

*Important Note: Proposals marked **RED** / **AMBER** have been identified as those only being considered for consultation and any subsequent implementation if the Local Government Funding Settlement does not sufficiently increase the funding to Cheshire East Council. **RED** items would be removed first where possible.

		Note	Change from Previous Years Budget			
Detailed List of Proposed Budget Changes	OSC		2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m
Ensure that there is transparency in all aspects of Council decision making						
Local Election Costs	Corporate		0.150			
			0.150	0.000	0.000	0.000
Listen, learn and respond to our residents, promoting opportunities for a two-way conversation						
Census 2021	Corporate		-0.020			
			-0.020	0.000	0.000	0.000
Support and sustain a financial future for the Council, through service development, improvement and transformation						
Pay inflationary increase	Corporate		4.591	3.825	3.907	3.998
Housing Benefit – Supported Accommodation	Corporate		1.300			
Core Financial System	Corporate		0.764	-0.459		
Mitigation of reduction in the Dedicated Schools Grant (Corporate Services)	Corporate		0.117	0.042	0.033	0.027
B4B unachievable savings - HR & TSC Budget Shortfall - ADD TO CORE FINANCIAL SYSTEM			0.000			
Mitigation of the year-on-year reduction in the Dedicated Schools Grant (ICT) - ADD TO DSG	Corporate		0.033	0.065	0.089	0.109
Direct Payments	Health	A *	-1.000			
Continuing Healthcare Reviews	Health	A *	-1.000	-1.000		
Prevention and Early Help Service – Reduction of frontline workers in Prevention	Children	R *	-0.265	-0.697		
Reduce the numbers of Business Support Staff in line with the repurposing of Children & Family Centres	Children	R *	-0.200			
Reduce Base budget assigned to Community Grants	Health	A *	-0.150			
Efficiency savings and Restructures within Corporate Services	Corporate	A *	-0.300	-0.250		
Review Terms and Conditions	Corporate	A *	-0.300	-0.100	-0.100	
Shared services review	Corporate	A *			-0.200	
Improved Debt Recovery and correcting budgeted court costs income targets to reflect actual levels	Corporate	A *	-0.290	0.225	0.050	0.050
Capital Programme Review	Corporate		-1.000	1.000		
Member allowances and reduced mileage	Corporate		-0.030			
Reduced travel and supplies and services for Early Help services	Children		-0.026			
Reduce pensions budget to match latest forecasts	Corporate		-0.140			
Review of corporate subscriptions	Corporate		-0.035	-0.015		
Flexible Resourcing for Service Delivery for Regulatory Services	Environment		-0.050			
Urban Grass Cutting	Environment	A *	-0.100			
Improving customer experience – Highways correspondence	Environment	A *	-0.100			
Transfer of Congleton Visitor Information Centre	Environment		0.001	-0.020	-0.010	-0.020

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Regulatory Services and Environmental Health ICT procurement	Environment				-0.009		
CCTV migration to wireless networks	Environment				-0.085		
Constellation Partnership	Environment			-0.040			
				1.780	2.523	3.769	4.164
Maximise commercial opportunities for the Council							
Orbitas income and management fee	Environment			0.032	0.021		
Public Rights of Way Resources (Revenue implications of Capital)	Environment			0.010			
Everybody Sport and Recreation Annual Management Fee	Health	A	*	-0.043	-0.042	-0.041	-0.040
Commercial Workstream	Corporate	A	*	-0.100			
Commercialisation of the Highway Service Contract	Environment	A	*	-0.080			
Brighter Futures Together Programme Customer Experience	Corporate	A	*	-0.120	-0.133	-0.081	
Contract savings in the Peoples Directorate	Health			-0.500			
Client Income in the Peoples Directorate	Health			-0.100			
Establish an Education Psychologist traded service to enable a proactive early support and intervention offer	Children				-0.025	-0.075	
Establish a traded service for non statutory elements of Attendance Service	Health				-0.035	-0.035	
Review of governance of ASDVs and seeking increased opportunities for savings/ commercial opportunities	Environment			-0.315	-0.225	-0.100	
Increase income from hire of Children's Centres	Children			-0.010			
Ansa income generation and efficiencies - Food Waste Recycling	Environment			-0.259			
Strategic Leisure Review	Health			0.000	-0.250		
				-1.485	-0.689	-0.332	-0.040
Support and develop our workforce to be confident, motivated, innovative, resilient and empowered							
Infrastructure Investment Programme (Revenue implications of Capital)	Corporate			0.310	0.410	0.520	
Unified Communications (Revenue implications of Capital)	Corporate			0.251	0.283	0.296	
People Directorate - ICT Procurements 2020-24 (Revenue implications of Capital)	Health			0.060	0.063	0.066	0.019
Place Directorate - ICT Procurements 2020-24 (Revenue implications of Capital)	Corporate			0.011	0.011	0.011	0.011
Corporate Directorate - ICT Procurements 2020-24 (Revenue implications of Capital)	Corporate			0.002	0.002	0.002	0.002
Productivity and Efficiency in Adult Social Care	Health	A	*		-1.000		
Estates Transformation - Office Accommodation	Corporate			-0.044	-0.100	-0.460	
Prevention and Early Help Service – Locality working and changes to the management structure of the Family Service	Children	R	*		-0.140		
Neighbourhood Estate Review	Environment			-0.090	-0.260		
Increased Useage of Digital Technology	Corporate			-0.125			
To review of use of School Improvement Grant to provide capacity to support maintained schools	Children			-0.060			
Reduce central training budget	Corporate			-0.080			
				0.235	-0.731	0.435	0.032
Open				0.660	1.103	3.872	4.156

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Reduce health inequalities across the Borough							
Pathfinder Cheshire East - Cheshire Community Action	Health	A	*	-0.100			
Mental Health Floating Support	Health	A	*	-0.120			
				-0.220	0.000	0.000	0.000
Reduce the reliance on long term care by improving services closer to home and more extra care facilities, including those with dementia							
Investment in Adult Social Care	Health			4.000	4.000	4.000	4.000
Growth for Care Fees in Adult Social Care	Health			2.441			
Extra Care Housing – Catering / Restaurant Provision	Health			0.300			
Investment in Advocacy Service	Health			0.112			
Direction of travel for the Communities Team to focus more on the Intervention and Prevention Agenda to make cost savings, growth and future cost avoidance	Health	A	*	-0.750	-0.750		
Fund the Cygnet programme for cared for children from pupil premium	Children	A	*	-0.015			
Day Opportunities, Redesign, Strategy and Savings	Health	A	*	-0.030	-0.070	-0.150	
Mental Health Services Review	Health	A	*	-1.000			
Review agreements linked to intermediate care beds	Health	A	*	-0.268			
Reduced capacity in Family Information Service	Children			-0.050			
Electronic Call Monitoring Reclamation	Health			-0.245	-0.030		
Cheshire Care Record	Health			-0.138			
Review the use of the Cheshire East Lifelong Learning Service grant to reduce the requirement of Council funding	Children			-0.110			
To reduce costs of School Liaison and Governance service with less use of external support	Children			-0.010			
				4.237	3.150	3.850	4.000
Safeguarding our children from abuse, neglect and exploitation							
Increase capacity in SEND service to meet continuing demands on the service	Children			0.100			
Move to Integrated Early Help Locality Service model	Children	R	*	-0.167			
Learning Disabilities Future Service Development and Review	Health	A	*	-1.000	-1.000	-1.000	
Reduced travel and supplies and services for Early Help services	Children			-0.032			
Reduction in cost of external placements for cared for children	Children	A	*	-0.435	-1.571	-2.007	
				-1.534	-2.571	-3.007	0.000
Increase the life opportunities for young adults and adults with additional needs							
Development and Partnerships Service	Health	A	*			-0.300	
				0.000	0.000	-0.300	0.000
Be the best Corporate Parents and improve outcomes for vulnerable children and young people							
Investment in Cared for Children and Care Leavers	Children			1.300	1.300	1.300	
				1.300	1.300	1.300	0.000

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A collaborative way of working with partners and families to support children to achieve their full potential							
Reduction in contribution to Cheshire Youth Justice Service	Children			-0.045			
				-0.045	0.000	0.000	0.000
Fairer				3.738	1.879	1.843	4.000
A great place for people to live, work and visit							
Development of a Transit Site (Revenue implications of Capital)	Environment			0.027			
Tatton Park	Environment			0.000	-0.006	-0.028	-0.046
Asset / Service Transfer	Environment			-0.150	-0.030	-0.020	
				-0.123	-0.036	-0.048	-0.046
Welcoming, safe and clean neighbourhoods							
Fixed Penalty Income target	Environment			0.118			
Housing Services	Environment			-0.045			
				0.073	0.000	0.000	0.000
To reduce the impact on our environment							
Waste Contract Inflation and Tonnage Growth	Environment			0.810	0.644	0.657	0.613
Environment Strategy and Carbon Neutrality	Environment	A	*		0.020	-0.081	
Tree Risk Management	Environment				0.500		
Carbon Reduction - Replacement of existing illuminated signs and bollards with LED units	Environment	A	*		0.030	-0.004	-0.031
				0.810	1.194	0.572	0.582
A transport network that is safe and promotes active travel							
Parking Strategy (Revenue implications of Capital) - Subject to separate consultation	Environment	A	*	-0.327	-0.955		
Local Supported Buses - Subject to separate consultation	Environment	A	*	-0.117			
Community Transport	Environment			-0.025			
				-0.469	-0.955	0.000	0.000
Greener				0.292	0.203	0.524	0.536
Total Proposed Budget Change				4.689	3.185	6.239	8.692

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				£m	£m	£m	£m
Increased Council Tax Base - % increase planned at 1.99%	Corporate			-4.567	-4.694	-4.835	-4.979
Increase Council Tax Base - New Homes	Corporate			-1.838	-2.365	-2.412	-2.461
Central Pension adjustment based on Actuary results	Corporate			-4.567	-1.900	1.500	
Use of Earmarked Reserve - Collection Fund deficit	Corporate			-2.000			2.000
Use of (-) / Contribution to (+) Earmarked Reserves - General	Corporate			2.237	-0.881	-0.820	
Deficit on Collection Fund due to COVID-19	Corporate			2.147			-2.000
Minimum Revenue Provision	Corporate			2.000	3.977	1.024	1.000
Capital Receipts Income removed from base budget	Corporate			1.000			
Reduced commercial growth in Business Rates Retention Scheme	Corporate			0.700			
Bad Debt Provision	Corporate			0.200			
Contribution to General Reserves	Corporate				1.000		-1.000
Change to New Homes Bonus funding estimate	Corporate				1.679	1.427	1.213
Central Budget Items				-4.689	-3.185	-4.116	-6.227
Funding Deficit				0.000	0.000	2.123	2.465
Funding Deficit - Cumulative Position				0.000	0.000	2.123	4.589
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