

ENVIRONMENT & WASTE GROWTH & SAVINGS

References		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
<u>GROWTH</u>					
<u>Demand & cost increases</u>					
* G21	Contribution to Regional Waste Project (temporary growth removed)	-35	-35	-35	-35
* G22	Confirm replacement - licensing costs	40	110	110	110
* G23	STADs replacement - licensing costs	80	80	80	80
G24	Waste Upholstered Domestic Seating (WUDS)	350	375	375	375
G25	DIY Waste - loss of income	380	510	615	615
** G26	HGV Driver Market Premia (E&W element only)	245	305	330	330
TOTAL		1,060	1,345	1,475	1,475
<u>SAVINGS</u>					
* ET8	Eff/Inc E&T Continuous Improvement Programme - review of processes and potential income across a range of services	-10	-10	-10	-10
* ET9	Eff/Inc Recycling & Household Waste Sites (RHWS) service approach	0	-110	-110	-110
** ET10	Inc Trade Waste income	0	-45	-90	-90
** ET11	SR Review RHWS provision	-5	-400	-400	-400
ET12	Eff/Inc Extended Producer Responsibility for Packaging	0	-345	-745	-745
ET13	Eff/Inc Food Waste Implementation	0	130	-70	-185
ET14	Eff/Inc Residual Waste Treatment	-60	-60	-60	-60
TOTAL		-75	-840	-1,485	-1,600

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

no stars = new item

Eff - Efficiency saving

SR - Service reduction

Inc - Income

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