

**ENVIRONMENT & WASTE MANAGEMENT SERVICES, CLIMATE CHANGE
& GREEN AGENDA GROWTH & SAVINGS**

References		2023/24	2024/25	2025/26	2026/27					
		£000	£000	£000	£000					
<u>GROWTH</u>										
ENVIRONMENT & TRANSPORT DEPARTMENT										
Demand & cost increases										
*	G10	Contribution to Regional Waste Project (temporary growth removed)				-15	-50	-50	-50	
	G11	Confirm replacement - licensing costs				25	65	135	135	
	G12	STADs replacement - licensing costs				0	80	80	80	
*	G13	HGV Driver Market Premia (temporary growth removed)				0	0	-45	-45	
TOTAL		10	95	120	120					
<u>SAVINGS</u>										
ENVIRONMENT & TRANSPORT DEPARTMENT										
**	ET2	Eff/Inc	E&T Continuous Improvement Programme - review of processes and potential income across a range of services				50	40	40	40
**	ET11	Eff/Inc	Recycling & Household Waste Sites service approach				-50	-50	-160	-160
**	ET12	Inc	Trade Waste income				-45	-90	-135	-180
**	ET13	Eff	Future residual waste strategy- reduced disposal costs				-985	-985	-985	-985
	ET14	Eff	Green Waste Treatment				-90	-90	-90	-90
	ET15	Eff	Reduce recycling/reuse credits budget				-10	-10	-10	-10
	ET16	Eff	General reduction in waste initiative provision				-25	-25	-25	-25
	ET17	SR	Review RHWS provision				0	-150	-580	-580
	ET18	SR	Review waste reduction subsidies				-25	-25	-25	-25
	ET19	SR	Review of Shire Grants programme				-40	-40	-40	-40
			-1,220	-1,425	-2,010	-2,055				
CORPORATE RESOURCES DEPARTMENT										
	CR2	Eff/Inc	Commercial Opportunities - Country Parks & Forestry				-200	-205	-210	-220
	CR9	Eff	Energy Initiatives				0	-100	-100	-100
TOTAL			-200	-305	-310	-320				
			-1,420	-1,730	-2,320	-2,375				

References used in the tables

* 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

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