

Prev MTFS Ref	ANNEX 1 - DRAFT BUDGET SAVINGS PROPOSALS 2026/27 TO 2029/30		2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
	Environment and Communities		(4.615)	(0.653)	(0.544)	0.580
85	Pension Costs Adjustment - ASDVs	This item relates to pension contributions funded by the Council. This results from a successful financial strategy to secure stability in the funding of future pension liabilities. The effect is a reduction in overheads in pay cost budgets following a change in the employer's contribution rate estimated by the Cheshire Pension Fund from the April 2026 triannual valuation results.	(0.727)	-	-	-
New	Sale of BNG Credits (linked to assets work)	Pilot Environmental Services project to sell Biodiversity Net Gain credits on Council owned woodland planting areas and closed landfill sites. We anticipate approx. 180ha of useable land with a potential average of 2.5 BNG units per hectare a total of 450 BNG units are potentially possible.	(1.000)	-	-	1.000
New	Pet Cremations	Proposal for a pet cremation facility at Congleton Cemetery. With an estimated 300k pets within 25 miles of the site and 1 existing facility in CE, this would increase resident choice and provide revenue generation for the Council. Involves installation of pet cremation equipment and office in the existing building.	(0.007)	(0.024)	(0.012)	(0.005)
New	Stretch Target on Green Bin Subscriptions	This proposal assumes a further £5 stretch over the above existing MTFS targets so that the 2026 (January to December) charge would be £69.	(0.255)	-	-	-
New / replace 83 and 84	Environmental Services Inflation - Income fees and charges	Inflation applied to Bereavement Services fees and charges , sports pitch fees and Garden waste charges.	(0.617)	(0.580)	(0.601)	(0.488)
New / replace 83 and 84	Simplier Recycling	Grant expected from DEFRA -new burdens grants for weekly food waste collection to offset costs related to the government requirement for food waste collection.	(1.521)	-	-	-
			0.701	-	-	-
New / replace 83 and 84	Environmental Services Commercialisation	Commercialisation - waste, grounds, fleet and transport, waste transfer station opportunity to sell unused capacity, additional income to offset operating costs	(0.200)	(0.100)	-	-
New / replace 83 and 84	ANSA Commissioning management saving	ANSA Commissioning management saving from closing ANSA Environmental Services Ltd.	(0.325)	-	-	-
New / replace 83 and 84	Growth and savings relating to Household Waste Recycling Centre waste contract	Growth and savings in relation to a new supplier for the HWRC waste contract	(0.663)	0.052	0.069	0.072