

2020-21 Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete the forms. Please use a separate form for each pressure.

The information provided in this pressure proposal will be used to enable consideration of whether to include the pressure in the MTFP and to assist with further mitigation of the pressure.

Pressure Title:	Street Lighting Energy Price Increase	Lead/Responsible Officer:	Gareth Sage
Your Ref No:	PENT001	Directorate:	ENT
Version No:	2	Section:	OPS
Date:	11/12/2019		

1. Pressure Description

Why is this pressure required?
Energy price increases are anticipated to be 20% for 19/20 and beyond. This will put a pressure on the street lighting budget as energy costs will outstrip budget. 20-21 update - Estimated energy increase for 20-21 is 10%, this is lower than original predictions. This coupled with efficiencies from LEDs means pressure halved to £25k.

Show how the budget pressure has been evidenced and will increase the current service budget. This must cover each year implicated. This section must also cover any other efficiency that will arise from the pressure.

What is the evidence for the pressure? How has it been estimated?								
20% increase on forecast energy spend in 18-19 of £370,000. 19/20 £74,000 20/21 £25,000								
Service area	Current Budget £	Proposed Cash Pressure £	Proposed non cash efficiencies	Target year				Total pressure proposed
				19/20	20/21	21/22	22/23	
Street Lighting	670,000	£25,000	Street Lighting	74,000	25,000			25,000

2. Objectives of Investment

What are the objectives of investing in the identified pressure?
Investing in the pressure will ensure the Street Lighting function has enough budget to operate and will alleviate a problem that, if not plugged, will result in cuts to lighting repair budgets or other maintenance budgets within operations.
Expected positive impacts
N/A
Expected negative impacts
N/A

3. Actions required to minimise the pressure

Describe the key activities that will be undertaken to minimise the investment required and the action holders. This includes any actions contributed to by other services. Give the timescales to complete the work. This must also factor in any business activities that will need to be done differently or cease in order to achieve the proposal.

Action	Officer/ Service responsible	Timescale
Continuation of investment in LED lights to help reduce energy output.	Gareth Sage	

4. Additional skills/ business needs

Describe any additional skills, resource and capability needed in order to carry out the proposed successfully. For example new expertise etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)
N/A		

5. Consultation

Have you undertaken any initial consultation on the need for this pressure to be included in the MTFP?		
Name	Organisation/department	Date
N/A		

Will any further consultation be needed?		
Name	Organisation/ department	Date
N/A		

6. Measuring performance on the proposal

How do you intend to measure the impact of the investing in the pressure identified? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Budget Monitoring	Budget performance	Break-even	Break-even	Break-even	Break-even

7. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in the pressure identified, including any negative impacts identified in section 1 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions
N/A				

8. Assumptions

Describe any assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

Energy Price increase will be 20%	Estimate provided by our energy manager. This is the current best guess, until purchasing cycle is complete we will not know the true increase.	Ian Hoccom – Energy Manager

9. Monitoring the pressure proposal

The pressure proposal will be monitored through directorate budget monitoring. This will lead into corporate budget monitoring. In addition, the action plan, performance measures and the risk assessment must be transferred into the service plans for the business area in order to monitor and challenge the delivery of the pressure proposal, including the performance being achieved and the level of impact.