

**Environmental Services Budget Proposals**

**Appendix 1**

<b>MTFS Growth</b>					
<b>Service</b>	<b>Description</b>	<b>2017-18 Budget Change (£000's)</b>	<b>2018-19 Budget Change Cumulative (£000's)</b>	<b>2019-20 Budget Change Cumulative (£000's)</b>	<b>2020-21 Budget Change Cumulative (£000's)</b>
<b>Environmental Services Outcome</b>					
CGCS	Introduce Street Czar post to work with communities to improve street cleanliness	38	38	38	38
<b>Enabling Outcome</b>					
SND	Set fleet management budgets in line with current service demand	80	80	80	80
<b>Total Growth</b>		<b>118</b>	<b>118</b>	<b>118</b>	<b>118</b>

<b>MTFS Savings</b>					
<b>Service</b>	<b>Description</b>	<b>2017-18 Budget Change (£000's)</b>	<b>2018-19 Budget Change (£000's)</b>	<b>2019-20 Budget Change (£000's)</b>	<b>2020-21 Budget Change (£000's)</b>
<b>Enabling Outcome</b>					
Parking	Cashless parking	(250)	(250)	(250)	(250)
Parking	Ending unregulated use of Hurlingham car park	(87)	(87)	(87)	(87)
Building and Property Management	Increased advertising revenue	(453)	(675)	(675)	(675)
Planning	Planning application efficiencies	(180)	(180)	(180)	(180)
Culture	Markets and events income	(100)	(100)	(100)	(100)
Culture	Improved utilisation of venues / locations	(50)	(100)	(100)	(100)

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Community Safety	Deployable CCTV	(100)	(100)	(100)	(100)
Community Safety	Professional Witness	(20)	(20)	(20)	(20)
<b>Total Enabling Outcome Savings in Environmental Services Department</b>		<b>(1,240)</b>	<b>(1,512)</b>	<b>(1,512)</b>	<b>(1,512)</b>
<b>Environmental Services Outcome Savings</b>					
Transport & Highways	Cycle street furniture initiative	(75)	(125)	(150)	(150)
Transport & Highways	Transport Planning Consultancy	(55)	(65)	(66)	(66)
Transport & Highways	Savings through the roll out of Light Emitting Diode Lighting across the borough	(49)	(213)	(213)	(213)
Transport & Highways	Review street naming charges	(11)	(11)	(11)	(11)
Environmental Health	Shared management of corporate health and safety	(25)	(25)	(25)	(25)
Waste & Street Enforcement	Targeted reduction in general waste and increased recycling	(60)	(60)	(60)	(60)
Waste & Street Enforcement	Provide street cleansing service to private land / road owners	(5)	(5)	(5)	(5)
Leisure & Parks	Flower stall	(5)	(5)	(5)	(5)
Leisure & Parks	Provide a digital genealogy service for Cemetery & Bereavement services	(5)	(7)	(10)	(13)
<b>Total Environmental Services Outcome Savings in Environmental Services Department</b>		<b>(290)</b>	<b>(516)</b>	<b>(545)</b>	<b>(548)</b>
<b>Housing Outcome Savings</b>					
Environmental Health	Contribution to overheads to cover operation of private sector licencing scheme.	(300)	(300)	(300)	(300)
<b>Total Housing Outcome Savings in Environmental Services Department</b>		<b>(300)</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>

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<b>Public Health Outcome Savings</b>					
Environmental Health	Public Health investment in Environmental Health	(297)	(297)	(297)	(297)
Culture	Public Health investment in Hurlingham Community Library	(8)	(8)	(8)	(8)
Community Safety	Public Health investment in Community Safety	(64)	(64)	(64)	(64)
Community Safety	Public Health investment in Sports Development	(182)	(182)	(182)	(182)
<b>Total Public Health Outcome Savings in Environmental Services Department</b>		<b>(550)</b>	<b>(550)</b>	<b>(550)</b>	<b>(550)</b>
<b>Total Efficiency Savings</b>		<b>(2,380)</b>	<b>(2,878)</b>	<b>(2,907)</b>	<b>(2,910)</b>