

Children and Families

Responsibilities of the Committee: Membership: 13 Councillors

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

(Extract from Cheshire East Council Constitution - Dec 2024)

Overview

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

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

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

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

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

Adults and Health Committee

Responsibilities of the Committee: Membership: 13 Councillors

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

(Extract from Cheshire East Council Constitution - Dec 2024)

Overview

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

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- Enhanced management processes have been introduced to ensure robust oversight and budgetary control. This improvement is enabling expenditure pressures to be managed more effectively, further promoting value for money with the necessity of safeguarding the long-term viability of our services.
 - The programme of transformation, which in adult social care is focused on:
 - Prevent, Reduce, Enable - work to ensure we continue to promote wellbeing, prevention, independence, and self-care for people across Cheshire East
 - Learning Disability service transformation - revision of the housing support model for adults with a learning disability to maximise value for money.
 - Preparing for Adulthood - developing new service models for young adults transitioning from children's social care services to adult social care services.
 - Brokerage and Commissioning – reforming the approach to purchasing care placements
 - Partnership working – developing alternative approaches to commissioned long-term care and support for people with a learning disability, in partnership with other local authorities and the NHS as appropriate.
- 1.26. Consolidating the savings made to-date alongside the rollout of the transformation programme form the MTFS proposals for adult social care. They build on the work of the past two years which have included the development and implementation of a new direct payments policy, reduction in the usage of short-term beds to aid hospital discharge and expansion of the reablement services and the occupational therapy service to support greater independence amongst older people. The service has also successfully implemented a new charging policy, and the full-year financial benefit of the policy are also built into the MTFS for 2025/26.
- 1.27. In preparing the 2025/26 budget growth of £33.3m has been provided, being funded through a mix of additional grant income, the increase in the adult social care precept and core council tax. This will address the full year impact of projected overspends for 2024/25 on externally commissioned care and staffing. It also includes a provision of £5m for growth arising from demographic changes including an ageing population and increased levels of need for care and support for adults of a working age, during 2025/26. Further work is being undertaken to produce a model of forecast demand through to 2030.
- 1.28. To support long-term strategic direction of the service and the next stage of transformation the service will be working to produce business cases for the development of and extra care housing and the expansion of supported living, which will require capital investment to stabilise the social care revenue position.
- 1.29. The risks for adult social care and therefore the overall council budget are not immaterial. Further inflationary pressures, driven by the National Living Wage and National Insurance changes, are significant whilst there is no indication that demand pressures associated with hospital discharge will abate in 2025. Issues of complexity as described above will also continue.
- 1.30. Finally, it should be noted that government grants for adult social care are allocated using the Adult Social Care Relative Needs Formula. However, when adjusted for full Council Tax Equalisation, Cheshire East will experience the largest grant reduction in the north of England. Council tax equalisation is a mechanism that recognises that council tax yields different amounts of income in different local authorities and adjusts grant allocations to take account of that difference. We do not yet know the financial consequence of government decisions in respect of grant allocations.
- 1.31. Full list of change proposals for this committee are noted in the table below.

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

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

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

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

Corporate Policy Committee

Responsibilities of the Committee: Membership: 13 Councillors

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

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

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

(Extract from Cheshire East Council Constitution - Dec 2024)

Overview

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

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

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

Appendix A – Draft Revenue Budget Change Proposals

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

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

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

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

Appendix A – Draft Revenue Budget Change Proposals

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

Appendix A – Draft Revenue Budget Change Proposals

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

Economy and Growth Committee

Responsibilities of the Committee: Membership: 13 Councillors

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

(Extract from Cheshire East Council Constitution - Dec 2024)

Overview

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

Appendix A – Draft Revenue Budget Change Proposals

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

Appendix A – Draft Revenue Budget Change Proposals

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

Appendix A – Draft Revenue Budget Change Proposals

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

Appendix A – Draft Revenue Budget Change Proposals

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

Environment and Communities Committee

Responsibilities of the Committee: Membership: 13 Councillors

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

(Extract from Cheshire East Council Constitution - Dec 2024)

Overview

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

Appendix A – Draft Revenue Budget Change Proposals

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

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

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

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

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

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

Highways and Transport Committee

Responsibilities of the Committee: Membership: 13 Councillors

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

(Extract from Cheshire East Council Constitution - Dec 2024)

Overview

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

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

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

Appendix A – Draft Revenue Budget Change Proposals

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

Appendix A – Draft Revenue Budget Change Proposals

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

Finance Sub Committee (central budgets)

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

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

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

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

Appendix A – Draft Revenue Budget Change Proposals

Finance Sub Committee (funding budgets)

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

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