

Worcester City Council - Achieving Excellence - Income and Efficiencies Plan 2020-2024

Appendix 2

Environment Committee

Project Reference	Project Title	Committee	Service	2019/20	RAG	2020/21	RAG	2021/22	RAG	Notes
new	Asset Review	Environment	Operational Services	-6,000	Green					Saving achieved
new	Fuel procurement	Environment	Operational Services	-7,000	Yellow					Project review ongoing
TP-PA-01.01	Street Scene Transformation (Clean Streets)	Environment	Operational Services			-25,000	Red			Headcount reduction no longer considered feasible.
new	Environmental Works Income	Environment	Operational Services			-25,000	Red	-25,000	Red	Increase in environmental works income no longer considered achievable.
TP-PA-01.04a	Garden Waste Service Transformation / Expansion	Environment	Operational Services	-30,000	Green	-30,000	Green	-30,000	Yellow	Garden waste, 8% growth
TP-PA-01.04b	Trade Waste Service Transformation / Expansion	Environment	Operational Services	-20,000	Green	-20,000	Red	-20,000	Yellow	Trade Waste 3.5% growth p.a. New business won but offse by lockdown effect
new	Waste review	Environment	Operational Services			-25,000	Red			Domestic Waste efficiency saving x 1 head, no longer considered feasible.
TP-PA-07.03	Regulatory Services	Environment	Community Services	-10,000	Green	-10,000	Red			Saving achieved in 19/20. 20/21 saving negated by pensions increase.
TP-PA-01.03	Car Park Management	Environment	Community Services	-55,000	Yellow	-25,000	Red			Partial saving achieved and a transfer of resource to expand the service.
new	Review of Memorial Sales	Environment	Community Services	-20,000	Red					New Bereavement management intend to reactivate this
	Total	Environment		-148,000		-160,000		-75,000		