

Environmental Services Savings and Growth Proposals

Appendix 1

MTFS Growth							
Directorate	Service	Description		2018-19 Budget Change (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)
<b>Environmental Services</b>							
BPM	Civic Accommodation	Review civic accommodation		525	525	525	525
EH,CS&ES	Emergency Planning	Strengthen emergency planning arrangements		15	15	15	15
EH,CS&ES	Environmental Health - Residential	Strengthen Corporate Health and Safety service		100	100	100	100
<b>Total Growth</b>				<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>

MTFS Savings							
Service	Service	Description	Delivery Risk	2018-19 Budget Change (£000's)	2019-20 Budget Change Cumulative (£000's)	2020-21 Budget Change Cumulative (£000's)	2021-22 Budget Change Cumulative (£000's)
<b>Environmental Services</b>							
T&H and P&L	Transport & Highways	Cycle street furniture advertising initiative	High	(50)	(75)	(75)	(75)
T&H and P&L	Transport & Highways	Transport Planning Consultancy	High	(10)	(11)	(11)	(11)
T&H and P&L	Transport & Highways	Savings through the roll out of Light Emitting Diode Lighting across the borough	Medium	(164)	(164)	(164)	(164)
T&H and P&L	Leisure & Parks	Provide a digital genealogy service for Cemetery & Bereavement services	Medium	(2)	(5)	(10)	(10)
<b>Total Existing Total Existing Savings</b>				<b>(226)</b>	<b>(255)</b>	<b>(260)</b>	<b>(260)</b>
T&H and P&L	Network Assurance	Introduce formal licensing process for placing advertising boards on the public highway	Low	(20)	(20)	(20)	(20)
T&H and P&L	Network Assurance	Review administrative and enforcement arrangements for skips and building material licences	Low	(10)	(10)	(10)	(10)
T&H and P&L	Highways Projects	Review Highways Team - replace temporary staff with permanent staff	Medium	(10)	(32)	(32)	(32)
T&H and P&L	Highways Projects	Introduce new charge for Transport and Highways design work relating to planning applications	High	(20)	(20)	(20)	(20)
T&H and P&L	Leisure & Parks	Maximise commercial rental income from parks and open spaces	Medium	(20)	(50)	(50)	(50)
Parking	Parking	'Deep dive' review of the Parking service	Medium	(45)	(45)	(45)	(45)
Parking	Parking	Increase income from advertising on Pay & Display parking machines	High	(20)	(20)	(20)	(20)
Parking	Parking	Consequences of Major Changes to Infrastructure for Paid-for Parking	Medium	(500)	(500)	(500)	(500)
BPM	Facilities Management	Review energy contract	Low	(60)	(60)	(60)	(60)
BPM	Facilities Management	Review Total Facilities Management client side arrangements - increase number of apprentices	Low	(20)	(20)	(20)	(20)
BPM	Facilities Management	Maximise commercial rent income	Low	(180)	(180)	(180)	(180)
BPM	Facilities Management	Review Total Facilities Management client side arrangements	Low	(22)	(43)	(43)	(43)
BPM	Facilities Management	Review water supply contract	Medium	(20)	(20)	(20)	(20)
BPM	Facilities Management	Contractual reductions in the Total Facilities Management contract	Low	(75)	(75)	(75)	(75)
BPM	Facilities Management	Review the Total Facilities Management contract - variations resulting from disposed buildings	Medium	(53)	(53)	(53)	(53)
EH,CS&ES	Environmental Health Residential	New external funding for Air Quality	Low	(60)	(60)	(60)	(60)
EH,CS&ES	Environmental Health Residential	Increase Noise and Nuisance income	Medium	(3)	(5)	(5)	(5)
EH,CS&ES	Environmental Health Commercial	Increase Pest Control income	High	(5)	(5)	(5)	(5)
EH,CS&ES	Environmental Health Commercial	Increase Licensing income	Low	(5)	(5)	(5)	(5)
EH,CS&ES	Community Safety	New external funding for Neighbourhood Watch Scheme	Low	(5)	(5)	(5)	(5)
EH,CS&ES	Community Safety	Review Stray Dog contract	Low	(4)	(4)	(4)	(4)
EH,CS&ES	Registrars	Increase Registrar income through new service offer	Medium	(6)	(10)	(10)	(10)
CGCS	Events	Review major event contracts	Low	(27)	(27)	(27)	(27)
CGCS	Commercial Waste	Increase commercial waste income through increase in fees and charges	Medium	(49)	(49)	(49)	(49)
CGCS	Commercial Waste	Increase income from private land and road street cleansing	Medium	(5)	(5)	(5)	(5)

<b>MTFS Savings</b>							
<b>Service</b>	<b>Service</b>	<b>Description</b>	<b>Delivery Risk</b>	<b>2018-19 Budget Change (£000's)</b>	<b>2019-20 Budget Change Cumulative (£000's)</b>	<b>2020-21 Budget Change Cumulative (£000's)</b>	<b>2021-22 Budget Change Cumulative (£000's)</b>
<b>Environmental Services</b>							
CGCS	Waste Disposal	Targeted increase in recycling	<b>High</b>	(120)	(120)	(120)	(120)
OCS	Waste Management	End bi-borough working for senior waste and enforcement managers	<b>Low</b>	(5)	(5)	(5)	(5)
OCS	Waste Contract	Review the waste collection contract	<b>High</b>	(159)	(159)	(159)	(159)
ES&F	Executive, Support & Finance	Review Senior Management	<b>Low</b>	(80)	(80)	(80)	(80)
ES&F	Executive, Support & Finance	Review Finance Support	<b>Low</b>	(10)	(10)	(10)	(10)
ES&F	Executive, Support & Finance	Review of Business/Executive Support	<b>Low</b>	(20)	(20)	(20)	(20)
<b>Total New Savings</b>				<b>(1,637)</b>	<b>(1,717)</b>	<b>(1,717)</b>	<b>(1,717)</b>
<b>Total Efficiency Savings</b>				<b>(1,863)</b>	<b>(1,972)</b>	<b>(1,977)</b>	<b>(1,977)</b>