

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
			(57.781)	(14.562)	(8.158)	7.086
		ALL COMMITTEES TOTAL	(57.781)	(14.562)	(8.158)	7.086
	Children and Families		(3.826)	(0.725)	(0.725)	-
26T	New accommodation with support offer for 16-25 young people	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.	(0.700)	-	-	-
28T	Right Child, Right Home	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'.	(1.300)	(0.725)	(0.725)	-
NEW	5% vacancy factor	To contribute to the Council's overall savings target through a managed reduction in staffing costs, achieved by holding a proportion of vacant posts unfilled for a defined period. This is being applied across all staffing areas at 5% of pay budgets. This approach assumes that a portion of staffing budgets will remain unspent due to natural turnover and strategic vacancy management	(1.826)	-	-	-
	Adults and Health		(11.769)	(5.984)	(4.537)	(2.961)
1	Client Contributions Increase	The increase in income from client contributions is due to inflation adjustments for pensions and benefits, and higher placement costs. This increase is offset by expenditure growth proposals	(1.500)	(1.654)	(1.707)	(1.800)
New	Budget for client contribution 2025/26 adjustment	Adjustment to client contribution budget to ensure it aligns with current income levels in 2025/26.	(2.344)	-	-	-
9T	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.	(2.830)	(2.830)	(2.830)	(1.161)
10T	Learning Disability service transformation	Delivering a person-centred, efficient care model that enhances independence for adults with a learning disability and maximises value for money	(2.500)	(1.500)	-	-
11T	Commissioning and brokerage transformation	Reforming the approach to purchasing care placements ensuring cost effectiveness	(0.250)	-	-	-
NEW	5% vacancy factor	To contribute to the Council's overall savings target through a managed reduction in staffing costs, achieved by holding a proportion of vacant posts unfilled for a defined period. This is being applied across all staffing areas at 5% of pay budgets. This approach assumes that a portion of staffing budgets will remain unspent due to natural turnover and strategic vacancy management	(2.345)	-	-	-

			2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
	Corporate Policy		(5.988)	(1.423)	(1.517)	-
3, 14, 35, 58, 78, 96	Pension costs adjustment* * This has already been allocated to service committees and is shown against the relevant budget lines in the main report Table 3	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.	(4.521)	(1.423)	(1.517)	-
NEW	5% vacancy factor - all Res & CEX	To contribute to the Council's overall savings target through a managed reduction in staffing costs, achieved by holding a proportion of vacant posts unfilled for a defined period. This is being applied across all staffing areas at 5% of pay budgets. This approach assumes that a portion of staffing budgets will remain unspent due to natural turnover and strategic vacancy management	(1.467)	-	-	-
	Corporate Policy - Council Wide Transformation		(13.491)	(11.030)	-	-
49T	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 providing efficiencies and improvement opportunities within the end-to-end service delivery processes. These savings will be validated and allocated to individual service areas with the agreement of CLT/Transformation Board.	(0.616)	(0.700)	-	-
50T	Digital Acceleration Invest to Save	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. These savings will be validated and allocated to individual service areas with the agreement of CLT/Transformation Board.	(6.250)	(5.250)	-	-
51T	Digital Blueprint - Invest to Save	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: • Improved quality of service outcomes, • Cheshire East operations and customer experience, and • Improved efficiency in service delivery, reducing friction and transactional costs These savings will be validated and allocated to individual service areas with the agreement of CLT/Transformation Board.	(4.645)	(4.500)	-	-
55T	Fees and Charges	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, following the agreement of CLT/Transformation Board.	(0.040)	(0.040)	-	-
56T	Third Party Spend	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, following the agreement of CLT/Transformation Board.	(0.690)	(0.540)	-	-
NEW	F&C increase	The Council's new Fees and Charges policy will be implemented in full from 1 April 2026. The policy proposes that future annual increases in fees and charges will subsequently take effect from each January. Therefore, additional savings will be realised in 2026-27 from fees increases in January 2027. As these increases are agreed, the related service income budget will be increased, following the agreement of CLT/Transformation Board.	(1.250)	-	-	-

			2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
	Economy and Growth		(2.885)	(0.543)	(0.597)	(0.250)
62	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 properties requiring new EPC certificates, and phasing as determined by the legislation.	-	(0.055)	(0.047)	-
67	Improving Crewe Rented Housing Standards	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.	-	(0.188)	-	-
68	Maximise potential of Countryside Access Management System	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.	(0.018)	-	-	-
73T	Asset Strategy Refresh	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 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.	(0.100)	-	-	-
NEW	Tatton Park	Implementation of a Target Operating Model for Tatton Park. Subject to options appraisal.	(0.150)	(0.300)	(0.300)	(0.250)
NEW	Outbound Mail	Implementation of new outbound mail strategy across the Council.	-	-	(0.250)	-
NEW	5% vacancy factor - all Place* *The list of savings for the Economy and Growth Committee includes a permanent saving of £2.6m from vacancy management. This will be allocated out to each Place committee in due course	To contribute to the Council's overall savings target through a managed reduction in staffing costs, achieved by holding a proportion of vacant posts unfilled for a defined period. This is being applied across all staffing areas at 5% of pay budgets. This approach assumes that a portion of staffing budgets will remain unspent due to natural turnover and strategic vacancy management	(2.617)	-	-	-

			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 MTF5 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

			2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
	Highways and Transport		(0.257)	(0.154)	(0.238)	(0.283)
92	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.	(0.150)	-	-	-
95T	Advertising Income. Initial project scoping work being undertaken to understand scale/complexity and resourcing needs	Maximise opportunities to sell targeted advertising through use of Council assets, focusing on high value opportunities. This includes Bus Stop advertising.	(0.075)	-	-	-
100	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. Operational savings will need to be calculated once specific proposals are finalised.	-	(0.050)	(0.051)	-
New	Street Lighting Dimming / Switching Down	The council has over 40,000 street lights, with 39,287 currently "dimmed" (i.e. reduced light output) via fixed photocell regimes. Changing this requires replacing photocells and installing a Central Management System (CMS) for remote control. This proposal requires £5.311m capital funding over six years from 2026–33. Full payback is achieved in Y12. CMS is the recommended approach to light output changes and anticipated costs are similar to alternative, less flexible options.	(0.032)	(0.104)	(0.187)	(0.283)
	Finance Sub Committee - Central Budgets		(14.950)	5.950	-	10.000
NEW	Central Bad Debt Provision decrease	There is the ambition to reduce the central bad debt provision by £1m in 2026/27. This is an increase of £950,000 on the original £50,000 budget reduction.	(0.950)	0.950	-	-
NEW	Flexible use of Capital Receipts Income increase	The guidance on the Flexible Use of Capital Receipts issued under section 15(1) of the Local Government Act 2003, states that authorities may treat expenditure which is incurred in the design of projects that will generate on-going revenue savings in public services or that will transform service delivery to reduce costs or manage demand in future years for public service partners as capital expenditure. The Council has reviewed the guidance and expects to identify potential expenditure that meets the eligibility criteria within each financial year, as laid out in the guidance document.	(14.000)	5.000	-	10.000