References used in the following tables         * items included in the previous Medium Term Financial Strategy which have been amended         Efficiency saving         SR: Service reduction         Intermediate Strategy which have been amended         Intermediate Strategy of the Strate	Refe	erences		2021/22 £000	2022/23 £000	2023/24 £000	<u>APPENDIX B</u> 2024/25 £000
** items included in the previous Medium Term Financial Strategy which have been amended Eff - Efficiency saving SR - Service reduction Inc - Income <b>ENVIRONMENT &amp; TRANSPORT</b> Highways & Transport Demand & cost increases * G13 Special Educational Needs transport - increased client numbers/costs 2.000 3.200 5.000 · G14 Developing extransl funding bids (temporary growth removed) -200 -200 -3.700 · G15 Highways Maintenance - other initiatives (temporary growth removed) -1.900 -7.00 1.100 · Total Environment & Waste Demand & cost increases · G17 Contribution to Regional Waste Project (temporary growth removed) 0 0 0 50 · Total · Total · Total		Reference	ces used in the following tables				
Eff - Efficiency saving       Table of the service reduction inc - income         ENVIRONMENT & TRANSPORT Highways & Transport Demand & cost increases         **       G14       Developing external funding bids (temporary growth removed)       -200       -200       -200         **       G15       Highways Maintenance - other initiatives (temporary growth removed)       -3,700       -1,100       -700       -1,100         **       G16       Waste formages       -		* items ι	unchanged from previous Medium Term Financial Strategy				
SR - Service reduction Inc - Income         SCOVTH ENVIROMENT & TRANSPORT Missays & Transport Demand & Cost Increases         -       G13       Special Educational Needs transport - Increased client numbers/costs       2,000       3,200       5,000         -       G14       Developing external funding bids (temporary growth removed)       -3,700       -3,700       -3,700         -       G15       Highways Maintenance - other initiatives (temporary growth removed)       -3,700       -3,700       -3,700         -       G16       Wastle tornage increases       1,100       1,000       1,000         -       G17       Contribution to Regional Waste Project (temporary growth removed)       0       0       -500         -       G17       Contribution to Regional Waste Project (temporary growth removed)       0       0       -500         -       Total       -		** items i	included in the previous Medium Term Financial Strategy which have been amended	l .			
Inc - Income           SECUTION Highways & Transport           Highways & Transport         Demand & cost increases           0         613         Special Educational Neoporary growth removed)         2.000         3.200         5.000           0         614         Developing external funding bids (temporary growth removed)         2.000         3.200         5.000           0         615         Highways Maintenance - other initiatives (temporary growth removed)         3.700         -3.700         -1.100           Total		Eff - Effic	ciency saving				
GROWTH Highways & Transport           Highways & Transport           Demand & cost increases           **         G13         Special Educational Needs transport - increased client numbers/costs         2,000         3,200         5,000           *         G14         Developing external funding bids (demporary growth removed)         -2,00         -2,01         -1,100         1,000         1,000         -2,00         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -2,01         -		SR - Ser	vice reduction				
ENVIRONMENT & TRANSPORT Highways & Transport           Demand & cost increases           *         G13         Special Educational Needs transport - increased client numbers/costs         2,000         3,200         5,000           *         G13         Special Educational Needs transport - increased client numbers/costs         2,000         3,200         -200		Inc - Inco	ome				
Highways & Transport Demand & cost increases           •*         G13         Special Educational Needs transport - increased client numbers/costs         2,000         3,200         5,000           •         G14         Developing external funding bids (temporary growth removed)         -200         -200         -200           •         G15         Highways Maintenance - other initiatives (temporary growth removed)         -3,700         -3,700         -1,900         -700         1,100           •         G16         Waste tonnage increases         1,100         1,000         1,000         1,000           *         G16         Waste tonnage increases         1,100         1,000         950           •         Total         -			GROWTH				
Demand & cost increases           •• G13         Special Educational Needs transport - increased client numbers/costs         2,000         3,200         5,000           •• G14         Developing external funding bids (temporary growth removed)         -200         -200         -2,700         -2,700           •• G15         Highways Maintenance - other initiatives (temporary growth removed)         -3,700         -3,700         -3,700         -3,700           •• G15         Highways Maintenance - other initiatives (temporary growth removed)         -1,900         -700         1,100           •• G16         Waste tonnage increases         1,100         1,000         950           •• G17         Contribution to Regional Waste Project (temporary growth removed)         0         0         -50           •• Total         Total         -			ENVIRONMENT & TRANSPORT				
**         G13         Special Educational Needs transport - increased client numbers/costs         2,000         3,200         5,000           *         G14         Developing external funding bids (temporary growth removed)         -200         <			Highways & Transport				
G14       Developing external funding bids (temporary growth removed)       -200       -200       -200         G15       Highways Maintenance - other initiatives (temporary growth removed)       -3,700       -3,700       -3,700         Total       -1,900       -700       1,100         Environment & Waste Demand & cost increases         *       G16       Waste tonnage increases       1,100       1,000       1,000         *       G17       Contribution to Regional Waste Project (temporary growth removed)       0       0       -50         Total       Total       -800       300       2,050         ENVIRONMENT & TRANSPORT         Highways & Transport         ENVIRONMENT & TRANSPORT         Highways & Transport         ENVIRONMENT & TRANSPORT         Highways & Transport         ENVIRONMENT & TRANSPORT         FT1         ENVIRONMENT & TRANSPORT							
G15       Highways Maintenance - other initiatives (temporary growth removed)       -3,700       -3,700       -3,700         Total       -1,900       -700       1,100         Environment & Waste	**			,	,	,	7,300
Total        1,900         -700         1,100           Environment & Waste Demand & cost increases        1,900         -700         1,100           **         G16         Waste tonnage increases         1,100         1,000         1,000           **         G17         Contribution to Regional Waste Project (temporary growth removed)         0         0         0         -50           Total         Total         Environment & Maste         Environment & master Project (temporary growth removed)         0         0         0         -50           Total         Total	*	<b>.</b>				-200	-200
<ul> <li>         Environment &amp; Waste Demand &amp; cost increases G16 Waste tonnage increases G17 Contribution to Regional Waste Project (temporary growth removed) Total Contribution to Regional Waste Project (temporary growth removed) Total Total Total E&amp;T SAVINGS ENVIRONMENT &amp; TRANSPORT Highways &amp; Transport ET1 SR Revise Passenger Transport Policy - reprofiled Tere Lighting - design services to developers and installation of street lighting on their behalf, and removal of vacant posts ET7 EH7 (Increases arrange of services ET7 EH7 (Increases arrange of services approach -20 -35 -35 -35 -3</li></ul>	*	G15	Highways Maintenance - other initiatives (temporary growth removed)	,	,	1	-3,700
Mask cost increases         1,100         1,000         1,000           **         G16         Waste tonnage increases         1,100         1,000         -50           **         G17         Contribution to Regional Waste Project (temporary growth removed)         0         0         -50           Total         1,000         1,000         950			Total	-1,900	-700	1,100	3,400
Mask cost increases         1,100         1,000         1,000           **         G16         Waste tonnage increases         1,100         1,000         -50           **         G17         Contribution to Regional Waste Project (temporary growth removed)         0         0         -50           Total         1,000         950							
**       G16       Waste tonnage increases       1,100       1,000       1,000         **       G17       Contribution to Regional Waste Project (temporary growth removed)       0       0       0       -50         Total       1,100       1,000       950       -50       -50       -50         Total       EAT       -800       300       2,050         SAVINGS         Highways & Transport         * ET1       SR       Revise Passenger Transport Policy - reprofiled       0       -60       -60         ** ET2       Eff/SR       Implement Review of Social Care and SEN Transport (Phase 2)       0       -240       -240         ET3       Eff       Temporary Traffic Management       -190       -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         ET5       Eff/Inc       E&T Continuous Improvement Programme - review of processes and potential income across a range of services       -35       -35       -35         ET6       Fleet review       -35       -35       -35       -35       -35         ET7       Eff       Fleet r							
**       G17       Contribution to Regional Waste Project (temporary growth removed)       0       0       0       -50         Total       1,100       1,000       950         Total E&T							
Total1,1001,000950Total E&T-8003002,050SAVINGSENVIRONMENT & TRANSPORTHighways & Transport* ET1SRRevise Passenger Transport Policy - reprofiled0-60-60** ET2Eff/SRImplement Review of Social Care and SEN Transport (Phase 2)0-240-240ET3EffTemporary Traffic Management-190-205-205ET4Eff/IncStreet Lighting - design services to developers and installation of street lighting on their behalf, and removal of vacant posts-60-90-120ET5Eff/IncE&T Continuous Improvement Programme - review of processes and potential income across a range of services-35-35-35ET6EffFleet review-35-35-35ET7EffWinter salt procurement Total-20-20-20** ET8Eff/IncRecycling & Household Waste Sites service approach Trade Waste income0-30-80	**		-	,	,	,	1,000
Total E&T	**	G17					-50
SAVINGSENVIRONMENT & TRANSPORTHighways & Transport* ET1 SR Revise Passenger Transport Policy - reprofiled* ET1 SRRevise Passenger Transport Policy - reprofiled0-60** ET2Eff/SRImplement Review of Social Care and SEN Transport (Phase 2)0-240-240ET3EffTemporary Traffic Management-190-205-205ET4Eff/IncStreet Lighting - design services to developers and installation of street lighting on their behalf, and removal of vacant posts-60-90-120ET5Eff/IncEtfFleet review-50-35-515Eff filtET6EffET6EffFleet review-35-75-200-760-1,100-71,270-717-718ET7Eff/IncEnvironment & Waste**ET8Eff/IncRecycling & Household Waste Sites service approach**0-30-80-30-60-30-30-60-30-30-60-30-30-60-30-30-30-30-30-30-30-30-30-30-30-30-30-30-30-30-30 <td></td> <td></td> <td>Total</td> <td>1,100</td> <td>1,000</td> <td>950</td> <td>950</td>			Total	1,100	1,000	950	950
ENVIRONMENT & TRANSPORT         Highways & Transport         *       ET1       SR       Revise Passenger Transport Policy - reprofiled       0       -60       -60         **       ET2       Eff/SR       Implement Review of Social Care and SEN Transport (Phase 2)       0       -240       -240         ET3       Eff       Temporary Traffic Management       -190       -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         ET5       Eff/Inc       E&T Continuous Improvement Programme - review of processes and potential income across a range of services       -35       -35       -35         ET6       Eff       Fleet review       -320       -20       -20       -20       -20         ET6       Eff       Winter salt procurement       -20 </td <td></td> <td></td> <td>Total E&amp;T</td> <td>-800</td> <td>300</td> <td>2,050</td> <td>4,350</td>			Total E&T	-800	300	2,050	4,350
Highways & Transport         * ET1       SR       Revise Passenger Transport Policy - reprofiled       0       -60       -60         ** ET2       Eff/SR       Implement Review of Social Care and SEN Transport (Phase 2)       0       -240       -240         ET3       Eff       Temporary Traffic Management       -190       -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         ET5       Eff/Inc       Ext Continuous Improvement Programme - review of processes and potential income across a range of services       -175       -450       -590         ET6       Eff       Fleet review       -355       -355       -35         ET7       Eff       Winter salt procurement       -200       -200       -200         Total			SAVINGS				
*       ET1       SR       Revise Passenger Transport Policy - reprofiled       0       -60       -60         **       ET2       Eff/SR       Implement Review of Social Care and SEN Transport (Phase 2)       0       -240       -240         ET3       Eff       Temporary Traffic Management       -190       -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         ET5       Eff/Inc       E&C Continuous Improvement Programme - review of processes and potential income across a range of services       -35       -35       -35         ET6       Eff       Fleet review       -35       -35       -35         ET7       Eff       Winter salt procurement Total       -20       -20       -20         Total			ENVIRONMENT & TRANSPORT				
** ET2 Eff/SR Implement Review of Social Care and SEN Transport (Phase 2)     0     -240     -240     ET3 Eff     Temporary Traffic Management     Temporary Traffic Management     Street Lighting - design services to developers and installation of street lighting     on their behalf, and removal of vacant posts     ET5 Eff/Inc     Ext Continuous Improvement Programme - review of processes and potential     income across a range of services     ET7 Eff     Fleet review     Total     Environment & Waste     ** ET8 Eff/Inc     Flext Eff/Inc     Trade Waste income     Total			Highways & Transport				
ET3       Eff       Temporary Traffic Management       -190       -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         ET5       Eff/Inc       E&C Continuous Improvement Programme - review of processes and potential income across a range of services       -175       -450       -590         ET6       Eff       Fleet review       -35       -35       -35         ET7       Eff       Winter salt procurement to review of processes and potential income across a range of services       -200       -200         ET7       Eff       Winter salt procurement to review       -200       -200       -200         Total       Total       -100       -1,270       -100       -1,270         Etriging & Household Waste Sites service approach       0       -300       -80         ** ET8       Eff/Inc       Recycling & Household Waste Sites service approach       0       -30       -80         ** ET9       Inc       Trade Waste income       -30       -60       -90	* ET1	SR	Revise Passenger Transport Policy - reprofiled	0	-60	-60	-60
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         ET5       Eff/Inc       E&T Continuous Improvement Programme - review of processes and potential income across a range of services       -175       -450       -590         ET6       Eff       Fleet review       -35       -35       -35         ET7       Eff       Winter salt procurement       -20       -20       -20         Total       -480       -1,100       -1,270         Environment & Waste         ** ET8       Eff/Inc         Recycling & Household Waste Sites service approach       0       -30       -80         ** ET9       Inc       Trade Waste income       -30       -60       -90	** ET2	Eff/SR	Implement Review of Social Care and SEN Transport (Phase 2)	0	-240	-240	-240
error       on their behalf, and removal of vacant posts       -60       -90       -120         ET5       Eff/Inc       E&T Continuous Improvement Programme - review of processes and potential income across a range of services       -175       -450       -590         ET6       Eff       Fleet review       -35       -35       -35         ET7       Eff       Winter salt procurement       -20       -20       -20         Total       -480       -1,100       -1,270         Environment & Waste         Environment & Waste         ** ET8       Eff/Inc         Recycling & Household Waste Sites service approach       0       -30       -80         ** ET9       Inc       Trade Waste income       -30       -60       -90	ET3	Eff	Temporary Traffic Management	-190	-205	-205	-205
ET5       Eff/Inc       E&T Continuous Improvement Programme - review of processes and potential income across a range of services       -175       -450       -590         ET6       Eff       Fleet review       -35       -35       -35         ET7       Eff       Winter salt procurement       -20       -20       -20         Total       -1100       -1,270         Environment & Waste         ** ET8       Eff/Inc         Recycling & Household Waste Sites service approach       0       -30       -80         ** ET9       Inc       Trade Waste income       -30       -60       -90	ET4	Eff/Inc					
income across a range of services ET6 Eff Fleet review -35 -35 -35 ET7 Eff Winter salt procurement -20 -20 -20 Total -480 -1,100 -1,270 Environment & Waste ** ET8 Eff/Inc Recycling & Household Waste Sites service approach 0 -30 -80 ** ET9 Inc Trade Waste income -30 -60 -90							-130
ET6         Eff         Fleet review         -35         -35         -35         -35         -20 <t< td=""><td>ET5</td><td>Eff/Inc</td><td></td><td>-175</td><td>-450</td><td>-590</td><td>-600</td></t<>	ET5	Eff/Inc		-175	-450	-590	-600
ET7         Eff         Winter salt procurement Total         -20         -20           ** ET8         Eff/Inc         Recycling & Household Waste Sites service approach         0         -30         -80           ** ET9         Inc         Trade Waste income         -30         -60         -90	ETC	<b>E</b> #	5	25	25	25	-35
Total         -480         -1,100         -1,270           Environment & Waste							-35
Environment & Waste         ** ET8       Eff/Inc         Recycling & Household Waste Sites service approach       0         ** ET9       Inc         Trade Waste income       -30         -30       -60         -90			· · · · ·				-20
** ET8Eff/IncRecycling & Household Waste Sites service approach0-30-80** ET9IncTrade Waste income-30-60-90			-	-400	-1,100	-1,270	-1,290
** ET8     Eff/Inc     Recycling & Household Waste Sites service approach     0     -30     -80       ** ET9     Inc     Trade Waste income     -30     -60     -90			Environment & Waste				
** ET9 Inc Trade Waste income -30 -60 -90	** FT8	Eff/Inc		٥	-30	-80	-190
							-130
							-820
ET11 Eff Procurement savings from contract renewals -400 -430 -430							-430
Total -590 -980 -1.420	2	L.I.	-				-430
			<u>-</u>			., 120	.,
TOTAL E&T -1,070 -2,080 -2,690			TOTAL E&T	-1,070	-2,080	-2,690	-2,850

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