

Change and Savings Proposals				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Street Environment Services	Reduce waste disposal tonnages	Sustained reductions in waste disposal tonnages, for both general waste and recycling.	(150)	(150)	(150)	(150)
2	Environment Department	Review non-resident fees and charges	Increases in fees and charges that do not affect residents.	(133)	(133)	(133)	(133)
Total Change and Savings Proposals				(283)	(283)	(283)	(283)

Investment and Covid Recovery				Budget Change			
Ref Nos	Service	Title & Theme	Summary	2023-24 Budget Change Cumulative (£000's)	2024-25 Budget Change Cumulative (£000's)	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)
1	Street Environment Services	Enhanced waste management and street cleansing	New investment to provide additional services (such as food waste collection), to reflect the increased number of properties in the borough, and to maintain current collection services in light of increasing operational costs.	1,700	1,700	1,700	1,700
Total Investment and Covid Recovery				1,700	1,700	1,700	1,700