

The Environment Department

Appendix 1

Savings Proposals				Budget Change			
Ref Nos	Service		Delivery Risk (H-M-L)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
1	Leisure Contract	New Leisure Contract	L	(174)	(275)	(342)	(342)
2	Highway Street Lighting	Intelligent street lighting energy management	M	(15)	(94)	(97)	(97)
3	Pest Control	Maximise pest control income	M	(35)	(70)	(70)	(70)
4	Parking	Realign budgets in line with existing income and expenditure	L	(750)	(750)	(750)	(750)
The Environment - Total Savings Proposals				(974)	(1,189)	(1,259)	(1,259)

Investment Proposals				Budget Change			
Ref Nos	Service	Title & Theme		2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)	2022-23 Budget Change Cumulative (£000's)	2023-24 Budget Change Cumulative (£000's)
ENVG1	Emergency Planning	Enhanced service (currently 2 unfunded posts)		58	58	58	58
ENVG2	Libraries	Investment in libraries service		97	97	97	97
ENVG3	Environmental Street Services	Investment in Waste Management and Street Cleansing		188	188	188	188
ENVG4	Environmental Street Services	Waste Collection - additional costs from increased number of households		149	379	609	834
The Environment - Total Investment Proposals				492	722	952	1,177