosperity transition fund 25/26 as confirmed with CPCa.</p> <p>Monitor with successful applicants agreed business outputs to June 2025.</p>	<p><b>Target On Track</b></p> <p>SPF &amp; REPF projects confirmed with CPCa. Projects have commenced and will complete March 2026.</p> <p><b>On Going</b></p> <p>19 of 27 returns have been made where projects were due to complete. Returns for</p>

Performance measure	Target and reporting timescale	Half year update
	<p>Monitor policy and evaluate potential new funding streams throughout the year.</p> <p>Work with CPCA in developing Local growth Plan and ECDC major project and investment pipeline, developing concept and business cases for investment proposals.</p>	<p>outstanding results will be completed by March 2026.</p> <p><b>On Going</b></p> <p>Opportunities are continually monitored during the year, and this work will continue.</p> <p><b>Target Completed</b></p> <p>Local growth Plan has now been approved by CPCA. Input received from ECDC during process.</p> <p>Project pipeline work is ongoing as continually updated as new opportunities emerge and the status of existing projects change.</p>
<p><b>Work with Cambridgeshire and Peterborough Combined Authority to help them/stakeholders deliver East Cambridgeshire's skills and employment actions for short, medium, and long-term interventions</b></p>	<p>Provide Cambridgeshire and Peterborough Combined Authority and stakeholders with local expertise across the district, in addition to working on specific projects for the year, prioritising:</p> <ul style="list-style-type: none"> <li>• Further Education Coldspots procurement (support delivery of selected projects)</li> <li>• Local Skills Forum</li> </ul>	<p><b>On Going</b></p> <p>FE Coldspots delivery contract has been awarded by CPCA. ECDC supporting Eastern Education group in finding suitable premises in Ely and Soham.</p> <p><b>Not Yet Started</b></p> <p>Local Skills Forum 7 skills webinars being led by CPCA. Has now been postponed due to structural changes within the skills delivery team.</p>

Performance measure	Target and reporting timescale	Half year update
	<ul style="list-style-type: none"> <li>Skills Webinars</li> </ul>	
<b>Attend and contribute to the Connecting Cambridgeshire project board (quarterly) and Camb-Wi-Fi governance board and further develop and monitor local policy/strategic plans for East Cambridgeshire</b>	Attend, contribute and champion East Cambridgeshire at quarterly meetings through the year.	<b>On Going</b> Meetings being attended. Work ongoing transferring ECDC public WI-FI to the new regional provider. Target to complete this by March 2026.
<b>Manage the Espace serviced business centres and two business units ensuring that remains above 80% viability level</b>	Ensure E-Space and business units maintain occupancy levels above 80% by retaining existing customers, effective marketing of vacancies and budgetary control.	<b>Target On Track</b> Occupancy rate remains above the target of 80% to date.
<b>Monitor the net impact/improvement of fitting solar PV to E-space North</b>	Provide quarterly reports on energy savings against pre-installation benchmark.	<b>Target On Track</b> Reports show continued savings of 40% target.



## Finance Services half year report 2025/26

Performance measure	Target and reporting timescale	Half year update
<p><b>Deliver the agreed Internal Audit Plan:</b></p> <ul style="list-style-type: none"><li>• ensure that the annual Internal Audit Plan is risk based and adds value to the organisation;</li><li>• consult with Corporate Management Team to assist in the preparation of the annual Internal Audit Plan before gaining approval from Audit Committee</li></ul>	By 31 March 2026, annually	<p><b>Target On Track</b></p> <p>Internal Audit plan for 2025/26 is on track for delivery with updates provided at every Audit Committee meeting.</p> <p>The plan was developed in consultation with CMT and approved by the Audit Committee.</p>
<p><b>Produce a Medium Term Financial Strategy (MTFS) with balanced budgets for two years, that is the budget year and the subsequent year, with a trajectory which will allow the Council to remain financially secure.</b></p> <p><b>Regularly review high level corporate risks, including public sector funding and major income streams such as council tax and business rates for 2025/26 and 2026/27 including:</b></p> <ul style="list-style-type: none"><li>• the Government's Fair Funding review for local government</li><li>• East Cambs Trading Company's financial health</li></ul>	To be presented to the Full Council meeting in February 2026, annually	<p><b>On Going</b></p> <p>MTFS update report discussed at Finance and Assets Committee in September, showing a forecast balanced budget for 2026/27 only (at this point)</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>and potential financial transactions between it and the Council</b></p>		
<p><b>Produce the detailed budget for 2026/27 to a time frame that allows the Council to set a legal budget</b></p>	<p>To be presented to the Full Council meeting in February 2026, annually</p>	<p>Not Yet Started</p> <p>N/A</p>
<p><b>Produce quarterly budget monitoring reports to Committees, (both revenue and capital) and an outturn report at yearend</b></p>	<p>Reports to meet committee deadlines, quarterly</p>	<p><b>Target On Track</b> Reports have been produced for the first two quarters</p>
<p><b>Provide a co-ordinated approach to tackling fraud; involvement in the National Fraud Initiative (NFI) data sharing exercise</b></p>	<p>As required, ongoing</p>	<p><b>Target On Track</b>  ARP continue to provide a full fraud service to East Cambs, including criminal investigations and identifying fraud and error in single person discount. This work also includes reviewing matches as part of the National Fraud Initiative. ARP represent East Cambs in the Cambridgeshire Fraud Hub project group. Fraud and error identified by ARP, on behalf of East Cambs, is valued at £355k as at the end of Q2.  <b>Not Yet Started</b>  Data uploads for 2025/26 will be completed in November 2025</p>

Performance measure	Target and reporting timescale	Half year update
<b>Raise awareness of fraud and corruption across the organisation; review of counter fraud procedures, hot line and poster campaign</b>	As identified, ongoing	<span>Not Yet Started</span> Fraud awareness activity planned for November 2025
<b>Pay 99% of undisputed invoices within 30 days</b>	99%, annually	<span>Target On Track</span> 99.11% to-date
<b>Average time taken to collect income in relation to external invoices (this indicator does not include council tax and business rates)</b>	Below 25 days, annually	<span>Target On Track</span> 18.39 days to-date
<b>With the current payroll contract coming to an end in May 2025, look at service delivery options after this point and start progressing the chosen route</b>	Ensure new contract is in place prior to May 2025	<span>Target Completed</span> A new contract has been successfully implemented, ensuring continued service. This included a negotiated improved package, with no additional fees, and forethought for the business needs in successive years.
<b>Pay 99.8% of staff the correct amount and on time</b>	99.8%, annually	<span>Target On Track</span> 99.9%
<b>Improve the process for the production of the Statement of Accounts; prepare the draft Statement of Accounts for 2024/25 by the statutory deadline of the end of June 2025 and ensure that a further version is approved by Audit Committee and published on the</b>	Unaudited Accounts to be published by the end of June 2025	<span>On Going</span> The draft Statement of Accounts for 2024/25 was published on the Council's website by the end of June deadline  <span>On Going</span>

Performance measure	Target and reporting timescale	Half year update
Council website as soon as the external audit is completed		We still await the conclusion of the Audit of 2024/25 Statement of Accounts and expected to sign off by December 2025.
<b>Manage the Council's surplus cash through the Treasury Management Strategy to maintain the security and liquidity of the funds and to prevent the need for external borrowing</b>	As required, annually	<p><b>Target On Track</b></p> <p>No external borrowing has been needed, and interest receipts have been in excess of budget – see Treasury Management Report also on today's agenda</p>
<b>Deal with 98% of insurance claims within a fortnight of being notified.</b>	98%, annually	<p><b>Target On Track</b></p> <p>100%, All Insurance claims have been submitted within this timeframe</p>
<b>Support the continued development of members of the Financial Services team to ensure that they are given personal and professional career development opportunities; provide training to staff in line with their personal training and development plan as detailed in their appraisal document</b>	90% of training needs to be met, annually	<p><b>On Going</b></p> <p>All staff are provided with on-the-job and external training, aligned with their roles and based on identified needs. Staff now have access to tax consultants for any ad hoc advice.</p>
<b>Regularly review higher level corporate risks, including:</b> <ul style="list-style-type: none"> <li>• <b>public sector funding</b></li> <li>• <b>loss of major income streams</b></li> </ul>	As required, annually	<p><b>On Going</b></p> <p>This is linked to the MTFS update as above</p>
<b>Contribute to the implementation of the Council's Climate and Environment Action Plan, through the allocation of funding to "green"</b>	As identified, annually	<p><b>On Going</b></p> <p>For the first six months, Finance has reduced paper usage by</p>

Performance measure	Target and reporting timescale	Half year update
projects and a review of printing to reduce paper usage		approximately 30% compared to the allocated amount. The Council is currently holding a £6 million sustainable deposit with Standard Chartered Bank.





## HR half year report 2025 to 2026

Performance measure	Target and reporting timescale	Half year update
<b>Provide support to managers and staff to deliver the actions set out in the Council's Equality, Diversity and Inclusion Policy</b>	Ongoing, annually	<p><b>Target on track</b></p> <p>Members will be able to view the Council's progress against the Equality, Diversity and Inclusion Action Plan 2025 to 2028 in the Annual Equality Monitoring report once it has been published by December 2025.</p>
<b>Publish the annual equality monitoring report for the period 1 April to 31 March each year</b>	As required, annually	<p><b>Target on track</b></p> <p>Members will be able to view the Annual Equality Monitoring report once it has been published by December 2025.</p>
<b>Calculate the Council's gender pay gap for the period 1 April to 31 March each year and report to committee</b>	As required, annually	<p><b>Target Met</b></p> <p>The gender pay gap for 2024 to 2025 was reported to committee in September. The mean gender pay gap was 12.5% and the median gender pay gap was 17.6%.</p>
<b>Promote initiatives to raise awareness of health and wellbeing, and support employees who are experiencing mental ill health to access sources of support</b>	As identified, annually	<p><b>On Going</b></p> <p>HR fund 6 sessions of counselling or Cognitive Behaviour Therapy (CBT) for employees who are experiencing mental ill-health problems. Since</p>

Performance measure	Target and reporting timescale	Half year update
		<p>1 April 2025, 7 people have requested and been offered support plans.</p> <p>HR also coordinated 14 sessions of health checks with approximately 10 people seen and checked for auditory, respiratory, skin and vision with advice provided to both staff and the Council.</p> <p>HR provide ad-hoc reimbursement for flu vaccinations for front line staff.</p>
<p><b>Maintain the low level of short-term sickness absence, that is, number of days lost per full-time equivalent employee (FTE)</b></p>	<p>3.4 days per FTE recurring target, annually</p>	<p><b>Target on track</b></p> <p>At the 6-month review period, the short-term sickness absence is at 2.4 days lost per FTE.</p>
<p><b>Once the negotiations with the trade unions have ended, make the necessary changes to the Council's pay scale to meet the requirements of the National Joint Council (NJC) pay award from 1 April 2024, re-modelling the pay spine if required</b></p>	<p>As required, annually</p>	<p><b>Target Met</b></p> <p>The pay award was agreed in July 2025 and arrangements were made to pay this to staff with their August pay.</p>
<p><b>Following the appraisal deadline, establish the Performance Related Increment Panel to consider the ratings of 'outstanding' and determine final ratings</b></p>	<p>As required, annually</p>	<p><b>Target Met</b></p> <p>PRI Moderation Panel held in May 2025. 26 people were awarded 'outstanding', 125 'excellent', 13 'good', 6 'no official rating and 0 'needs improvement'.</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>Coordinate Job Evaluation Panels to ensure that all new and significantly changed jobs have been evaluated fairly and systematically</b></p>	<p>As required, annually</p>	<p><b>On Going</b></p> <p>Job Evaluation panels continue to be arranged promptly when a new request is received. 7 carried out since 1 April 2025.</p>
<p><b>Update the Council's Pay Policy Statement and present to Full Council in February each year</b></p>	<p>February 2025, annually</p>	<p><b>Not Yet Started</b></p> <p>Will be presented to Full Council in February 2026.</p>
<p><b>Continue to create new, and update existing, HR policies and procedures following changes in legislation or best practice</b></p>	<p>As required, annually</p>	<p><b>On Going</b></p> <p>The following policies have been updated since April 2025:</p> <ol style="list-style-type: none"> <li>1. Disciplinary Policy</li> <li>2. Capability Policy</li> <li>3. Grievance Policy</li> <li>4. Induction and Probationary Period Policy</li> </ol>
<p><b>By 31 March 2026, update the Performance management scheme and consider alternative options than the current 1% payments for achieving 'outstanding' in appraisals.</b></p>	<p>By 31 March 2026</p>	<p><b>Not Yet Started</b></p> <p>There has been no progress on this target.</p>
<p><b>Appraisals undertaken by 31 March each year</b></p>	<p>100%, annually</p>	<p><b>Not Yet Started</b></p> <p>There has been no progress on this target yet because the appraisal deadline is 31 March 2026.</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>Regularly review risks associated with Human Resources as detailed within the Corporate Risk Register:</b></p> <ul style="list-style-type: none"> <li>• <b>non-compliance with employment legislation, resulting in costly litigation and/or employment tribunal claims and reputational damage</b></li> <li>• <b>Local Government Reorganisation may create uncertainty for staff because of risks to job security impacting on morale</b></li> <li>• <b>increased sickness levels impacting on team capacity and morale</b></li> </ul>	<p>As required, annually</p>	<p>On Going</p> <p>Risks reviewed</p>
<p>By 31 May 2025, create a new intranet page to promote the new Employee Volunteering Policy and provide examples of volunteering opportunities to encourage staff to take part. Activities must positively impact the community, help vulnerable people, or help to improve the environment in East Cambridgeshire.</p> <p>By the 31 March 2026, monitor the number and type of volunteering requests received.</p>	<p>By 31 March 2026</p>	<p>On Going</p> <p>New Employee Volunteering Policy page published on the intranet. Examples of volunteering opportunities being developed.</p>



## 'Your service' half year report 2025 to 2026

Performance measure	Target and reporting timescale	Half year update
<p><b>Transfer the Councils IT network from the incumbent supplier to new supplier, ensure minimum impact to users and all services are available after the transfer. Confirm DR failure processes are in place with the new supplier.</b></p>	By end of September 2025	<p>Target Off Track</p> <p>(Network and Firewall migration completed on target – awaiting confirmation off DR Processes are in place by supplier and for migration project to be signed)</p>
<p><b>Obtain, configure, and issue devices as per the Hardware and Infrastructure Renewal Plan, ensuring all devices using Windows 10 are decommissioned.</b></p>	By 14 <sup>th</sup> October 2025	<p>Target Completed</p> <p>All devices identified within the hardware and infrastructure renewal programme have been replaced and all devices using Windows 10 have been decommissioned</p>
<p><b>Conduct Phishing exercise including training to all staff on annual basis. Provide reports to Service Leads on the conclusion of each round of the exercise.</b></p>	Minimum annually	<p>Target On Track</p> <p>Two rounds on the Phishing exercise have been completed during the financial year, and the results have been provided to Service Leads. A third round is due to commence during November 2025.</p>
<p><b>Regularly review higher corporate risks, including:</b></p> <ul style="list-style-type: none"><li><b>• security and infiltration of the ECDC network</b></li><li><b>• Disaster Recovery Plan</b></li><li><b>• backup of ECDC data</b></li><li><b>• Incident Management Plan</b></li></ul>	Minimum annually	<p>Target On Track</p> <p>Disaster Recovery Plan, Incident Management Plan, Patching Protocol have been reviewed and updated. The Hardware and Infrastructure Renewal Plan, and the Backup and Restoration Standards will be</p>

Performance measure	Target and reporting timescale	Half year update
<ul style="list-style-type: none"> <li>• Monitoring Strategy</li> </ul>		reviewed by the end of the financial year.
<p><b>Ensure the Council is awarded an annual PSN compliance certificate to maintain access to secured services – ensuring all servers remain in support with Microsoft for security</b></p>	Annual PSN compliance certificate by June 2025	<p>Target Completed</p> <p>Certification gained May 2025</p>
<p><b>Review disaster recovery plans with planned testing dates, providing feedback and lessons learnt and update the Disaster Recovery Plan following the test</b></p>	By end of September 2025, or within 1 month of the transfer and DR processes have been confirmed with the supplier	<p>Target On Track</p> <p>Awaiting sign off the migration project and DR Processes from Supplier – the DR test will then completed within 1 month.</p>
<p><b>Close service desk incidents and service requests within the service level agreement (SLA):</b></p> <p><b>Incidents</b></p> <p>Priority 1 – resolution target 4 hours</p> <p>Priority 2 – resolution target 4 hours+</p> <p>Priority 3 – resolution target 1 day</p> <p>Priority 3 – resolution target 3 days</p> <p><b>Service Requests</b></p> <p>Minor – resolution target 3 days</p> <p>Standard – resolution target 5 days</p> <p>Major – resolution target 10 days</p> <p>Bespoke – agreed with user</p>	90%, annually	<p>Target On Track</p> <p>Currently 96.7% of all helpdesk tickers are completed within SLA's</p>

Performance measure	Target and reporting timescale	Half year update
<b>Ensure that internal and external networks and systems are stable and reliable and fit for purpose</b>	Network 99% uptime and systems 99% uptime, annually	Target On Track  Currently 100% - no incidents raised
<b>Notifications to Royal Mail to be made with 5 working days of receipt of valid street naming and numbering applications</b>	75%, annually	Target On Track  Currently 95%
<b>Street Naming and Numbering schemes to be sent to customers within 5 working days of receipt of postcode from Royal Mail</b>	95%, annually	Target Off Track  (Currently at 80%, due to the volume of applications and officers annual leave)
<b>New street names to be adopted/formally objected within 1 month (in accordance with Street Naming and Numbering Legislation and policy) of valid application</b>	100%, annually	Target On Track  Currently 100%
<b>Donate decommissioned useable laptops (hard drive removed) to local schools and charities</b>	100% of reuseable laptops, annually	Target On Track  2 laptops have been donated
<b>Disposal of redundant ICT Equipment in accordance with the WEEE regulations including recycling and no land fill discarding</b>	100% of redundant equipment, annually	Not Yet Started  Unusable equipment will be identified and is planned to be disposed later in the year.





## Infrastructure and Strategic Housing Service half year report 2025 to 2026

Performance measure	Target and reporting timescale	Half year update
<p><b>Monitor development for compliance with requirement of either CIL or S106 and ensure collection of financial and monitoring of public open space transfers.</b></p> <p><b>Produce the Infrastructure and Funding Statement annually which will be published by 31 December 2025</b></p>	<p>100% compliant. Reporting of all outstanding payments 6 monthly</p>	<p><b>Ongoing</b></p> <p>No S106 payments overdue</p> <p>5% (3) of CIL payments due 1 April – 30 September 2025 are overdue.</p> <p>6 older CIL payments are overdue. Enforcement action is ongoing.</p> <p>On track to be published before the deadline</p>
<p><b>Continue the parish council liaison programme to educate and provide guidance to local councils on the community infrastructure levy and the meaningful proportion.</b></p> <p><b>Engage and support local parish councils and key stakeholders on the CIL Infrastructure List and CIL Governance Plan which sets out what infrastructure may benefit from CIL funding and how the funding may be allocated</b></p>	<p>Attend 1 parish forum/event to provide information about CIL by March 2026</p>	<p><b>Target on track</b></p> <p>ECDC to attend Parish council meeting at the start of 2026 as requested at time of Meaningful Proportion distributed.</p> <p>ECDC Parish Forum scheduled for February 2026.</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>Regularly review risks associated with infrastructure and Strategic Housing including:</b></p> <ul style="list-style-type: none"> <li>• Monitoring CIL and S106 income</li> </ul>	<p>Review monthly, Report 6 monthly</p>	<p>Ongoing</p> <p>Risks reviewed – CIL and S106 income monitored</p>
<p><b>Provide technical advice and support to new and existing Community Led Development projects across East Cambridgeshire; assess grant applications against the approved criteria as received</b></p>	<p>100% of requests for assistance to be met, annually</p>	<p>Ongoing</p> <p>100% of requests for assistance met.</p> <p>No grant applications received.</p>
<p><b>Provide an ongoing affordable housing S106 service to the planning team, negotiating and securing affordable housing on developments in line with strategic requirements and planning policy through S106 agreements, community land trusts, rural exception sites and other means of provision where appropriate</b></p>	<p>Launch Kennett £100k Homes Scheme Autumn 2025 (3 plots)</p> <p>100% of requests for assistance to be met, annually</p>	<p>Target on track</p> <p>Scheme launched August 2025, and 3 purchasers identified.</p> <p>100% of requests for assistance met</p>
<p><b>Contribute to the Council Climate and Environment Action Plan by reducing paper usage within the department</b></p>	<p>To reduce paper usage by 10% annually</p>	<p>Target on track</p> <p>Reduction of 44% to date</p>



## Legal Services Half year report 2025

Performance measure	Target and reporting timescale	Half year update
<b>Maximise recovery of legal costs and fees; court costs and fees, contribution to legal costs and disbursements</b>	As identified, annually	Target On Track
<b>Ensure the recovery of court costs and fees attributable to car parking – summons issued and costs recovered in £'s (costs recovered are dependent on the Magistrates Court choosing to award the full amount of costs requested, fewer costs or no costs at all – ECDC are unable to influence this decision as we can only request full costs are awarded)</b>	100% annually	Target On Track £1,145 requested and £1,145 awarded to the Council.
<b>Ensure the recovery of outstanding debts owed to the Council</b>	100% instructions for recovery in £, annually	On Going  37 invoices referred to Legal. 16 paid in full collecting £504,405.39 - 94% of the value. Further 4 invoices totalling £28,000.00 added to sundry debts in error, as these are civil penalties – referred to Environmental Services to deal. If these invoices were not included 99% of debt would have been collected.

Performance measure	Target and reporting timescale	Half year update
<p><b>Provide legal support for committees where necessary</b></p>	<p>100% attendance at committees where necessary, annually</p>	<p>Target On Track 100% attendance</p>
<p><b>Ensure car parking appeals and enforcement comply with the following timescales:</b></p> <ul style="list-style-type: none"> <li>• <b>80% of appeals responded to within 10 working days</b></li> <li>• <b>100% within 20 working days</b></li> </ul>	<p>As identified, annually</p>	<p>Target On Track 100% within 10 days</p>
<p><b>Ensure that the timescales set out in the Transparency Code are complied with and manage information data on the Council's website; open date, FOI disclosure log and officer decisions log</b></p>	<p>100% annually or quarterly for datasets. As soon as received for the FOI disclosure log and officer decisions, annually</p>	<p>Target On Track 100% annually or quarterly for datasets. Target On Track As soon as received for FOI/EIR disclosure log and officer decisions.</p>
<p><b>Deliver an effective, accurate and transparent FOI/EIR service</b></p>	<p>100% of responses within 20 working days (unless the FOI request</p>	<p>On Going 99.5% responses in 20 working days.</p>

Performance measure	Target and reporting timescale	Half year update
	involves further research, but the service will ensure the customer is kept informed) annually	64.5% responses in 10 working days. Requests: 325 from 1 April to 30 September 2025. Days to respond: 0-5 days = 48.5% 6 to 10 days = 16% 11 to 15 days – 12% 16 to 20 days = 23% 20+ = 0.5% Clarification = 0%
<b>Deliver a comprehensive Data Protection request service ensuring full legal compliance and accurate responses</b>	100% within one calendar month, annually	On Going  98% responses within one calendar month 48 requests from 1 April to 30 September 2025.
<b>Proactively assist all services across the Council with issues related to legal requirements</b>	90% within 10 working days, 100% within 20 working days, annually	On Going  90% within 10 working days. 99.46% within 20 working days. 0.54% over 20 working days.
<b>Ensure continuous service delivery for the Local Land Charge service</b>	100% of Local Land Charge searches within 10 working days, 95% within 5 working days, annually	On Going  99.46% within 10 days, 85.21% within 5 days. Average turn around 4.48 days

Performance measure	Target and reporting timescale	Half year update
<p><b>Support the continued professional development of the team to ensure that they are meeting with personal and professional career development opportunities</b></p>	As identified, annually	Target On Track
<p><b>100% of appraisals completed</b></p>	By June 2025, annually	Target On Track  All completed on time
<p><b>Regularly review corporate risks associated with the Council's legal requirements; the current risks to the Authority area as follows:</b></p> <ul style="list-style-type: none"> <li>• <b>Compliance with the General Data Protection Regulations</b></li> <li>• <b>Data Protection Act 2018</b></li> </ul>	Minimum monthly, annually	On Going  Risks reviewed
<p><b>Undertake activities which help to mitigate/adapt to climate change</b></p>	As identified, annually	On Going  Cross Council activity. 75% of all legal services staff have undertaken carbon literacy training.
<p><b>Legal Services staff to actively seek to reduce paper usage via electronic solutions</b></p>	10% paper reduction by March 2025	Target On Track  56.78% reduction



## Open Spaces & Facilities half year report 2025 to 2026

Performance measure	Target and reporting timescale	Half year update
<p><b>Maximise the Council's income by offering services to partners / agencies as part of the Council's commercialism agenda</b></p>	<p>To maintain contact with all parishes and schools within Cambridgeshire, continuing to offer grounds maintenance/tree services.</p>	<p><b>On Going</b> Grounds maintenance works carried out, continuing to build relationships, with repeated works taking place</p>
<p><b>Maintain ECDC Assets to a safe, usable and legal standard for our customers' enjoyment</b></p>	<p>Ensure that ECDC buildings portfolio and assets are maintained to the correct legal standards through the Council's assets maintenance programme</p>	<p><b>On Going</b> Audit completed. An assurance rating of Moderate has been given for the control environment, and an assurance rating of Good has been given for compliance</p>
<p><b>Ensure that the Council's corporate risks are managed effectively and mitigations are put in place to reduce impact</b></p>	<p>To regularly review risks associated with Open Spaces and Facilities, including:</p> <ul style="list-style-type: none"><li>• Emergency Planning-</li><li>• Business Continuity</li><li>• Health and safety</li></ul>	<p><b>On Going</b> Business continuity plans have been reviewed and up to date by all departments. H&amp;S advisor reviewing and updating codes of practice, overarching H&amp;S Policy approved by committee</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>Wherever possible protect our environment keeping Biodiversity at the forefront of our operations</b></p>	<p>Work with external partners, including The Wildlife Trust and Ely Wildlife Space, to support and protect the biodiversity of East Cambridgeshire. Activities will include ensuring rare plant species and animal habitats are protected</p>	<p>Target on Track</p> <p>Bespoke management plans for grounds maintenance are being finalised</p>
<p><b>Use Green Flag grounds maintenance standards for all the districts parks and open spaces</b></p>	<p>Ensure that Green flag standards are used across all parks and open spaces in the district</p> <p>Carry out monthly quality checks on public open spaces to ensure they meet the Green Flag standard.</p> <p>(Welcoming, clean, safe, free usable green space)</p>	<p>Target on Track</p> <p>Regular inspect carried out by open spaces team leader, reported back to open spaces and facilities manager</p>
<p><b>Retain Green Flag accreditation for the Country Park and Jubilee Garden</b></p>	<p>Annually produce a desk top assessment for both the Country Park and Jubilee gardens, to be inspected annually by Green Flag judges.</p>	<p>Not yet started</p> <p>To be carried out during December/January</p>

Performance measure	Target and reporting timescale	Half year update
<b>Develop an Inclusive Open Spaces Strategy for East Cambridgeshire</b>	<p>Develop an Inclusive Open Spaces Strategy for East Cambridgeshire which will be informed by the Inclusive Play and Open Spaces Audit findings</p>	<b>On Going</b>





## Regraphics service half year report 2025 to 2026

Performance measure	Target and reporting timescale	Half year update
<b>Graphic design, web design and photography: complete all requests to agreed deadlines.</b>	100%, annually	<b>Target on track</b> 3,265 requests (up to 30 September 2025) completed to agreed deadlines. 100%
<b>Specialist printing and finishing service: complete all requests to agreed deadlines.</b>	100%, annually	<b>Target on track</b> 1,167 requests (up to 30 September 2025) completed to agreed deadlines. 100%
<b>Meet revenue target of £43,358 through provision of graphic design, web design, photography, printing and finishing service to external customers.</b>	100%, annually	<b>Target on track</b> 21,066 commercial revenue (up to 30 September 2025). 48.59%
<b>Deliver Phase 2 of the corporate website and intranet project in line with the timescales and requirements established in the discovery stage. Manage the corporate intranet, inclusive of content creation and updates, ensuring system functionality and security, optimising user experience and fostering employee engagement and aligning the platform with council's goals to enhance communication, collaboration and productivity.</b>	100% December 2025	<b>Target on track</b> The project is currently in the development stage with individual development sprints taking place throughout October and November. Phase 2 is focused on the development of new and the enhancement of existing functionalities in line with identified user needs, design and accessibility improvements, and security hardening through technical best practices and future-proofing of our digital infrastructure. The project remains on budget

Performance measure	Target and reporting timescale	Half year update
		and in scope and is scheduled to complete by the end of December 2025.
<p><b>Document Management System (DMS): index Planning and Building Control documents into EDRMS system within prescribed deadline of 3 working days or 24 hours for invalid planning applications and print all relevant documentation within 3 days from receipt.</b></p>	100%, annually	<p><b>Target on track</b> 14,134 documents indexed (up to 30 September 2025) indexed within prescribed deadlines. 100% 2,832 jobs; 17,656 pages (up to 30 September 2025) printed within agreed deadlines. 100%</p>
<p><b>Print and post agendas for Council and Committee meetings within prescribed 5 or 7 working days deadline.</b></p>	100%, annually	<p><b>Target on track</b> 564 agenda papers (up to 30 September 2025) printed and posted within prescribed deadlines. 100%</p>
<p><b>Mail service: sort all incoming post at the agreed times during the day ensuring the confidentiality of documents and compliance with finance and audit regulations.</b> <b>Operate a cost-effective outgoing mail service by ensuring every item meets strict criteria for Royal Mail automated sorting process and by completing MailMark franking by 3.30pm every day.</b></p>	100%, annually	<p><b>Target on track</b> 19,703 incoming mail items (until 30 September 2025) sorted and distributed. 100% 65,663 outgoing mail items (up to 30 September 2025) inspected and posted. 96.30% of mail sent by 2nd class and Business Advance Mail (BMA) class. 100%</p>
<p><b>Procurement: procure all paper, envelopes, consumables and office stationery items to agreed stock levels for all staff. Fulfil all online stationery requests within 24 hours of receipt.</b></p>	100%, annually	<p><b>Target on track</b> 144 stationery and consumables orders placed and completed until 30 September 2025. 100% 151 online stationery requests (up to 30 September 2025). Walk-in requests for stationery are not monitored. All requests</p>

Performance measure	Target and reporting timescale	Half year update
<p><b>Regularly review corporate risks associated with Reprographics service, including but not limited to:</b></p> <ul style="list-style-type: none"> <li>• <b>health and safety measures in common areas</b></li> <li>• <b>Security Threats Code of Practice – ensure all parcels received at the Grange are processed for suspect content to mitigate an associated risk of injury or loss of human life</b></li> <li>• <b>Service Delivery Plan</b></li> <li>• <b>business continuity and resilience to breakdown of supply chains (paper, stationery, inks, toners and other consumables)</b></li> </ul>	Ongoing, annually	completed.
<p><b>Produce ECDC paper usage reports to support and monitor the paper reduction culture; promote a culture of reuse-reduce-recycle of all ECDC resources.</b></p>	Monthly reports, ongoing, annually	<p><b>Target on track</b>        Health and Safety and Reprographics risk assessments are formally reviewed at team meetings (September and October 2025) and monitored throughout the year.        Security Threats Code of Practice: actions mitigating the risks are reviewed constantly and improvements implemented immediately, raising awareness and educating all ECDC staff at the induction stage and via email campaigns, all parcels are X-rayed for suspicious content without exception. Business continuity and resilience to breakdown of supply chains: actions mitigating the risk are taken daily.</p>



**TITLE: Community Infrastructure Levy Funding Request**

Committee: Finance and Assets Committee

Date: 27 November 2025

Author: Director Community

Report number: AA105

Contact officer: Sally Bonnett, Director Community, [sally.bonnett@eastcambs.gov.uk](mailto:sally.bonnett@eastcambs.gov.uk), 01353 616451, room 105, The Grange, Ely

**1.0 Issue**

- 1.1. To consider increasing the amount of CIL funding available to the Stretham and Wilburton Community Land Trust, The Link project.

**2.0 Recommendations**

- 2.1. Members are requested to approve an increase of up to £190,000 to the amount of CIL funding available to the Stretham and Wilburton Community Land Trust, The Link project.

**3.0 Background/Options**

- 3.1. At the meeting of the Finance and Assets Committee held on 25 January 2024, an allocation of up to £510,000 to the Stretham and Wilburton Community Land Trust (SWCLT) and the Link project was approved.
- 3.2. At the same meeting, an allocation of £700,000 from the Growth and Infrastructure Fund to SWCLT for The Link project was also approved.
- 3.3. SWCLT have written to the Council to request further CIL funding for The Link project to increase the total CIL allocation by £190,000 to up to £700,000.

**4.0 Arguments/Conclusions**

- 4.1. The letter from SWCLT at Appendix 1 states that the recently completed value engineering exercise and market testing show that the costs of delivery have increased considerably since 2023.
- 4.2. Currently, the total cost is estimated at £2.11m, an approximately £580,000 increase on the original estimate. This includes a contingency allowance of £75,000.
- 4.3. SWCLT is confident that the project can be delivered for the £2.11m budget. The Heads of Terms are drafted, and final agreement of design details and lease terms are being negotiated with NHS providers. The project is due to be completed by late 2026.
- 4.4. The project will each deliver a new community facility and is therefore included on the Council's CIL Infrastructure List, and as such, is capable of benefiting from CIL funding.

- 4.5. The project contributes to the delivery of the District Council's Corporate Plan under the 'Sustainable Communities' heading.
- 4.6. There are sufficient funds in the CIL account to meet these requests, and as such, for the reasons set out above, Members are recommended to approve the additional funding allocation.

## 5.0 Additional Implications Assessment

5.1

Financial Implications Yes	Legal Implications No	Human Resources (HR) Implications No
Equality Impact Assessment (EIA) No	Carbon Impact Assessment (CIA) No	Data Protection Impact Assessment (DPIA) No

- 5.2. Financial implications: The amount of CIL funding requested is available from CIL receipts.

## 6.0 Appendices

Appendix 1: Letter from the Stretham and Wilburton Community Land Trust.

## 7.0 Background documents

Minutes of Finance and Assets Committee meeting held on 25 January 2024

EXEMPT The Link Project budget/cashflow and project plan



## The Link Update

**From** SWCLT Clerk <swclt.clerk@gmail.com>

**Date** Tue 11/11/2025 10:36 PM

**To** Sally Bonnett <Sally.Bonnett@eastcambs.gov.uk>

**External sender** <swclt.clerk@gmail.com>

Make sure you trust this sender before taking any actions.

Dear Sally

I am very pleased to report that SWCLT has made considerable progress towards delivery of the Stretham Link and doctor's surgery project. Consultant project management and construction experts have been commissioned to take forward all aspects of the project from design review, value engineering, planning changes, tendering and construction of the project. The attached timetable shows delivery of a turnkey facility in late 2026. We believe that is achievable. Heads of Terms are drafted and final agreement of design details and lease terms are under negotiation between SWCLT and the NHS providers.

Since the commencement of the project in 2023 and the application for CIL funding, the costs of delivery have increased considerably. Currently the total cost is estimated at £2.11m which is approximately £580k increase on the original estimate. The figure includes contingency of £75k To arrive at this new figure the consultants have carried out a detailed value engineering exercise and have market tested the project both before and after the VE exercise. There is confidence that the project can be delivered for the £2.11m budget and a detailed tender exercise will confirm this as per the attached project plan. The £2.11m does not include the land on which the facility will be built. This has already been secured by SWCLT and has a value of £350,000.

With the increased costs as set out above we request that an increased level of CIL support is provided up to the maximum allowed 33%. We very much hope that the contingency will not be required but it is necessary for the Trust to show to its commercial lenders that the project is fully funded including any contingency. To that end we would please request that the additional £190k above the already approved amount is allocated to the project from CIL.

The project funding will be made up as follows

Project cost - £2.11m

Growth fund - £700k

Agreed CIL - £510k

Additional CIL request - £190k

SWCLT own funds and borrowing - £710k

The SWCLT borrowing will be coming from a blend of bank finance from existing lenders, local charity loan finance and/or other commercial borrowing.

The grant of the additional CIL funding will make the overall project, with its increased costs, viable

from our lenders perspective. We are keen to move forward very quickly now to deliver the scheme before further rises in costs again make delivery challenging.

Please do contact me should any further details be required. The project plan and budget/cashflow are attached but please treat the latter as commercially sensitive.

Many thanks

Laura  
SWCLT Clerk

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**Title: Finance Report**

Committee: Finance & Assets Committee

Date: 27 November 2025

Author: Director, Finance

Report No: AA106

Contact Officer: Jude Antony Director, Finance Tel: (01353) 616470 E-mail: [jude.antony@eastcambs.gov.uk](mailto:jude.antony@eastcambs.gov.uk) Room 104. The Grange, Ely

**1.0 Issue**

1.1 This report provides Members with budget monitoring information for services under the Finance & Assets Committee and then, as part of its corporate remit, for the Council as a whole.

**2.0 Recommendations**

2.1 Members are requested to note:

- This Committee has a projected year-end underspend of £322,000 when compared to its approved revenue budget of £7,969,054.
- that overall, the Council has a projected year-end underspend of £877,000 when compared to its approved revenue budget of £19,249,383.
- that the overall position for the Council on Capital is a projected outturn of £15,970,684, which is an overspend of £1,200,000 when compared to the revised budget.

**3.0 Budget Monitoring**

3.1 Under Financial Regulations, each policy committee is required to consider projections of financial performance against both its revenue and capital budget on a quarterly basis, with this Committee further considering the overall Council position.

3.2 This is the second report for the 2025/26 financial year and details actual expenditure incurred, and income received as of 30<sup>th</sup> September 2025, and projections as to the year-end position at this time.

**Revenue**

3.3 Appendix 1 details the overall revenue position for both this Committee and the Council overall. In Appendix 1, the budget lines under the stewardship of this Committee and the funding lines are shown in detail, with the Operational Services Committee position shown in summary.

3.4 The detailed revenue position for the Operational Services Committee is shown in Appendix 2. There are currently three forecast year-end variances, that being for Licensing and related to additional income due to work in relation to Restricted Private Hire Licences, and the increased income for the last six months for Planning, and an overspend on Building Control due to less income in 2025/26.

3.5 With regard to the Finance & Assets Committee, the significant variances of actual spend compared to profiled budgeted spend at the end of September 2025, where no variance is forecast at year-end, are detailed in the table below:

Service	Variance	Explanation
Climate Change	(£123,240)	Grant income from the Combined Authority for biodiversity studies has been received in advance of spend.
Corporate Management	(£248,875)	Accruals for external audit fees for 2022/23 to 2024/25 remain outstanding at Quarter 2, including the related government grant. The position will be reviewed and adjusted at year-end.
Council Tax Collection Costs	(£11,038)	Council Tax collection costs are scheduled to be paid later in the financial year.
Cost of other Elections	£27,924	Expenditure in relation to external elections will be recovered in the year. Work has been done during Q2 to reconcile the elections.
Economic Development	(£277,190)	Grants received now, however, some of the claimants are yet to produce their invoices for payment.
Human Resources	£52,586	Insurance Journal to be done in Qtr 3
Land Charges Admin	(£34,903)	Roll forward of MHCLG grant into 2025/26 – ring fenced expenditure rules apply.
Local Elections	(£72,222)	Roll forward of MHCLG grant will be utilised in this financial year.
Strategic Plans	(£149,281)	The Government Grant to support the development of Neighbourhood Plans (previously referred to as Local Plans) has been rolled forward for use in the current financial year.

Management Team	£47,353	Costs related to Local Government Reorganisation (LGR) will be repaid by Cambridgeshire County Council (CCC).
Misc Finance	(£315,850)	Journal for MRP/Insurance recharge will be done at year end.
Office Accommodation	(56,446)	Recharge for Premises Asset Management will be done at the end of financial year
IT	£118,051	The renewals of the bulk of our licences are paid in the first six months of the year causing this profile distortion. This also includes 26/27 expenditure which will be rolled forward.
Parking of Vehicles	(£61,809)	There has been an increase in income at Angel Drove car park which has offset the increase in the business rates paid this year.
Parks & Gardens	(£77,396)	Recharge of staff will be done in quarter 3 this year. S106 costs to be recharged at the end of the year.
Registration of Electors	(£23,188)	Roll forward of grant income for election from 2024/25 will be used to fund work in the current year.
Sport & Recreation	(£17,109)	Roll forward of unspent grants for Healthy You and Older Adults exercise programme.

3.6 The total forecast year-end underspend for Committee and the funding lines is £322,000. This covers a number of service areas, explanations for which are detailed in the table below:

Service	Variance	Explanation
General Gang	(£20,000)	Savings from a staff vacancy in the first half of the year.
Housing Benefits	(£24,000)	The budget was built on 2024/25 figures (the most recently available at the time); the revised forecast is now based on 2025/26 expenditure forecasts done in August 2025.

Housing Strategic	(£32,000)	There were staff vacancies in the Housing Strategic team in the first half of the year.
Interest & Financial Transactions	(200,000)	Interest has been received over through efficient Treasury management and above the budgeted amount due to the investments made by the finance team.
Legal Services	(£46,000)	Savings from staff vacancies in the first half of the year.
Member & Committee Support	(£30,000)	Vacancies within the team in the first half of the year has resulted in an underspend.
Payroll	£16,000	The budget assumptions were based on the continuation of a partially managed service. As this option is no longer available and has been replaced by a fully managed service, costs have consequently increased.
Business Rates	(£117,000)	The rules with regards to Renewable Energy receipts are that any over collection in year is credited to the accounts in the following year. The underspend being recorded reflects additional receipts in 2024/25
Public Conveniences	£14,000	Increased cost of cleaning cover for staff holiday and sickness at public toilets in the district
Internal Drainage Boards	(£163,000)	The Internal Drainage Boards prepare their budgets at the same time as the Council, so assumptions are made as to the actual levy to be charged. The forecast reflects the payments due, but more significantly, additional Government Grant received to meet the sharp increase in levy costs. (The grant announcement was only made in July 2025 and only a selected few councils are allocated funding, so while budget provision was built into the budget a prudent approach was taken to the value of our contribution.)

## **Capital**

- 3.7 The Council's revised capital budget stands at £14,770,684; including £1,553,906 of slippage brought forward from 2024/25.
- 3.8 The Council's outturn position is forecast to be £15,970,684, an overspend of £1,200,000. This forecast relates to East Cambs Trading Company (ECTC) borrowing, where ECTC's latest cashflow forecast details that they will require to borrow £2.7 million in this financial year as opposed to the revised budget of £1.5 million.

## **4.0 Arguments/Conclusions**

- 4.1 The current forecast net revenue expenditure for the Council is a £ 984,000 underspend compared to the approved budget.

## **5.0 Additional Implications Assessment**

- 5.1 In the table below, please put Yes or No in each box:

<b>Financial Implications</b> <b>Yes</b>	<b>Legal Implications</b> <b>No</b>	<b>Human Resources (HR) Implications</b> <b>No</b>
<b>Equality Impact Assessment (EIA)</b> <b>No</b>	<b>Carbon Impact Assessment (CIA)</b> <b>No</b>	<b>Data Protection Impact Assessment (DPIA)</b> <b>No</b>

- 5.2 Financial Implications

The forecast underspend reported in this report will be added to the Council's Surplus Savings Reserve and will become available to balance the budget in future years.

## **6.0 Appendices**

Appendix 1 – Summary Budget Monitoring Report – 30<sup>th</sup> September 2025

Appendix 2 – Operational Services Budget Monitoring Report – 30<sup>th</sup> September 2025

Appendix 3 – Capital Budget Monitoring Report – 30<sup>th</sup> September 2025

Appendix 4 – Reserve Balances – 30<sup>th</sup> September 2025

## **7.0 Background Documents**

Council Budget approved by Full Council on the 25<sup>th</sup> February 2025



## Finance &amp; Assets Committee - Budget Monitoring Report - 30th September 2025

Revenue	Total Budget 2025-26	Profiled Budget to 30 Sept 2025	Actual to 30 Sept 2025	Variance	Forecast Outturn	Variance between Total Budget & Projected Outturn	Variance between Total Budget & Projected Outturn June 2025 £
	£	£	£	£	£		
Asset Management	153,442	---	8,229	8,229	153,442		
Award Ditches	11,468	5,734	8,163	2,429	11,468		
Civic Relations	18,721	9,368	4,720	(4,648)	18,721		
Climate Change	100,000	48,989	(74,251)	(123,240)	100,000		
Closed Churchyards	37,777	18,889	18,361	(528)	37,777		
Community Safety	---	---	---	---	---		
Community Transport	15,000	---	---	---	15,000		
Corp.Man.Policy Research / Review	245,497	40,879	(248,875)	(289,754)	245,497		
Cost of Other Elections	---	---	27,924	27,924	---		
Council Tax Collection costs	614,713	314,219	303,181	(11,038)	614,713		
Crematorium	---	---	8,504	8,504	---		
Data Management	175,648	87,879	95,167	7,288	175,648		
Depot	(76,499)	(4,150)	(4,150)	---	(76,499)		
Economic Development	32,486	28,196	(248,994)	(277,190)	32,486		
Enterprise Zone Business Rates	610,816	---	---	---	610,816		
Finance	359,950	165,913	175,540	9,627	359,950		
General Gang	99,947	50,476	28,117	(22,359)	79,947	(20,000)	(10,000)
Health & Safety (Work)	28,784	14,392	9,521	(4,871)	28,784		
Housing Benefits	518,819	259,410	1,397,882	1,138,472	494,819	(24,000)	60,000
Housing Strategic	207,243	50,088	184,928	134,840	175,243	(32,000)	(32,000)
Human Resources (including Training)	287,498	177,117	124,531	(52,586)	287,498		
Information Technology	1,136,674	787,074	905,125	118,051	1,136,674		
Interest & Financial Transactions	(994,055)	(445,446)	(662,282)	(216,836)	(1,194,055)	(200,000)	
Internal Audit	88,568	22,880	20,255	(2,625)	88,568		
Land Charges Admin	(29,917)	(24,371)	(59,274)	(34,903)	(29,917)		
Legal Services	189,832	94,916	48,454	(46,462)	143,832	(46,000)	(24,000)
Local Elections	25,000	12,500	(59,722)	(72,222)	25,000		
Local Plans	229,069	109,235	(40,046)	(149,281)	229,069		
Management Team	725,349	391,817	439,070	47,253	725,349		
Ely Markets	---	(15,737)	(15,737)	---	---		
Member & Committee Support	711,686	355,949	319,836	(36,113)	681,686	(30,000)	(15,000)
Miscellaneous Properties	(47,367)	(24,244)	(27,466)	(3,222)	(47,367)		
Misc Finance	556,098	659,379	343,529	(315,850)	556,098		
NNDR Collection Costs	61,973	82,216	80,686	(1,530)	61,973		
Office Accommodation	618,884	445,032	388,586	(56,446)	618,884		
Out Of Hours call out Service	14,000	7,000	2,341	(4,659)	14,000		
Parking Of Vehicles	47,544	81,788	19,979	(61,809)	47,544		
Parks And Gardens Team	509,711	437,325	359,929	(77,396)	509,711		
Payroll	133,939	71,858	101,926	30,068	149,939	16,000	
Public Conveniences	213,197	105,043	119,208	14,165	227,197	14,000	
Refuse Collection	---	28,182	28,182	---	---		
Registration of Electors	50,644	22,322	(866)	(23,188)	50,644		
Reprographics	159,263	79,732	84,605	4,873	159,263		
Sport & Recreation Admin	127,652	35,482	18,373	(17,109)	127,652		
<b>Finance &amp; Assets Committee Total</b>	<b>7,969,054</b>	<b>4,587,331</b>	<b>4,233,189</b>	<b>(354,142)</b>	<b>7,647,054</b>	<b>(322,000)</b>	<b>(21,000)</b>
<b>Operational Services Committee</b>	<b>6,842,567</b>	<b>3,359,092</b>	<b>191,375</b>	<b>(3,167,717)</b>	<b>6,460,567</b>	<b>(382,000)</b>	<b>(30,000)</b>
<b>Other Spend</b>							
Parish Precepts	3,596,232	3,596,232	3,586,232	(10,000)	3,586,232	(10,000)	(10,000)
Internal Drainage Boards	801,368	400,684	175,543	(225,141)	638,368	(163,000)	(163,000)
Movement in Corporate Reserves	40,162	---	---	---	40,162		
<b>Revenue Budget Total</b>	<b>19,249,383</b>	<b>11,943,339</b>	<b>8,186,339</b>	<b>(3,757,000)</b>	<b>18,372,383</b>	<b>(877,000)</b>	<b>(224,000)</b>
<b>Funding</b>							
Council Tax	(8,310,874)	(2,077,718)	---	2,077,718	(8,300,874)	10,000	10,000
Revenue Support Grant	(125,690)	(62,845)	(54,047)	8,798	(125,690)	---	---
Business Rates	(7,647,071)	(2,064,472)	---	2,064,472	(7,764,071)	(117,000)	(117,000)
Other Government Grants (NHB / RSG etc.)	(1,352,853)	(676,427)	(676,427)	---	(1,352,853)	---	---
Budgeted draw from Surplus Savings Reserve	(1,812,895)	(453,224)	---	453,224	(1,812,895)	---	---
	<b>(19,249,383)</b>	<b>(5,334,686)</b>	<b>(730,474)</b>	<b>4,604,212</b>	<b>(19,356,383)</b>	<b>(107,000)</b>	<b>(107,000)</b>
<b>Revenue Total</b>	<b>---</b>	<b>6,608,653</b>	<b>7,455,865</b>	<b>847,212</b>	<b>(984,000)</b>	<b>(984,000)</b>	<b>(331,000)</b>



## Operational Services Committee - Budget Monitoring Report - September 2025

Revenue	Total Budget 2025-26	Profiled Budget to 30 Sept 2025	Actual to 30 Sept 2025	Variance	Forecast Outturn
					£
Building Regulations	36,436	(12,144)	44,100	56,244	86,436
CIL	---	---	(2,872,928)	(2,872,928)	---
Community Projects & Grants	206,095	62,543	77,832	(6,177)	206,095
Community Safety	64,358	65,268	41,744	(23,524)	64,358
Cons. Area & Listed Buildings	74,808	37,404	40,476	3,072	74,808
Crematorium	---	---	---	---	---
Customer Services	665,279	324,919	326,070	1,151	665,279
Dog Warden Scheme	50,553	25,414	14,205	(11,209)	50,553
Emergency Planning	32,148	13,132	24,368	5,236	32,148
Environmental	52,087	26,044	31,211	5,167	52,087
Environmental Health	620,980	311,805	308,962	(2,843)	620,980
Care & Repair	(98,842)	(98,380)	183,398	281,778	(98,842)
Homelessness	326,611	(330,355)	(239,016)	19,705	326,611
Leisure Centre	(502,043)	11,000	157	(10,843)	(502,043)
Licencing	26,040	13,020	(237,053)	(250,073)	(73,960)
Marketing & Grants	34,266	12,541	(9,605)	(22,146)	34,266
Parish Forums	1,561	781	---	(781)	1,561
Nuisances	115,533	57,767	44,868	(12,899)	115,533
Pest Control	---	---	---	---	---
Planning	395,659	260,947	(71,168)	(332,115)	63,659
Public Relations	124,682	62,341	63,355	1,014	124,682
Recycling	1,649,812	539,802	1,019,154	103,101	1,649,812
Refuse Collection	1,850,473	925,237	837,564	(87,673)	1,850,473
Street Cleansing	1,082,792	541,396	541,686	290	1,082,792
Street Naming & Numbering	33,279	6,712	(1,528)	(8,240)	33,279
Travellers Sites	---	26,547	23,523	(3,024)	---
<b>Revenue Total</b>	<b>6,842,567</b>	<b>2,883,741</b>	<b>191,375</b>	<b>(3,167,717)</b>	<b>6,460,567</b>



## Capital Monitoring 2025/26

Capital	Published Budget 2025-26 £	Slippage from 2024-25 £	Additions £	Revised Budget 2025-26 £	Actual at 30th Sept 2025 £	Forecast Outturn £	Variance between Revised Budget & Forecast Outturn £
<u>OPERATIONAL SERVICES</u>							
Conservation Area Schemes - 2nd round		27,506		27,506		27,506	0
Refuse & Cleansing Vehicles	1,964,000	623,620		2,587,620	424,521	2,587,620	0
Waste - Wheelied Bins	1,040,000			1,040,000	18,148	1,040,000	0
Food Waste Caddies	280,256			280,256		280,256	0
Mandatory Disabled Facilities Grants	697,299	520,505		1,217,804	340,324	1,217,804	0
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.	75,000			75,000	14,004	75,000	0
Bereavement Centre	7,560,223	1,342		7,561,565	899,791	7,561,565	0
Leisure Centre				0			0
<b>Operational Services Total</b>	<b>11,616,778</b>	<b>1,172,973</b>	<b>0</b>	<b>12,789,751</b>	<b>1,696,788</b>	<b>12,789,751</b>	
<u>FINANCE &amp; ASSETS</u>							
Solar Panels on Council Buildings		100,100		100,100		100,100	0
Depot		280,833		280,833		280,833	0
Vehicle Etc. Replacements	100,000			100,000	100,000	100,000	0
New Loan Agreement with ECTC	1,500,000			1,500,000	1,025,000	2,700,000	1,200,000
<b>Finance &amp; Assets Total</b>	<b>1,600,000</b>	<b>380,933</b>	<b>0</b>	<b>1,980,933</b>	<b>1,125,000</b>	<b>3,180,933</b>	<b>1,200,000</b>
<b>Total</b>	<b>13,216,778</b>	<b>1,553,906</b>	<b>0</b>	<b>14,770,684</b>	<b>2,821,788</b>	<b>15,970,684</b>	<b>1,200,000</b>

SOURCES OF FINANCING	Published Budget 2025-26 £	Slippage from 2024-25 £	Additions £	Revised Budget 2025-26 £	Forecast Outturn £	Variances £
<b>Operational Services</b>						
Government Grants (DFG)	602,678	520,505		1,123,183	1,123,183	
Government Grants (Food Waste)	894,056	0		894,056	894,056	
Capital Receipts	209,621	27,506		237,127	237,127	
Borrowing	1,850,200	623,620		2,473,820	2,473,820	
Section 106 / CIL	8,060,223	1,342		8,061,565	8,061,565	
<b>Operational Services Total</b>	<b>11,616,778</b>	<b>1,172,973</b>	<b>0</b>	<b>12,789,751</b>	<b>12,789,751</b>	<b>0</b>
<b>Finance &amp; Assets</b>						
Revenue Contributions	0	0		0	0	
Capital Receipts	0	100,100		100,100	100,100	
Section 106 / CIL	100,000	0		100,000	100,000	
Borrowing	1,500,000	280,833		1,780,833	2,980,833	1,200,000
<b>Finance &amp; Assets Total</b>	<b>1,600,000</b>	<b>380,933</b>	<b>0</b>	<b>1,980,933</b>	<b>3,180,933</b>	<b>1,200,000</b>
<b>Capital Funding Total</b>	<b>13,216,778</b>	<b>1,553,906</b>	<b>0</b>	<b>14,770,684</b>	<b>15,970,684</b>	<b>1,200,000</b>

Capital Resources Forecast	Published Budget 2025-26 £	Slippage from 2024-25 £	Additions £	Revised Budget 2025-26 £	Forecast Outturn £	Variances £
Balance Brought Forward	1,498,475	260,173		1,758,648	1,758,648	
Add receipts from Sales of Assets	50,000			50,000	50,000	
Less Capital Receipts Applied	(209,621)	(127,606)		(337,227)	(337,227)	0
<b>Capital Reserves Carried Forward</b>	<b>1,338,854</b>	<b>132,567</b>	<b>0</b>	<b>1,471,421</b>	<b>1,471,421</b>	<b>0</b>

Borrowing	Published Budget 2025-26 £	Slippage from 2024-25 £	Additions £	Revised Budget 2025-26 £	Forecast Outturn £	Variances £
Balance Brought Forward	10,276,638	(79,453)		10,197,185	10,197,185	
Less MRP Applied	(685,622)			(685,622)	(685,622)	
Repayment from ECTC	(1,900,000)			(1,900,000)	(2,500,000)	(600,000)
Add additional Borrowing Applied	3,350,200	904,453		4,254,653	5,454,653	1,200,000
<b>Borrowing Carried Forward</b>	<b>11,041,216</b>	<b>825,000</b>	<b>0</b>	<b>11,866,216</b>	<b>12,466,216</b>	<b>600,000</b>



## Reserve Accounts

Description	2025/26			
	Opening Balance 1 April	Transfers to Reserve	Contributions from Reserve	Forecast Balance 31 March
	£	£	£	£
District Elections	50,397	25,000		75,397
Housing Conditions Survey	35,000	5,000		40,000
Change Management	0			0
Major Project Development	100,000			100,000
Surplus Savings Reserve	10,229,244		(1,812,895)	8,416,349
Vehicle Replacements	74,240			74,240
Sports Facilities Funding Reserve	58,000			58,000
IT	160,000	60,000	(73,345)	146,655
CIL Admin	206,621	70,000	(100,000)	176,621
Asset Management	96,441			96,441
Community Fund Reserves	18,207			18,207
Housing	69,926			69,926
Historical Homelessness Grant	742,431		(143,268)	599,163
Affordable Housing	97,526			97,526
General Fund Balance	1,385,852	40,162		1,426,014
Commercial Invest to Save	20,000			20,000
CLT Grant Applications	20,000			20,000
Travellers' Sites	0	35,722		35,722
Enterprise Zone NNDR	1,234,540	305,408	(83,249)	1,456,699
Growth and Infrastructure Fund	2,522,015			2,522,015
Exceptional Hardship Fund	6,939			6,939
Community Transport	125,281			125,281
Climate Change	88,229			88,229
Other				
CIL	12,947,370	400,000	(7,560,223)	5,787,147
Section 106 Agreements	4,722,039		(500,000)	4,222,039
Internal Borrowing	(10,197,185)	(5,454,653)	3,185,622	(12,466,216)
<b>Total Reserves</b>	<b>24,813,113</b>	<b>(4,513,361)</b>	<b>(7,087,358)</b>	<b>13,212,394</b>
Total Reserves	17,340,889	541,292	(2,212,757)	15,669,424
General Fund	1,385,852	40,162	0	1,426,014
Earmarked Reserves	15,955,037	501,130	(2,212,757)	14,243,410
CIL treated as Reserve for SoA	12,947,370	400,000	(7,560,223)	5,787,147
Reserve for SoA	30,288,259	941,292	(9,772,980)	21,456,571
<b>Increase / (decrease) in Reserves</b>			<b>(8,831,688)</b>	



**Title: Treasury Operations Mid-Year Review 2025/26**

Committee: Finance and Assets Committee

Date: 27<sup>th</sup> November 2025

Author: Director, Finance

Report No: AA107

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**1.0 Issue**

- 1.1 To provide Members with an update on the Council's 2025/26 Treasury Management Strategy.

**2.0 Recommendation**

- 2.1. Members are asked to recommend to Full Council that the mid-year review of the Council's Treasury Management Strategy for 2025/26, as set out in Appendix 1, be noted.

**3.0 Background / Options**

- 3.1 The Chartered Institute of Public Finance and Accountancy (C.I.P.F.A.) The Revised Code of Practice on Treasury Management requires councils to adopt the revised Code and fully comply with its requirements.
- 3.2 This report complies with the requirement for a mid-year review.
- 3.3 The size of the Council's investment portfolio is relatively small and often short-term, meaning that investment decisions are made so liquidity and cash flow requirements are the priority, this rather than returns. Despite this position, opportunities for proactive investment decisions are taken where appropriate.
- 3.4 The loan that the Council has made to East Cambs Trading Company (ECTC) is not technically an investment but has been included in this covering report for completeness. ECTC is paying a commercial rate of interest on its loan from the Council – this is to avoid breaking State-Aid rules.
- 3.5 The Council's 2025/26 Treasury Management Strategy and budget detailed an expected return on investments of £929,835, with a further £206,325 of interest on the loan to ECTC.

## 4.0 Results

- 4.1 During 2025/26 the Council has operated within its approved treasury limits and Prudential Indicators; no changes have been made or proposed in relation to the counterparty values detailed in the Annual Treasury Management Strategy.
- 4.2 Interest rates on offer to the Council from Money Market Investment Deposit Accounts or fixed term deposits have remained relatively steady during the year. Our average interest rate when the budget was built in February 2025 was 4.55% and this has reduced to 4.09% as of 30<sup>th</sup> September 2025. The interest receipts generated on these investments to the end of September 2025 were £682,538, significantly above that forecast in the budget.
- 4.3 As at 30th September 2025, the Council had cash investments of £39.964 million (£36.327 million in 2024), details of these investments are included in Appendix 1. With a further £4.825 million (£6.575 million in 2024) loan to ECTC.
- 4.4 While the loan to the Company is not specifically an investment, it generated the Council interest receipts, £113,492, up until 30<sup>th</sup> September 2025.
- 4.5 In total, the combination of interest receipts on both general investments and the loan to ECTC are forecast to come in over £400,000 above budget at year-end.

## 5.0 Interest Payments

- 5.1 The Council has remained external debt-free during the first six months of the financial year, and with the healthy cash balance at the end of September, it is expected to remain so for the remainder of the year.

## 6.0 Conclusion

- 6.1 The Council's Treasury Management Strategy, as approved on 25<sup>th</sup> February 2025, continues to offer the Council the best approach to Treasury Management and the policies contained within it will continue to be followed for the remainder of the financial year.
- 6.2 It should be noted that the economic and interest rate forecasts detailed in Appendix 1 were those in place as at the 30<sup>th</sup> September 2025.

## 7.0 Additional Implications Assessment

- 7.1 In the table below, please put Yes or No in each box:

Financial Implications Yes	Legal Implications No	Human Resources (HR) Implications No
<b>Equality Impact Assessment (EIA)</b> No	<b>Carbon Impact Assessment (CIA)</b> No	<b>Data Protection Impact Assessment (DPIA)</b> No

- 7.2 Financial Implications - It is forecast that the Treasury Management function will provide additional income of over £400,000 when compared to the approved

budget, this is recorded in the overall Finance Report for the Council (also on Committee's agenda this evening).

## **8.0 Appendices**

Appendix 1 - Mid-year Review report 2025/26

## **9.0 Background Documents:**

Treasury Management Strategy as approved by Full Council on the 25<sup>th</sup> February 2025.



# Treasury Management Strategy Statement and Annual Investment Strategy

**Mid-Year Review Report 2025/26**

# Contents

1	<b>Background</b> .....	3
2	<b>Introduction</b> .....	4
3	<b>Economics and Interest Rates</b> .....	4
4	<b>Treasury Management Strategy Statement and Annual Investment Strategy Update</b> .....	8
5	<b>The Council's Capital Position (Prudential Indicators)</b> .....	8
6	<b>Borrowing</b> .....	11
7	<b>Debt Rescheduling</b> .....	Error! Bookmark not defined.
8	<b>Compliance with Treasury and Prudential Limits</b> .....	11
9	<b>Annual Investment Strategy</b> .....	12
10	<b>Other</b> .....	Error! Bookmark not defined.
	<b>APPENDIX 1: the CFR, Liability Benchmark and Borrowing</b> .....	Error! Bookmark not defined.
	<b>APPENDIX 2: Investment Portfolio</b> .....	Error! Bookmark not defined.
	<b>APPENDIX 3: Approved Countries for Investments as of 30 September 2025</b> .Error!	
	<b>Bookmark not defined.</b>	

# 1 Background

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## 1.1 Treasury Management

The Council operates a balanced revenue budget, which broadly means cash raised during the year will meet its cash expenditure. Part of the treasury management operations ensure this cash flow is adequately planned, with surplus monies being invested in low-risk counterparties, providing adequate liquidity initially before considering optimising investment return.

The second main function of the treasury management service is the funding of the Council's capital plans. These capital plans provide a guide to the borrowing need of the Council, essentially the longer-term cash flow planning to ensure the Council can meet its capital spending operations. This management of longer-term cash may involve arranging long or short-term loans, or using longer term cash flow surpluses, and on occasion any debt previously drawn may be restructured to meet Council risk or cost objectives.

Accordingly, treasury management is defined as:

“The management of the local Council’s borrowing, investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

## 1.2 CIPFA Consultation on Treasury Management and Prudential Codes of Practice

The Chartered Institute of Public Finance and Accountancy is currently consulting local authorities in respect of potential changes to the Codes. At this juncture, the focus seems to primarily be on the Non-Treasury investment aspects of local Council activity. Officers will provide an update on any material developments/changes in due course.

## 2 Introduction

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This report has been written in accordance with the requirements of the Chartered Institute of Public Finance and Accountancy's (CIPFA) Code of Practice on Treasury Management (revised 2021).

The primary requirements of the Code are as follows:

1. Creation and maintenance of a Treasury Management Policy Statement which sets out the policies and objectives of the Council's treasury management activities.
2. Creation and maintenance of Treasury Management Practices which set out the manner in which the Council will seek to achieve those policies and objectives.
3. Receipt by the full Council/Board of an annual Treasury Management Strategy Statement - including the Annual Investment Strategy and Minimum Revenue Provision Policy, a Mid-year Review Report and an Annual Report, (stewardship report), covering activities during the previous year. (Quarterly reports are also required for the periods ending April to June and October to December but may be assigned to a designated committee or panel as deemed appropriate to meet the Treasury Management governance and scrutiny aspects of the Council.)
4. Delegation by the Council of responsibilities for implementing and monitoring treasury management policies and practices and for the execution and administration of treasury management decisions.
5. Delegation by the Council of the role of scrutiny of treasury management strategy and policies to a specific named body. For this Council, the delegated body is Finance & Assets Committee.

This mid-year report has been prepared in compliance with CIPFA's Code of Practice on Treasury Management, and covers the following:

- An economic update for the first half of the 2025/26 financial year;
- A review of the Treasury Management Strategy Statement and Annual Investment Strategy;
- The Council's capital expenditure, as set out in the Capital Strategy, and prudential indicators;
- A review of the Council's investment portfolio for 2025/26;
- A review of the Council's borrowing strategy for 2025/26;
- A review of compliance with Treasury and Prudential Limits for 2025/26.

## 3 Economics and Interest Rates

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### 3.1 Economics Update

- The first half of 2025/26 saw:
  - A 0.3% pick up in GDP for the period April to June 2025. More recently, the economy flatlined in July, with higher taxes for businesses restraining growth.
  - The 3m/yy rate of average earnings growth excluding bonuses has fallen from 5.5% to 4.8% in July.
  - CPI inflation has ebbed and flowed but finished September at 3.8%, whilst core inflation eased to 3.6%.

- The Bank of England cut interest rates from 4.50% to 4.25% in May, and then to 4% in August.
- The 10-year gilt yield fluctuated between 4.4% and 4.8%, ending the half year at 4.70%.
- From a GDP perspective, the financial year got off to a bumpy start with the 0.3% m/m fall in real GDP in April as front-running of US tariffs in Q1 (when GDP grew 0.7% on the quarter) weighed on activity. Despite the underlying reasons for the drop, it was still the first fall since October 2024 and the largest fall since October 2023. However, the economy surprised to the upside in May and June so that quarterly growth ended up 0.3% q/q. Nonetheless, the 0.0% m/m change in real GDP in July will have caused some concern, with the hikes in taxes for businesses that took place in April this year undoubtedly playing a part in restraining growth. The weak overseas environment is also likely to have contributed to the 1.3% m/m fall in manufacturing output in July. That was the second large fall in three months and left the 3m/3m rate at a 20-month low of -1.1%. The 0.1% m/m rise in services output kept its 3m/3m rate at 0.4%, supported by stronger output in the health and arts/entertainment sectors. Looking ahead, ongoing speculation about further tax rises in the Autumn Budget on 26 November will remain a drag on GDP growth for a while yet. GDP growth for 2025 is forecast by Capital Economics to be 1.3%.
- Sticking with future economic sentiment, the composite Purchasing Manager Index for the UK fell from 53.5 in August to 51.0 in September. The decline was mostly driven by a fall in the services PMI, which declined from 54.2 to 51.9. The manufacturing PMI output balance also fell, from 49.3 to 45.4. That was due to both weak overseas demand (the new exports orders balance fell for the fourth month in a row) and the cyber-attack-induced shutdown at Jaguar Land Rover since 1 September reducing car production across the automotive supply chain. The PMIs suggest tepid growth is the best that can be expected when the Q3 GDP numbers are released.
- Turning to retail sales, and the 0.5% m/m rise in volumes in August was the third such rise in a row and was driven by gains in all the major categories except fuel sales, which fell by 2.0% m/m. Sales may have been supported by the warmer-than-usual weather. If sales were just flat in September, then in Q3 sales volumes would be up 0.7% q/q compared to the 0.2% q/q gain in Q2.
- With the November Budget edging nearer, the public finances position looks weak. Public net sector borrowing of £18.0bn in August means that after five months of the financial year, borrowing is already £11.4bn higher than the OBR forecast at the Spring Statement in March. The overshoot in the Chancellor's chosen fiscal mandate of the current budget is even greater with a cumulative deficit of £15.3bn. All this was due to both current receipts in August being lower than the OBR forecast (by £1.8bn) and current expenditure being higher (by £1.0bn). Over the first five months of the financial year, current receipts have fallen short by a total of £6.1bn (partly due to lower-than-expected self-assessment income tax) and current expenditure has overshot by a total of £3.7bn (partly due to social benefits and departmental spending). Furthermore, what very much matters now is the OBR forecasts and their impact on the current budget in 2029/30, which is when the Chancellor's fiscal mandate bites. As a general guide, Capital Economics forecasts a deficit of about £18bn, meaning the Chancellor will have to raise £28bn, mostly through higher taxes, if she wants to keep her buffer against her rule of £10bn.
- The weakening in the jobs market looked clear in the spring. May's 109,000 m/m fall in the PAYE measure of employment was the largest decline (barring the pandemic) since the data began and the seventh in as many months. The monthly change was revised lower in five of the previous seven months too, with April's 33,000 fall revised down to a 55,000 drop. More recently, however, the monthly change was revised higher in seven of the previous nine months by a total of 22,000. So instead of falling by 165,000 in total since October, payroll employment is now thought to have declined by a smaller 153,000. Even so, payroll employment has still fallen in nine of the ten months since the Chancellor announced the rises in National Insurance Contributions (NICs) for employers and the minimum wage in the October Budget. The number of job vacancies in the three months to August stood at 728,000. Vacancies have now fallen by approximately 47% since its peak in April 2022. All this suggests the labour market continues to loosen, albeit at a declining pace.
- A looser labour market is driving softer wage pressures. The 3m/yy rate of average earnings growth excluding bonuses has fallen from 5.5% in April to 4.8% in July. The rate for the private sector slipped from 5.5% to 4.7%, putting it on track to be in line with the Bank of England's Q3 forecast (4.6% for September).

- CPI inflation fell slightly from 3.5% in April to 3.4% in May, and services inflation dropped from 5.4% to 4.7%, whilst core inflation also softened from 3.8% to 3.5%. More recently, though, inflation pressures have resurfaced, although the recent upward march in CPI inflation did pause for breath in August, with CPI inflation staying at 3.8%. Core inflation eased once more too, from 3.8% to 3.6%, and services inflation dipped from 5.0% to 4.7%. So, we finish the half year in a similar position to where we started, although with food inflation rising to an 18-month high of 5.1% and households' expectations for inflation standing at a six year high, a further loosening in the labour market and weaker wage growth may be a requisite to UK inflation coming in below 2.0% by 2027.
- An ever-present issue throughout the past six months has been the pressure being exerted on medium and longer dated gilt yields. The yield on the 10-year gilt moved sideways in the second quarter of 2025, rising from 4.4% in early April to 4.8% in mid-April following wider global bond market volatility stemming from the "Liberation Day" tariff announcement, and then easing back as trade tensions began to de-escalate. By the end of April, the 10-year gilt yield had returned to 4.4%. In May, concerns about stickier inflation and shifting expectations about the path for interest rates led to another rise, with the 10-year gilt yield fluctuating between 4.6% and 4.75% for most of May. Thereafter, as trade tensions continued to ease and markets increasingly began to price in looser monetary policy, the 10-year yield edged lower, and ended Q2 at 4.50%.
- More recently, the yield on the 10-year gilt rose from 4.46% to 4.60% in early July as rolled-back spending cuts and uncertainty over Chancellor Reeves' future raised fiscal concerns. Although the spike proved short lived, it highlighted the UK's fragile fiscal position. In an era of high debt, high interest rates and low GDP growth, the markets are now more sensitive to fiscal risks than before the pandemic. During August, long-dated gilts underwent a particularly pronounced sell-off, climbing 22 basis points and reaching a 27-year high of 5.6% by the end of the month. While yields have since eased back, the market sell-off was driven by investor concerns over growing supply-demand imbalances, stemming from unease over the lack of fiscal consolidation and reduced demand from traditional long-dated bond purchasers like pension funds. For 10-year gilts, by late September, sticky inflation, resilient activity data and a hawkish Bank of England have kept yields elevated over 4.70%.
- The FTSE 100 fell sharply following the "Liberation Day" tariff announcement, dropping by more than 10% in the first week of April - from 8,634 on 1 April to 7,702 on 7 April. However, the de-escalation of the trade war coupled with strong corporate earnings led to a rapid rebound starting in late April. As a result, the FTSE 100 closed Q2 at 8,761, around 2% higher than its value at the end of Q1 and more than 7% above its level at the start of 2025. Since then, the FTSE 100 has enjoyed a further 4% rise in July, its strongest monthly gain since January and outperforming the S&P 500. Strong corporate earnings and progress in trade talks (US-EU, UK-India) lifted share prices and the index hit a record 9,321 in mid-August, driven by hopes of peace in Ukraine and dovish signals from Fed Chair Powell. September proved more volatile and the FTSE 100 closed Q3 at 9,350, 7% higher than at the end of Q1 and 14% higher since the start of 2025. Future performance will likely be impacted by the extent to which investors' global risk appetite remains intact, Fed rate cuts, resilience in the US economy, and AI optimism. A weaker pound will also boost the index as it inflates overseas earnings.

## MPC meetings: 8 May, 19 June, 7 August, 18 September 2025

- There were four Monetary Policy Committee (MPC) meetings in the first half of the financial year. In May, the Committee cut Bank Rate from 4.50% to 4.25%, while in June policy was left unchanged. In June's vote, three MPC members (Dhingra, Ramsden and Taylor) voted for an immediate cut to 4.00%, citing loosening labour market conditions. The other six members were more cautious, as they highlighted the need to monitor for "signs of weak demand", "supply-side constraints" and higher "inflation expectations", mainly from rising food prices. By repeating the well-used phrase "gradual and careful", the MPC continued to suggest that rates would be reduced further.
- In August, a further rate cut was implemented. However, a 5-4 split vote for a rate cut to 4% laid bare the different views within the Monetary Policy Committee, with the accompanying commentary noting the decision was "finely balanced" and reiterating that future rate cuts would be undertaken "gradually and carefully". Ultimately, Governor Bailey was the casting vote for a rate cut but with the CPI measure of inflation expected to reach at least 4% later this year, the MPC will be wary of making any further rate cuts until inflation begins its slow downwards trajectory back towards 2%.
- The Bank of England does not anticipate CPI getting to 2% until early 2027, and with wages still rising by just below 5%, it was no surprise that the September meeting saw the MPC vote 7-2 for keeping rates at 4% (Dhingra and Taylor voted for a further 25bps reduction).
- The Bank also took the opportunity to announce that they would only shrink its balance sheet by £70bn over the next 12 months, rather than £100bn. The repetition of the phrase that "a gradual and careful" approach to rate cuts is appropriate suggests the Bank still thinks interest rates will fall further but possibly not until February, which aligns with both our own view and that of the prevailing market sentiment.

### 3.2 Interest Rate Forecasts

The Council has appointed MUFG Corporate Markets as its treasury advisors and part of their service is to assist the Council to formulate a view on interest rates. The PWLB rate forecasts below are based on the Certainty Rate (the standard rate minus 20bps) which has been accessible to most authorities since 1 November 2012.

MUFG Corporate Markets' latest forecast on 11 August sets out a view that short, medium and long-dated interest rates will fall back over the next year or two, although there are upside risks in respect of the stickiness of inflation and a continuing tight labour market, as well as the size of gilt issuance.

MUFG Corporate Markets Interest Rate View 11.08.25													
	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27	Jun-27	Sep-27	Dec-27	Mar-28	Jun-28	Sep-28
<b>BANK RATE</b>	4.00	4.00	3.75	3.75	3.50	3.50	3.50	3.50	3.25	3.25	3.25	3.25	3.25
<b>3 month ave earnings</b>	4.00	4.00	3.80	3.80	3.50	3.50	3.50	3.50	3.30	3.30	3.30	3.30	3.30
<b>6 month ave earnings</b>	4.00	3.90	3.70	3.70	3.50	3.50	3.50	3.50	3.30	3.30	3.40	3.40	3.40
<b>12 month ave earnings</b>	4.00	3.90	3.70	3.70	3.50	3.50	3.50	3.50	3.30	3.40	3.50	3.60	3.60
<b>5 yr PWLB</b>	4.80	4.70	4.50	4.40	4.30	4.30	4.30	4.20	4.20	4.20	4.20	4.10	4.10
<b>10 yr PWLB</b>	5.30	5.20	5.00	4.90	4.80	4.80	4.80	4.70	4.70	4.70	4.70	4.60	4.60
<b>25 yr PWLB</b>	6.10	5.90	5.70	5.70	5.50	5.50	5.50	5.40	5.40	5.30	5.30	5.30	5.20
<b>50 yr PWLB</b>	5.80	5.60	5.40	5.40	5.30	5.30	5.30	5.20	5.20	5.10	5.10	5.00	5.00

## 4 Treasury Management Strategy Statement and Annual Investment Strategy Update

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The Treasury Management Strategy Statement, (TMSS), for 2025/26 was approved by this Council on 25<sup>th</sup> February 2025.

- There are no policy changes to the TMSS; the details in this report update the position in the light of the updated economic position and budgetary changes already approved.

Prudential Indicator 2025/26	Original £m	Revised Prudential Indicator £m
Authorised Limit	8,000	8,000
Operational Boundary	0	0
Capital Financing Requirement	11,041	12,466

## 5 The Council's Capital Position (Prudential Indicators)

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This part of the report is structured to update:

- The Council's capital expenditure plans;
- How these plans are being financed;
- The impact of the changes in the capital expenditure plans on the prudential indicators and the underlying need to borrow; and
- Compliance with the limits in place for borrowing activity.

### 5.1 Prudential Indicator for Capital Expenditure

This table shows the revised estimates for capital expenditure and the changes since the capital programme was agreed at the Budget.

Capital Expenditure by Service	2025/26 Original Estimate £m	Current Position £m	2025/26 Revised Estimate £m
Operational Services	11,716	1,697	12,790
Finance & Assets	1,500	1,262	3,181
<b>Total capital expenditure</b>	<b>13,216</b>	<b>2,959</b>	<b>15,971</b>

*\*Revised estimate includes the slippage from 2024/25.*

### 5.2 Changes to the Financing of the Capital Programme

The table below draws together the main strategy elements of the capital expenditure plans (above), highlighting the original supported and unsupported elements of the capital programme, and the expected financing arrangements of this capital expenditure. The borrowing element of the table increases the underlying indebtedness of the Council by way of the Capital Financing Requirement (CFR), although this will

be reduced in part by revenue charges for the repayment of debt (the Minimum Revenue Provision). This borrowing need may also be supplemented by maturing debt and other treasury requirements.

Capital Expenditure	2025/26 Original Estimate £m	2025/26 Revised Estimate £m
<b>Total capital expenditure</b>	<b>13,216</b>	<b>15,971</b>
<b>Financed by:</b>		
Capital receipts	209	337
Capital grants	1,497	2017
Section 106 / CIL	8,160	8162
Revenue	0	0
<b>Total financing</b>	<b>9,866</b>	<b>10,516</b>
<b>Borrowing requirement</b>	<b>3,350</b>	<b>5,455</b>

### 5.3 Changes to the Prudential Indicators for the Capital Financing Requirement (CFR), External Debt and the Operational Boundary

The table below shows the CFR, which is the underlying need to incur borrowing for a capital purpose. It also shows the expected debt position over the period, which is termed the Operational Boundary.

#### Prudential Indicator – Capital Financing Requirement

We are on target to achieve the original forecast Capital Financing Requirement (or *explain any significant changes*).

#### Prudential Indicator – the Operational Boundary for external debt

	2025/26 Original Estimate £m	2025/26 Revised Estimate £m
CFR – Brought forward	10,277	10,197
CFR – New borrowing	3,350	5,455
CFR – Repayment from ECTC	(1,900)	(2,500)
CFR – Minimum Revenue Provision	(686)	(686)
<b>Total CFR</b>	<b>11,041</b>	<b>12,466</b>
<b>Net movement in CFR</b>	<b>764</b>	<b>2,269</b>
External Borrowing	0	0
Internal Borrowing	11,041	12,466
<b>Total debt (year end position)</b>	<b>11,041</b>	<b>12,466</b>

#### 5.4 Limits to Borrowing Activity

The first key control over the treasury activity is a prudential indicator to ensure that over the medium term, net borrowing (borrowings less investments) will only be for a capital purpose\*. **Gross external borrowing** should not, except in the short term, exceed the total of CFR in the preceding year plus the estimates of any additional CFR for 2025/26 and next two financial years. This allows some flexibility for limited early borrowing for future years. The Council has approved a policy for borrowing in advance of need which will be adhered to if this proves prudent.

	2025/26 Original Estimate £m	2025/26 Revised Estimate £m
External Borrowing	0	0
<b>Total External debt</b>	<b>0</b>	<b>0</b>
<b>CFR* (year end position)</b>	<b>11,041</b>	<b>12,466</b>

A further prudential indicator controls the overall level of borrowing. This is the **Authorised Limit** which represents the limit beyond which borrowing is prohibited and needs to be set and revised by Members. It reflects the level of borrowing which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. It is the expected maximum borrowing need with some headroom for unexpected movements. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003 (England & Wales).

Authorised limit for external debt	2025/26 Original Indicator	2025/26 Revised Indicator
Borrowing	8,000	8,000
Other long-term liabilities*	0	0
<b>Total</b>	<b>8,000</b>	<b>8,000</b>

## 6 Borrowing

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The Council's capital financing requirement (CFR) for 2025/26 is £12,466m. The CFR denotes the Council's underlying need to borrow for capital purposes. If the CFR is positive the Council may borrow from the PWLB or the market (external borrowing), or from internal balances on a temporary basis (internal borrowing). The balance of external and internal borrowing is generally driven by market conditions. The table under paragraph 5.4 above shows the Council has no external borrowings and has utilised £12,466m of cash flow funds in lieu of borrowing. This is a prudent and cost-effective approach in the current economic climate but will require ongoing monitoring if gilt yields remain elevated, particularly at the longer-end of the yield curve (25 to 50 years).

The capital programme is being kept under regular review due to the effects of on-going budgetary pressures. Our borrowing strategy will, therefore, also be regularly reviewed and then revised, if necessary, to achieve optimum value and risk exposure in the long-term.

It is anticipated that no borrowing will be undertaken during this financial year.

## 7 Compliance with Treasury and Prudential Limits

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It is a statutory duty for the Council to determine and keep under review the affordable borrowing limits. During the half year ended 30 September 2025, the Council has operated within the treasury and prudential indicators set out in the Council's Treasury Management Strategy Statement for 2025/26. The Director of Finance reports that no difficulties are envisaged for the current or future years in complying with these indicators.

All treasury management operations have also been conducted in full compliance with the Council's Treasury Management Practices.

# 8 Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2025/26, which includes the Annual Investment Strategy, was approved by the Council on 25<sup>th</sup> February 2025. In accordance with the CIPFA Treasury Management Code of Practice, it sets out the Council's investment priorities as being:

- Security of capital
- Liquidity
- Yield

The Council will aim to achieve the optimum return (yield) on its investments commensurate with proper levels of security and liquidity and with the Council's risk appetite. In the current economic climate, it is considered appropriate to keep investments short term to cover cash flow needs, but also to seek out value available in periods up to 12 months with high credit quality financial institutions, using the MUFG Corporate Markets suggested creditworthiness approach, including a minimum sovereign credit rating and Credit Default Swap (CDS) overlay information.

## Creditworthiness

The UK's sovereign rating has proven robust through the first half of 2025/26. The Government is expected to outline in detail its future fiscal proposals in the Budget scheduled for 26 November 2025.

## Investment Counterparty criteria

The current investment counterparty criteria selection approved in the TMSS is meeting the requirement of the treasury management function OR *insert any changes to the criteria you wish to make, with supporting criteria.*

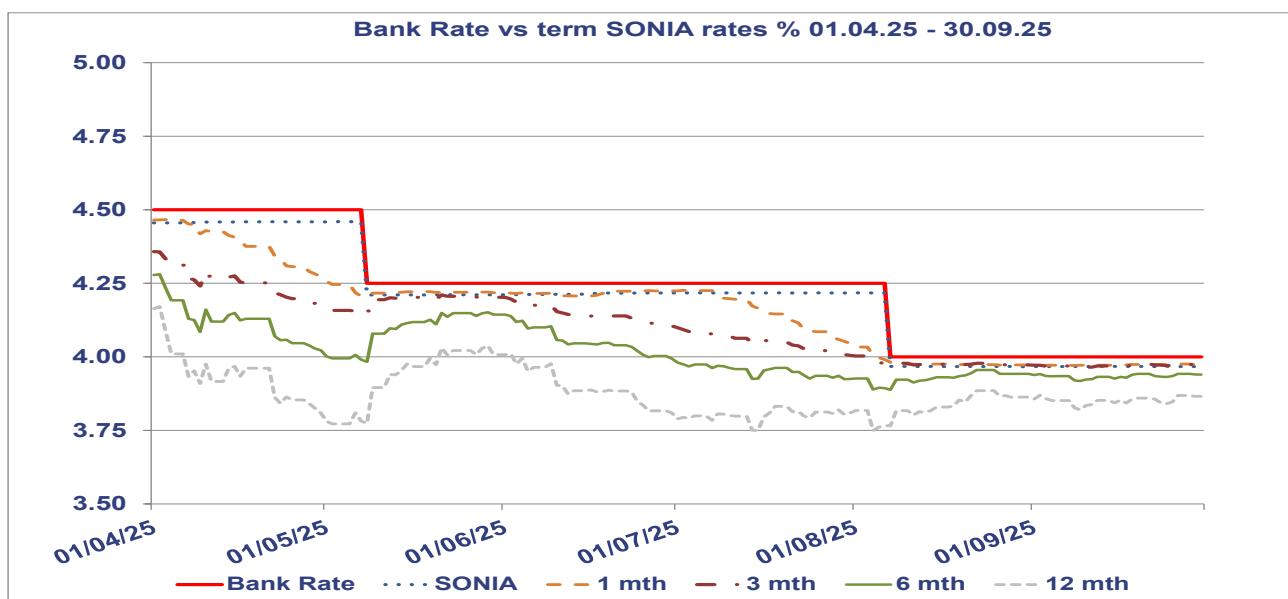
## CDS prices

It is noted that sentiment in the current economic climate can easily shift, so it remains important to undertake continual monitoring of all aspects of risk and return in the current circumstances.

## Investment balances

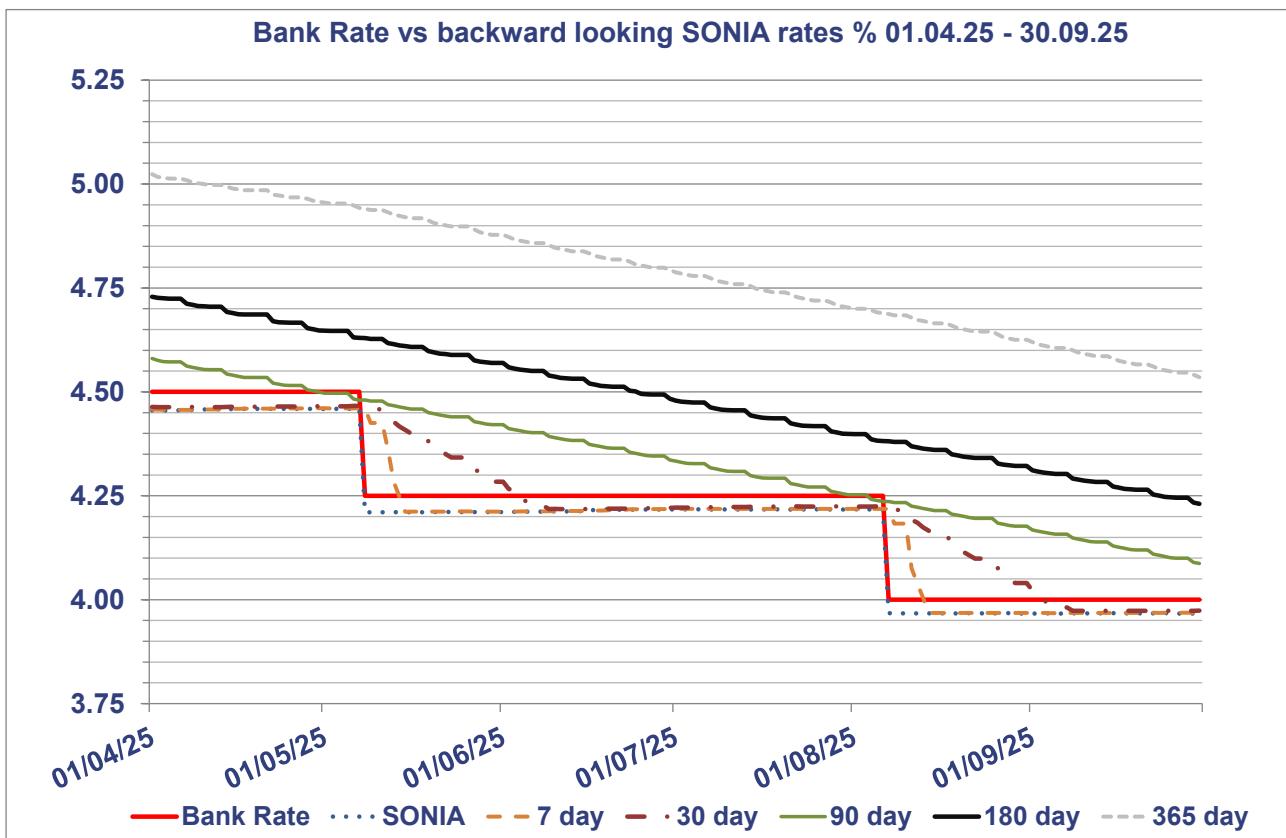
The average level of funds available for investment purposes during the first half of the financial year was £34.538m. These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, receipt of grants and progress on the capital programme

## Investment performance year to date as of 30 September 2025



	Bank Rate	SONIA	1 mth	3 mth	6 mth	12 mth
High	4.50	4.46	4.47	4.36	4.28	4.17
High Date	01/04/2025	07/05/2025	03/04/2025	01/04/2025	02/04/2025	02/04/2025
Low	4.00	3.97	3.97	3.96	3.89	3.75
Low Date	07/08/2025	29/08/2025	16/09/2025	08/09/2025	07/08/2025	04/08/2025
Average	4.23	4.19	4.16	4.10	4.01	3.88
Spread	0.50	0.49	0.50	0.39	0.39	0.42

The table above covers the first half of 2025/26.



	Bank Rate	SONIA	7 day	30 day	90 day	180 day	365 day
High	4.50	4.46	4.46	4.47	4.58	4.73	5.02
High Date	01/04/2025	07/05/2025	28/04/2025	06/05/2025	01/04/2025	01/04/2025	01/04/2025
Low	4.00	3.97	3.97	3.97	4.09	4.23	4.54
Low Date	07/08/2025	29/08/2025	04/09/2025	10/09/2025	30/09/2025	30/09/2025	30/09/2025
Average	4.23	4.19	4.20	4.24	4.34	4.48	4.79
Spread	0.50	0.49	0.49	0.49	0.49	0.50	0.49

The table above covers the first half of 2025/26.

#### Investment performance year to date as of 30 September 2025

The Council's Annual Investment Strategy details that we will benchmark against the 7-day SONIA (Sterling Overnight Index Average) Compound Rate. As per the table above, the average 7-day rate at the 30th September 2024 was 4.93%. Our calculated average interest rate received in the year to-date was 3.95%.

The Council's budgeted investment return for 2025/26 is £9.298 million with performance for the year to date being £220,120 above budget (as at 30th September 2025).

### **Fund investments at 30<sup>th</sup> September 2025**

<b>Investments</b>	<b>Amount</b>	<b>Interest Rate %</b>
MMF Aberdeen	£5,000,000	4.07
MMF Blackrock	£5,000,000	4.05
MMF Insight	£5,000,000	4.06
MMF Goldman Sachs	£1,760,000	3.99
Standard Chartered	£6,000,000	4.07
Lloyds Bank	£5,000,000	4.25
Lloyds Bank Corporate Markets	£1,000,000	4.09
SMBC	£6,000,000	4.10
National Bank of Kuwait (UK Domicile)	£5,000,000	4.10
NatWest (RFB)	£203,880	2.75
<b>Total</b>	<b>£39,963,880</b>	

\* National Bank of Kuwait is a UK domicile bank.

### **Approved limits**

Officers can confirm that the approved limits within the Annual Investment Strategy were not breached during the period ended 30<sup>th</sup> September 2025.

<b>Thurs 27 November 2025</b>	<b>4:30pm</b>
Chair's Announcements	Chair
Service Delivery Plans – 6-Month Performance Update	Service Leads
Pathway to Net Zero	Climate Change and Natural Environment Manager
Write-Off of Unrecoverable Debt (if any)	Director Finance and S151 Officer
Littleport Assets	Open Spaces & Facilities Manager
Finance Report	Director Finance and S151 Officer
Q2 Budget Monitoring	Director Finance and S151 Officer
Treasury Management Update	Director Finance and S151 Officer
Assets Update	Open Spaces & Facilities Manager
Annual Infrastructure Funding Statement	Director Community
Neighbourhood Plan Funding	Strategic Planning & Development Management Manager
Actions Taken by the Chief Executive on the grounds of Urgency (if any)	DSO
Forward Agenda Plan	DSO
EXEMPT – ECTC Management Accounts	ECTC Finance Manager
<b>Thurs 29 January 2026</b>	<b>4:30pm</b>
Chair's Announcements	Chair
Write-Off of Unrecoverable Debt (if any)	Director Finance and S151 Officer
Assets Update	Open Spaces & Facilities Manager
2026/27 Annual Treasury Management Strategy MRP & AIS	Director Finance and S151 Officer
Q3 Budget Monitoring	Director Finance and S151 Officer
Revenue Budget 2026/27	Director Finance and S151 Officer
NERC Act s40A Biodiversity Report	Climate Change and Natural Environment Manager
Actions Taken by the Chief Executive on the grounds of Urgency (if any)	DSO
Forward Agenda Plan	DSO
EXEMPT – Appointments, Transfers, Resignations	HR Manager
<b>Thurs 26 March 2026</b>	<b>4:30pm</b>
Chair's Announcements	Chair
Service Delivery Plans 2026/27	Service Leads
Write-Off of Unrecoverable Debt (if any)	Director Finance and S151 Officer
Assets Update	Open Spaces & Facilities Manager
Assets Management Plan 2026/27	Open Spaces & Facilities Manager
Annual Review RIPA Policies	Director Legal
ECTC Annual Business Plan 2026/27	ECTC Finance Manager
ECTC Management Accounts	ECTC Finance Manager
Actions Taken by the Chief Executive on the grounds of Urgency (if any)	DSO
Forward Agenda Plan	DSO

