

Environmental Sustainability

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Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
Contractual Inflation										
Total Contractual Inflation										
Pressures										
1 Energy & Natural Resources		0		(25)		0.00		(0.50)		(0.50)
Reversal of additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector funded by Selective licencing - Extended by 2 years (from 25/26 to 27/28)										
Total Pressures				(25)				(0.50)		(0.50)
Existing Efficiencies										
Total Existing Efficiencies										
Invest to Save										
Total Invest to Save										

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Proposal	H/M/L	2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		£000s	£000s	£000s	£000s					
Fees and Charges										
2 Environmental Sustainability		0	12							
Reversal of additional income from air quality monitoring - selling services to Oxfordshire County and DEFRA (£10k County / £2k DEFRA) - extending the contract to cover 2025-26										
Total Fees and Charges		12								
New Investments / Bids										
3 Smart Sustainable Cities		(140)								
Reversal of NEW BID proposed - ZEZ										
Total New Investment/Bids		(140)								

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Proposal		2025-26	2026-27	2027-28	2028-29	2025-26	2026-27	2027-28	2028-29	Total
		H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Transformations & New Efficiencies										
4	Energy & Natural Resources			25						0.00
	Reversal of £25k funding from Selective Licencing income to pay for additional 0.5FTE of Energy Efficiency Officer to provide increased support on securing funding driving energy efficiency uptake in the Private Rented Sector. - EXTEND BY 2 YEARS									
5	Smart, Sustainable Cities		190							0.00
	DPS income £600k (£450k already identified, increasing over MTFP period) - £150k each year/ to be revised for next budgeting round - ON HOLD due to regulatory changes at OZEV = REMOVE BUDGET									
6	Smart, Sustainable Cities		(101)			1.00				1.00
	DPS cost - £101k per annum from 24/25 (£44k Procurement salary + £2k addtl re conferences/ £25k Legal and Marketing cost / £30k ES 0.5FTE Gr 9), £151k pa from 25/26 (addtl. £50k resource in ES) - ON HOLD due to regulatory changes at OZEV = REMOVE ALL BUDGET									
7	Smart, Sustainable Cities		50							
	reversal of 2024-25 EVI delivery - £50k LEVI capacity funding (one off)									
8	Smart, Sustainable Cities		0	(41)	(59)	(20)				0.00
	EVI delivery - £411k increase in income from installed charge points (£41k 24-25, £100k 25-26, £120k 26-27, £150k 27-28) - DELAYED BY 2 YEARS (£41k in 26-27, £100k in 27-28 and so on)									
9	Smart, Sustainable Cities				0					0.00
	EVI delivery £100k internal costs over MTFP period in base budget from 2024-25 (50% relates to Property - 0.5 FTE Gr9 + Health and Safety support + G6 in ES) - DELAYED BY 2 YEARS (£50k from 29-30 as opposd to 2027-28)									
10	Environmental Quality		13	0						0.00
	Ecology officer GR 6- income from neighbouring Councils - net income £13k over 2 years ending 2026-27- cannot deliver in 25/26									
11	Smart, Sustainable Cities		20							
	reversal of 2024-25 LEON - bid led by SSE and Low Carbon Hub - no new resources needed									
12	Smart, Sustainable Cities		65	21			(1.00)			(1.00)
	Pioneering Places programme - £118k income from IUK over 2yrs (£97k 24-25, £21k 25-26) - NET income £11k in 24-25 and £1k in 25-26 - see background from row 82 below									
13	Smart, Sustainable Cities		(66)	(20)						0.00
	Pioneering Places programme - project costs (£86k in 24-25 and £20k in 25-26) - NET income £11k in 24-25 and £1k in 25-26 - see background from row 82 below									
14	Environmental Quality		(50)		210					0.00
	ZEZ Pilot - 50/50 income share with the County - current base income £60k									

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		H/M/L	£000s	£000s	£000s					
15	Environmental Quality									0.00
16	Smart, Sustainable Cities									0.00
Total Transformations										
		71	(35)	176	(20)	1.00	(1.00)			

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