

Annex 3 – Update on MTFS 2023-27 Approved Budget Policy Change Items

MTFS Ref No	Detailed List of Proposed Budget Changes – Service Budgets	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	RAG rating	Commentary
	Environment and Communities Committee	4.468**	-0.160**	0.837	1.696		** Totals will not match to MTFS as Place Restructuring items all moved under E&G
80	Waste Disposal - Contract Inflation and Tonnage Growth	4.976	0.989	0.402	0.721		Regular monitoring of actual v's forecast tonnages continues to be undertaken across all waste streams collected. This monitoring also covers the unit rate disposal costs where these vary due to market forces, such as recyclates collected at the kerbside.
81	Pay Inflation – Wholly Owned Companies	1.378	0.440	0.507	0.519		The total cost of pay inflation may exceed 5% based on national pay negotiations. This may be mitigated through management of vacancies.
82	Pay inflation - CEC	1.239	0.503	0.431	0.443		The total cost of pay inflation may exceed 5% based on national pay negotiations. This may be mitigated through management of vacancies.
83	Planning and Building Control income	0.800	-	-	-		Action complete – budget adjusted.
84	Environmental Hub maintenance	0.447	0.023	0.018	0.012		Maintenance works to this key Council owned operational facility are ongoing and continue to be delivered within forecast budget.
85	Review of governance of Council Wholly Owned Companies and seeking increased opportunities for savings / commercial opportunities	0.240	-	-	-		Budget line adjustment only to balance previous under recovery of savings target – now actioned.
86	Orbitas management fee uplift	0.175	-	-	-		Now included in agreed Orbitas management fee for 2023/24.
87	Bereavement income	-0.175	-	-	-		Now included in agreed Environment Commissioning budget for 2023/24 and

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							income against revised target continues to be regularly monitored.
88	Closed Cemeteries	0.093	0.005	0.005	0.005		A single closed cemetery has now transferred to Cheshire East Council and regular works have been incorporated within commissioned maintenance schedules.
89	Local Plan Review	0.036	0.255	-0.160	0.033		On track, subject to ongoing monitoring.
90	Strategic Leisure Review	-1.291	1.056	-0.207	-0.037		The Strategic Leisure Review is now well established in terms of governance and collating the relevant public health data sets which will inform the outcomes. Target is to seek approval to consult on the draft review outcomes at a November Committee. 2023/24 savings have been substantially secured, where appropriate under the operating contract with Everybody Health & Leisure.
91	Maintenance of green spaces	-0.398	-0.200	-	-		Works to develop a new draft maintenance schedule policy are now well progressed with a September Committee date targeted to seek approval to consult publicly. Environmental Services as the commissioner continue to work with ANSA Environmental Services as the appointed provider to mitigate any in year effects.
92	Review Waste Collection Service - Green Waste	-0.900	-3.150	-	-		All aspects of the implementation programme are on track for delivery, with update to Committee on details and timescales scheduled for July 2023.
93	Libraries - Service Review	-0.519	-0.200	-	-		Public consultation launched on 9 th June until 9 July, seeking views on revised opening hours

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							across all library sites. Update to Committee on implementation of the review is scheduled for July 2023.
94	Pension Costs Adjustment	-0.676	-0.151	-0.159	-		On track, subject to ongoing monitoring, dependent on in-year staffing costs.
95	Investment in improving the customer experience in Planning Services	-0.500*	-	-	-		Action complete – budget adjusted.
97	Review Closed Landfill Sites	-0.300	0.300	-	-		Budget line adjustment only – now actioned.
98	Move to a single contractor to maintain all Council owned green spaces	-0.075	-	-	-		Works are continuing to migrate the grounds maintenance functions from highways to with ANSA Environmental Services Ltd as the single provider of these services. This has been combined with MTFS line 91 due to synergies.
99	Environment Strategy and Carbon Neutrality	-0.061	-	-	-		Budget line adjustment only – now actioned.
100	CCTV	-	-0.030	-	-		Income opportunities are currently being explored both new and by expansion of existing external customer base offer.
101	Household Waste and Recycling Centres - introduce residency checks	-0.021	-	-	-		Implementation of proposal has been delayed.

* Item represented a one-off spend in 2022/23. As it is not a permanent part of the budget, the value of the proposal is reversed in 2023/24