

Environmental Sustainability

Proposal		H/M/L	2025-26 £000s	2026-27 £000s	2027-28 £000s	2028-29 £000s	2025-26	2026-27	2027-28	2028-29	Total
Contractual Inflation											
Total Contractual Inflation											
Pressures											
1	Energy & Natural Resources	Reversal of additional 0.5FTE of Energy Efficiency Officer to provide	0		(25)				(0.50)		(0.50)
Total Pressures					(25)				(0.50)		(0.50)
Existing Efficiencies											
Total Existing Efficiencies											
Invest to Save											
Total Invest to Save											
Fees and Charges											
2	Environmental Sustainability	Reversal of additional income from air quality		12							
Total Fees and Charges				12							

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New Investments / Bids											
3	Smart Sustainable Cities	Reversal of NEW BID proposed - ZEZ	(140)								
Total New Investment/Bids			(140)								
Transformations & New Efficiencies											
4	Energy & Natural Resources	Reversal of £25k funding from Selective Licencing income to pay for			25						0.00
5	Smart, Sustainable Cities	DPS income £600k (£450k already identified, increasing over MTFP period) -	190								0.00
6	Smart, Sustainable Cities	DPS cost - £101k per annum from 24/25 (£44k Procurement salary + £2k additi re	(101)				1.00				1.00
7	Smart, Sustainable Cities	reversal of 2024-25 EVI delivery - £50k	50								
8	Smart, Sustainable Cities	EVI delivery - £411k increase in income from installed charge points (£41k		(41)	(59)	(20)					0.00
9	Smart, Sustainable Cities	EVI delivery £100k internal costs over MTFP period in base budget from 2024-									0.00
10	Environmental Quality	Ecology officer GR 6 income from neighbouring	13								0.00
11	Smart, Sustainable Cities	reversal of 2024-25 LEON - bid led by	20								

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		£000s	£000s	£000s	£000s	2025-26	2026-27	2027-28	2028-29	Total	
12 Smart, Sustainable Cities	Pioneering Places programme - £118k income from IJK	65	21								
13 Smart, Sustainable Cities	Pioneering Places programme - project costs (£86k in 24-25)	(66)	(20)								
14 Environmental Quality	ZEZ Pilot - 50/50 income share with	(50)		210							
15 Environmental Quality	Finalising agreement with County for receipt of c£450k associated with transfer of existing City Council on-	(45)									
16 Smart, Sustainable Cities	uplift in ESO income for 24/25 and 25/26	(5)	5								
Total Transformations		71	(35)	176	(20)	1.00	(1.00)				(1.00)
Service Reductions											
Total Service Reductions											
Total Environmental Sustainability Bids & Savings		(69)	(23)	151	(20)	1.00	(1.00)	(0.50)			(0.50)

Amended Bids & Savings
New Bids & Savings

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