

## APPENDIX B

References		2021/22	2022/23	2023/24	2024/25		
		£000	£000	£000	£000		
<b>References used in the following tables</b>							
* items unchanged from previous Medium Term Financial Strategy							
** items included in the previous Medium Term Financial Strategy which have been amended							
Eff - Efficiency saving							
SR - Service reduction							
Inc - Income							
<b>GROWTH</b>							
<b>ENVIRONMENT &amp; TRANSPORT</b>							
<b>Highways &amp; Transport</b>							
<b>Demand &amp; cost increases</b>							
**	G13	Special Educational Needs transport - increased client numbers/costs	2,000	3,200	5,000	7,300	
*	G14	Developing external funding bids (temporary growth removed)	-200	-200	-200	-200	
*	G15	Highways Maintenance - other initiatives (temporary growth removed)	-3,700	-3,700	-3,700	-3,700	
<b>Total</b>			<b>-1,900</b>	<b>-700</b>	<b>1,100</b>	<b>3,400</b>	
<b>Environment &amp; Waste</b>							
<b>Demand &amp; cost increases</b>							
**	G16	Waste tonnage increases	1,100	1,000	1,000	1,000	
**	G17	Contribution to Regional Waste Project (temporary growth removed)	0	0	-50	-50	
<b>Total</b>			<b>1,100</b>	<b>1,000</b>	<b>950</b>	<b>950</b>	
<b>Total E&amp;T</b>			<b>-800</b>	<b>300</b>	<b>2,050</b>	<b>4,350</b>	
<b>SAVINGS</b>							
<b>ENVIRONMENT &amp; TRANSPORT</b>							
<b>Highways &amp; Transport</b>							
*	ET1	SR	Revise Passenger Transport Policy - reprofiled	0	-60	-60	-60
**	ET2	Eff/SR	Implement Review of Social Care and SEN Transport (Phase 2)	0	-240	-240	-240
	ET3	Eff	Temporary Traffic Management	-190	-205	-205	-205
	ET4	Eff/Inc	Street Lighting - design services to developers and installation of street lighting on their behalf, and removal of vacant posts	-60	-90	-120	-130
	ET5	Eff/Inc	E&T Continuous Improvement Programme - review of processes and potential income across a range of services	-175	-450	-590	-600
	ET6	Eff	Fleet review	-35	-35	-35	-35
	ET7	Eff	Winter salt procurement	-20	-20	-20	-20
<b>Total</b>			<b>-480</b>	<b>-1,100</b>	<b>-1,270</b>	<b>-1,290</b>	
<b>Environment &amp; Waste</b>							
**	ET8	Eff/Inc	Recycling & Household Waste Sites service approach	0	-30	-80	-190
**	ET9	Inc	Trade Waste income	-30	-60	-90	-120
**	ET10	Eff	Future residual waste strategy- reduced disposal costs	-160	-460	-820	-820
	ET11	Eff	Procurement savings from contract renewals	-400	-430	-430	-430
<b>Total</b>			<b>-590</b>	<b>-980</b>	<b>-1,420</b>	<b>-1,560</b>	
<b>TOTAL E&amp;T</b>			<b>-1,070</b>	<b>-2,080</b>	<b>-2,690</b>	<b>-2,850</b>	

This page is intentionally left blank