



Climate Change and Environment

Portfolio Performance and Resources
Mid-Year Report 2024/5



Ambitious Stockport, creating opportunities *for everyone*

Date	20 November 2024	Version	1.0 (Scrutiny)	Approved by	MR
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CLIMATE CHANGE AND ENVIRONMENT PORTFOLIO HOLDER'S INTRODUCTION

In a time where climate action on an international stage is faltering it is vitally important to demonstrate local leadership in tackling climate change and nature loss within our neighbourhoods.

I am pleased to bring this report but as always acknowledge there is more we can and need to do.

Community engagement continues to be the key area of work for the council's CAN team, with the schools climate assembly building through the year and our CAN summit in November. Further carbon literacy sessions have taken place for members.



We continue to push government to enable us to unlock the potential of a District Heat Network and while we welcome an announcement of some funding to be part of nationwide pilot, as the only town in the country to be named in it, the massive opportunity to advance this game changer of a concept still needs government backing.

Collection of pots tubs and trays as part of our recycling offer is something to be celebrated as we ready ourselves for the impacts of the English Waste Strategy and its various elements to our systems. We do however see the impacts of a competitive jobs market for drivers and operators.

We continue to work with neighbours at a GM level on delivering cleaner air, the new government is seemingly more open to constructive dialogue in this area and our investment led approach and a broader city-wide level.

I am grateful to the officers I work with for their hard work and efforts and the CAN steering group for their support and constructive challenge.

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

Revenue Budget		Capital Programme
	£000	There is no capital programme in this portfolio.
Cash Limit	10,385	
Forecast Outturn	10,510	
(Surplus)/Deficit	125	
<u>Reserves</u>		
Approved use of the reserves balance is £0.668m. Planned drawdown from these reserves is £0.518m including £0.468m funding expenditure reported in other portfolios.		

CLIMATE CHANGE AND ENVIRONMENT

1. DELIVERING OUR PRIORITIES



This report is based on the **2024/25 Portfolio Agreement**, considered by Economy, Regeneration and Climate Change Scrutiny Committee on 13th June 2024 and approved by Cabinet on 25th June 2024. The link to the agreement can be found by clicking [here](#).







This Quarter 2 (Mid-Year) report includes updates on all **delivery projects, programmes and other initiatives** set out in the portfolio agreement, up to the end of September 2024 where this is available.

Data is reported for all **performance measures** included in the agreement that have been updated since publication of the 2023/24 Annual Reports. These are categorised to reflect the council's influence and responsibility as Council, Partnership or Contextual. These categories are used to determine the type of target used as numerical, comparator, direction of travel or if no target is set. Definitions for these categories and target types are included within the agreement.

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

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

Key to symbols used in tables

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

Priority 1: Embedding and mainstreaming climate action across the council

Ensuring climate action is embedded within the council's culture and operations, building climate action into everything the council does, underpinned by its 2030 operationally net zero target.

Progress with each of the delivery projects aligned to this priority in the 2024/25 Portfolio Agreement is summarised below.

Putting CAN at the heart of decision-making

Work has progressed with developing an integrated impact assessment (IA) tool that will enable projects, proposals and strategies to holistically consider environment, equalities and health. The tool builds on the Tyndall Centre and GMCA 'co-benefits tool'. It embeds the borough's priorities and policies and allows proposals to be shaped whilst they are developing and better supporting decision-making. A prototype integrated IA was developed in Quarter 2 and will be tested in Quarters 3 and 4.

Within this period, the CAN team have supported work led by Estates, the Mayoral Development Corporation (MDC), Planning, Neighbourhoods and Highways & Transport. This has included the Marple Hub, MDC Construction Hub, Local Nature Recovery and the A34 programme.

Monitoring environmental data

The 2023/24 greenhouse gas emissions (GHG) report was completed in this period and will be presented to Scrutiny Committee in October 2024. Its key findings are:

- Scope 1 emissions (predominately gas heating) make up 17% of total emissions.
- Scope 2 emissions (electricity usage) contributes 20%.
- Scope 3 (all other emissions) that we are currently measuring equals 63%.

Although the emissions included in the operational net zero target are accumulatively reducing year-on-year, it is clear that as reporting on scope 3 emissions improves, total reported emissions could increase. Highlighted in this year's GHG emissions report is an outline of how the council could potentially reach its operational net zero target. Even though reductions are happening year-on-year however, the rate of reduction is currently not steep enough to meet the target. For the council to have any chance of meeting its net zero target, a step-change will be required over the next five years.

Increasing understanding about climate change amongst council officers and members

A total of 41 colleagues completed carbon literacy training between April and September 2024. Also, 50 colleagues from Human Resources and Occupational Development attended a CAN taster session on 4 September – they will undertake carbon literacy training in Quarter 3. Estates colleagues will also undertake carbon literacy training in Quarters 3 and 4

A CAN Induction session for councillors took place on 16 July with four councillors attending. Another session was scheduled for October 2024.

Carbon literacy courses scheduled for the remainder of 2024/25 will ensure that the target relating to officers and members receiving accredited carbon literacy training will be met.

Working towards decarbonising council fleet vehicles

TLC and the council are working together to bring proposals forward for decarbonising all of their fleet vehicles. This work focuses on two key aspects: the capital and procurement strategy for vehicles and electric vehicle charging infrastructure. It is also looking at the wider public sector demand in terms of charging infrastructure which will require collaboration across key public sectors, such as health and social housing provision. A report will be presented to the Capital Board in Quarter 3.

Stockport Local Plan

Following the publication of the draft National Planning Policy Framework and associated consultation in July, the Chief Executive, in consultation with the Leader of the Council, agreed to pause progression of the proposed consultation on the draft Stockport Local Plan which was scheduled to start in early September. The council has formally responded to the consultation and awaits publication of the revised National Planning Policy Framework. Work to scope the impact of the proposed changes on progression of the plan and the plan timetable is underway.

Measuring Performance and Reporting Progress

Performance data on measures relating to this priority that have been updated since publication of the 2023/24 Annual Reports is summarised in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCE 1.1: % change in Scope 1, 2 and 3 emissions from council operations (total yearly emissions in tCO2e)	Low (Council)	-0.74 %	-10.87 %	5.66 % (31/03/2024) 16714 / 15819		Null	N/A	➔
CCE 1.2: % change in GHG emissions from council fleet vehicles (yearly emissions in tCO2e)	Low (Council)	7.58 %	-3.71 %	-7.93 % (31/03/2024) 2101 / 2282		Minimise	G	➔
CCE 1.3: No. of Council Officers & Members accredited Carbon Literate (year-cumulative)	High (Council)	49 people	115 people	31 people (30/09/2024)	115 people	Maximise	G	➔

Priority 2: Renewable energy and efficiency

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

Progress with each of the delivery projects aligned to this priority in the 2024/25 Portfolio Agreement is summarised below.

Decarbonisation of the council's estate

Decarbonisation work has been completed at Dial Park Primary School which included insulation, new windows and roof and the installation of air source heat pumps and solar hot water. The school has now been disconnected from gas and is the borough's first decarbonised school. This project has been invaluable in shaping the Estates team's approach to future work and was part-funded by a grant from the Public Sector Decarbonisation Scheme.

Project work has started on implementing an upgrade to Romiley Life Leisure Centre, replacing the pool hall air handling unit with a modern system using low carbon heat and heat recovery. This is funded by a grant from the Swimming Pool Support Fund.

Continuing to explore decarbonising energy and heating via Solar Photovoltaic (Solar PV) and District Heating Networks

The detailed project development and outline business case (OBC) for the town centre District Heat Network (DHN) has been completed and an application for funding future development of the network has been submitted to the Green Heat Network Fund (GHNF). Funding decisions are expected to be made in November 2024. Stockport continues to participate in the Advanced Zoning Programme (AZP) supported by Department for Energy Security and Net Zero (DESNZ), with a further OBC relating to this being completed.

Collaboration with GMCA is ongoing with the 'Powering Our Schools' initiative, where schools are being supported to install solar panels on their roofs. Around nine Stockport schools are actively involved in this and are at the design stage.

Leveraging funding to develop renewable energy and efficiency solutions

This quarter, the council facilitated development of a partnership to progress community energy opportunities in Marple. Stockport Hydro, Marple Civic Society, Life Leisure and the council submitted a joint application to the Community Energy Fund (CEF) that would support an initial feasibility study.

Following completion of the detailed project development of the town centre District Heat Network proposal, a further application was made to the government's Green Heat Network Fund to support the delivery phases of the proposal.

The next round of the Public Sector Decarbonisation scheme will open for applications in Quarter 3, subject to the devolution deal.

Improving energy efficiency and decarbonisation of housing across the borough

Stockport residents continue to benefit from the Energy Company Obligation, phase 4 (ECO4) flex grant scheme. Between April and August 2024, £950,500 worth of ECO funding has been spent on home improvements (retrofit) to Stockport properties. This equates to 709 tonnes of carbon saved annually and an average annual bill saving of £562.64.

Uptake is being maximised through targeted promotion to potentially eligible households alongside promotion at events, via resident support lines, schools and community groups.

The Feel The Benefit campaign, delivered by Your Home Better and the council, is offering impartial energy advice to residents and directs them towards home improvement grants and support. A total of 101 residents have been provided with advice in Stockport so far this year.

Measuring Performance and Reporting Progress

Performance data on measures relating to this priority that have been updated since publication of the 2023/24 Annual Reports is summarised in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCE 2.1: % change in Stockport Council's greenhouse gas emissions from civic estate buildings (scopes 1 & 2) (yearly emissions in tCO2e)	Low (Council)	-4.96 %	-1.43 %	-3.96 % (31/03/2024) 4442 / 4625		Null	G	→
CCE 2.2a: (i) Financial value from ECO flex grants accessed by Stockport residents	High (Council)		1389500 £	950,500 £ (30/09/2024)	1425000 £	Maximise	G	↑
CCE 2.2b: (ii) carbon reduction from ECO flex grants accessed by Stockport residents	High (Council)		1075 tCO2e	709 tCO2e (30/09/2024)	1075 tCO2e	Maximise	G	→
CCE 2.3 GMS: % of energy performance certificates (EPC) and display energy certificates (DEC) for existing buildings (excluding new build) with a net	High (contextual)	17.9 %	22.7 %	28.8 % (31/03/2023)		Null	N/A	↑
CCE 2.4: Boroughwide GHG emissions per year	Low (contextual)	1.16 MtCO2e	1.19 MtCO2e	1.11 MtCO2e (31/12/2022)		Aim to minimise	N/A	↑

Priority 3: Climate friendly borough - CAN engagement activity

The council will use its civic leadership role to influence residents and businesses to act on climate change to help meet the 2038 carbon neutrality target for the borough.

Progress with each of the delivery projects aligned to this priority in the 2024/25 Portfolio Agreement is summarised below.

Raising awareness about climate change and climate action, particularly amongst young people, businesses, and communities

Greenstock, the Green Network's community fun day, took place in May and attracted over 800 visitors and 60 volunteers who learnt about climate change and action through activities, stalls and workshops at Woodbank Community Food Hub.

The Climate Action Business Forum engaged 43 people in the first half of the year. The event was hosted by Stockport College's Green Technology Hub in May where businesses took part in a workshop to identify their barriers to decarbonisation. Additionally, an engagement session to raise awareness of CAN was delivered for BASF employees in June.

Three people undertook carbon literacy training for businesses, representing businesses that employ around 300 people. As a result of this training, each business has reduced their carbon emissions and two of the businesses have gone on to explore carbon literacy for their colleagues. A refreshed approach to communication and promotion of the course has been put in place for the second half of the year with the aim of attracting more businesses. The council has also increased communication of the support available from the Green Economy arm of the Business Growth Hub, which offers free training and access to tailored, one-to-one support.

Inspiring positive action across the borough and working with community groups and residents on specific climate projects

The CAN Seed and Catalyst funds were launched and have so far supported 11 projects. The Seed Fund has supported nine projects at a ward level including:

- An energy audit for a church building.
- Raised planters.
- Planting for biodiversity.
- Vegan food for a climate event.
- Setting up a community garden.

The Catalyst Fund has supported two climate education projects working with primary and secondary schools, which are now underway. Promotion of the CAN Seed and Catalyst Fund and support for community groups and schools to apply will ensure that the year-end target relating to projects supported through CAN funding is met.

The 2024/25 Schools and Youth Climate Assembly will launch in Quarter 3. Promotion began this quarter and, to date, 33 schools and colleges have signed up to be part of the project this year.

As well as organising Greenstock, the Stockport Green Network met in April and July for talks, workshops and activities. The Green Network is developing a story-telling campaign to promote wildflowers and areas for wildlife.

The CAN Summit is planned for 22nd November 2024, and will celebrate and inspire climate action in Stockport.

Measuring Performance and Reporting Progress

Performance data on measures relating to this priority that have been updated since publication of the 2023/24 Annual Reports is summarised in the table below. Commentary on any measures that have a 'Red' RAG rating, as well as those rated 'Amber' with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCE 3.2: Number of businesses engaged with the Climate Action Business Forum and CAN team.	High (Council)	118 businesses	162 businesses	143 businesses (30/09/2024)	162 businesses	Maximise	G	→
CCE 3.3: Number of people undertaking Carbon Literacy training for businesses	High (Council)		10 people	3 people (30/09/2024)	20 people	40 people	R	↑
CCE 3.4(a): Number of people involved in Stockport Green Network.	High (Council)	60 people	551 people	1,039 people (30/09/2024)		80 people	G	↑
CCE 3.4(b): Number of community groups involved in Stockport Green Network.	High (Council)	43 groups	73 groups	73 groups (30/09/2024)		60 groups	G	→
CCE 3.5: Number of climate action projects supported through the CAN Seed and Catalyst funds	High (Council)			11 projects (30/09/2024)	40 projects	40 projects	G	○

Commentary on performance

CCE 3.3 (Number of people undertaking carbon literacy training for businesses)

The businesses whose individuals have undertaken carbon literacy training employ a total of approximately 300 people and have committed to rolling out the learning and training within their organisations.

New approaches to delivering and promoting the course have been put in place for Quarters 3 and 4. This includes working with the Green Economy arm of the Business Growth Hub to create a number of free courses, webinars and workshops which will increase engagement with carbon literacy training for businesses. This will be focused on businesses yet to engage with carbon reduction planning, large businesses and carbon literacy training for specific sectors.

The Growth Hub has committed to work in partnership with the council and groups such as the Stockport Climate Action Business Forum to promote participation. Because of the significant increase in resources promoting carbon literacy for businesses therefore, the number of people undertaking carbon literacy training for businesses is expected to increase significantly in Quarters 3 and 4.

Priority 4: Waste management

The council will promote effective waste management and recycling behaviour through tailored services.

Progress with each of the delivery projects aligned to this priority in the 2024/25 Portfolio Agreement is summarised below.

Delivering an effective and good-quality waste management service

The council’s waste collection contractors have continued to collect the borough household waste, split between the four waste streams – residual (black), pulpable (blue), dry recycling (brown) and biowaste (green). Seasonal staffing issues affected the services during July and August leading to several green bin rounds not being collected on the scheduled day. These issues were resolved by September when the service regained consistency and complaints fell.

Promoting recycling behaviour

Residents were recently informed that plastic pots, tubs and trays can now be accepted in their brown bin alongside their glass and plastic bottles. This is a huge boost to recycling and something that residents have been requesting for many years.

Measuring Performance and Reporting Progress

Performance data on measures relating to this priority that have been updated since publication of the 2023/24 Annual Reports is summarised in the table below. Explanatory commentary relating to measure CCE 4.3 (bin collection service failures) is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCE 4.1: Residual Household Waste	Low (Council)	322.86 kg	323.12 kg	159.56 kg (30/09/2024)	320 kg	320 kg	G	→
CCE 4.2: Recycling Rate	High (Council)	57.4 %	57.43 %	60.34 % (30/09/2024) 32310 / 53550	60 %	58 %	G	↑
CCE 4.3: Bin collection service failures per 100,000	Low (Council)	66.4 failures/100k	55.8 failures/100k	76.81 failures/100k (30/09/2024) 5898 / 7678256	60 failures/100k	60 failures/100k	G	↓

Commentary on performance

CCE4.3: Bin collection service failures per 100,000 bin collections

During the summer months, higher figures are generally reported for this measure. Performance is expected to improve in the final two quarters of 2024/25 as it did last year, and it is likely that the year-end performance will be approximately 60 missed collections per 100,000. However, since the implementation of the new in-cab system, data is collected in a different way and this does not allow exact comparisons between different years. The improved data will enable much more detailed analysis of collection patterns in the future and the opportunity for an improved service interface and communication for residents, enabling continuous service improvement.

Priority 5: Biodiversity net gain

The council will work with partners to plant 11,500 standard trees by 2030. The council will also add to existing orchards and managed grassland meadows, so there is at least one of each in every ward across the borough by 2030 (total of eight additional orchards and five additional managed grassland meadows).

The council will continue to look for opportunities to create new habitats and improve biodiversity across the borough. Through changes to existing maintenance regimes and introducing differential mowing regimes, this will increase areas of amenity grassland being left to revert to natural grassland.

Progress with each of the delivery projects aligned to this priority in the 2024/25 Portfolio Agreement is summarised below.

Tree planting, grasslands, and orchards

The council's tree planting initiative aimed to significantly increase Stockport's tree cover as part of its climate action strategy. The initial plans set realistic targets and following significant works to identify new funding streams, all necessary trees have been secured in order to meet the council's planting targets for this financial year. The trees that have already been planted will continue to be cared for and are incorporated into the Arboriculture Team's inspection and maintenance regime. The council remains committed to enhancing Stockport's green spaces subject to securing further funding opportunities each year of the planned project.

The orchard planting initiative was designed to create new green spaces and support community engagement. The council is currently working on enhancing the existing orchards and looking towards establishing new orchards in the borough. The council remains dedicated to seeking future opportunities to continue to help bring new projects to life.

The meadow enhancements initiative was designed to create new green spaces and support community engagement. It is great to be able to report that following continued partnership working and securing external funding, a new meadow has been established this year. The council will continue to explore innovative ways to bring about the creation of additional meadows in the borough in the coming years.

Biodiversity enhancement programmes

Work to deliver the best option for proactive delivery of biodiversity net gain (BNG) legislation is continuing. This includes working with internal colleagues on a council option, as well as continuing to work with colleagues from GM to drive biodiversity enhancement programmes. Through mandatory requirements, the council is identifying opportunities to work with developers and secure investment into the borough to protect and enhance biodiversity spaces identified for locking into BNG schemes for the 30-year period.

Measuring Performance and Reporting Progress

Performance data on measures relating to this priority that have been updated since publication of the 2023/24 Annual Reports is summarised in the table below. Explanatory commentary regarding these three measures is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCE 5.1: Number of standard trees planted in the borough	High (Council)	1854 trees	1183 trees	0 trees (30/09/2024)	1161 trees	1160 trees	G	↓
CCE 5.2: Number of wards with new grassland meadows	High (Council)	2 meadow(s)	1 meadow(s)	0 meadow(s) (30/09/2024)	1 meadow(s)	1 meadow(s)	G	→
CCE 5.3: Number of wards with orchards (and number of fruit trees planted)	High (Council)	3 ward(s)	2 ward(s)	0 ward(s) (30/09/2024)	2 ward(s)	2 ward(s)	G	→

Commentary on performance

CCE 5.1-5.3 (Tree planting, meadows and orchards)

Planting to meet the targets above will take place in Quarter 4 as this is the optimal planting season when, for example, trees are dormant. This will minimise stress to the young trees and optimise success rates. Sites have been identified and planned into the work programme.

Priority 6: Clean Air

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

Progress with each of the delivery projects aligned to this priority in the 2024/25 Portfolio Agreement is summarised below.





Clean Air Plan (CAP)

Stockport has continued to work with TfGM and the other Greater Manchester Local Authorities to deliver the preferred Greater Manchester approach of an investment-led Clean Air Plan. This GM Clean Air Plan will meet legal limits for nitrogen dioxide on local roads by 2026 at the latest. The next steps for the plan are dependent on government feedback. The plan includes provision of cleaner buses, including Euro VI buses where EV buses cannot yet be facilitated, a clean taxi fund to support upgrades to cleaner vehicles and traffic measures in Salford and Manchester. GMCA’s Air Quality Administration Committee considered and approved these proposals on 1 October 2024.

A significant contribution to clean air will be the replacement of buses following the franchising of the service. There have been some slight delays in TfGM securing the permanent depot. A short-term alternative has been identified and there is not expected to be an impact on the service. This will mean however, that the charging infrastructure will not be in place at the temporary site. Consequently, there will be a slight delay in bringing electric buses to the borough's depot. More modern diesel engine vehicles will be used in the first instance. Officers continue to support TfGM to secure a suitable site.

Measuring Performance and Reporting Progress

Performance data on measures relating to this priority that have been updated since publication of the 2023/24 Annual Reports is summarised in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target
CCE 6.1: Maximum NO ₂ concentration (µg/m ³)	Low (contextual)	45 (µg/m ³)	36 (µg/m ³)	34 (µg/m ³) (31/12/2023)		Maintain  
CCE 6.2: Number of NO ₂ concentration exceedances	Low (contextual)	3 exceedances	0 exceedances	0 exceedances (31/12/2023)		Maintain  

CLIMATE CHANGE AND ENVIRONMENT

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

Budget at Outturn:

Previously Reported Q1 £000	Increase / (Reduction) £000	Current Budget Q2 £000
10,385	NIL	10,385

Budget Changes since previously reported at Quarter 1:

Description	Movement(s) £000
	NIL

Quarter 2 Forecast:

Net Cash Limit Budget	Forecast Net Expenditure	Covid Scarring Allocations	Forecast Net Appropriations from Reserves	Forecast Net Expenditure after Scarring & Reserves	Forecast (Surplus) / Deficit Q2	Forecast (Surplus) / Deficit Q1
£000	£000	£000	£000	£000	£000	£000
10,385	10,560	0	(50)	10,510	125	NIL

The Quarter 2 forecast position for the Climate Change and Environment portfolio is a deficit of £0.125m which represents 1.2% of the cash limit budget of £10.385m and represents an adverse variance of £0.125m compared to the Quarter 1 forecast.

This deficit is due to the postponement of the movement to fortnightly green bin collections included as a savings proposal (£0.175m) in the MTFP approved in February. This deficit is partly offset by a surplus elsewhere in the client waste budgets (£0.050m).

2.2 Earmarked Reserves

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

The table below reflects planned use of reserves at Quarter 2 and is after the review of the council's reserve policy which was presented to Cabinet on 18 September 2024 (Agenda item 11 – link below).

[Agenda for Cabinet on Wednesday, 18th September 2024, 6.00 pm - Stockport Council](#)

Transfer from reserves:

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Planned / Approved use of Reserves £000	Balance of Reserve £000
Directorate Reserves					
Corporate Reserves					
Strategic Priority Reserve	Contain Outbreak Management Reserve	Investment Plan Post-Covid Reserve - Previously COMF 2 reserve	200	50	150
Reserve Linked to Budget	Workforce Investment/Change Reserve	TLC Review	468	468	0
	Total		668	518	150

- Approved use of the reserves balance is £0.668m.
- Planned drawdown from these reserves is £0.518m.
- Reserves funding expenditure reported in other portfolios is £0.468m.

Please note that reserves have been reviewed in line with the policy and reduced where deemed appropriate.

2.3 Portfolio Savings Programme

There are no savings for 2024/25 aligned to this portfolio. The savings of £0.890m shown in the “Responding to our Medium-Term Financial Plan” report ([Public Pack](#)) [Agenda Document for Economy, Regeneration & Climate Change Scrutiny Committee, 18/01/2024 18:00 \(stockport.gov.uk\)](#) page 12 onwards, relate to savings taken in previous years and funded by temporary budget (2023/24). In 2024/25 a temporary budget of £0.445m was awarded to reflect risk around the delivery of the savings, especially as some cannot be implemented from April for operational reasons. These are:

- £0.100m service redesign and service alignment.
- £0.160m optimisation of waste collection routes.
- £0.630m Waste Review (including changes to green waste collection, reduction in provision of caddy liners and changes in charges). Note that the delay to the changes to green bin collections is causing a pressure in the portfolio.

2.4 Capital Programme

There is no capital programme in this portfolio.