APPENDIX B

ENVIRONMENT & WASTE GROWTH & SAVINGS

GROWTH Demand & cost increases * G21 Confirm replacement - licensing costs 70		Referen	nces		2025/26 £000	2026/27 £000	2027/28 £000	2028/29 £000
* G21 Confirm replacement - licensing costs 70 70 70 70 ** G22 Waste Upholstered Domestic Seating (WUDS) 65 65 65 65 ** G23 DIY Waste - loss of income 55 110 175 235 G24 Increased waste tonnages 0 240 440 640 G25 Emissions Trading Scheme (ETS) expansion to include energy from waste facilities 0 0 1,500 6,00 ** G26 HGV Driver Market Premia (E&W element only) 60 85 85 85 TOTAL 250 570 2,335 7,095 SAVINGS ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach -60 -60 -60 -60 ** ET11 Inc Trade Waste income ** ET12 SR Review RHWS provision ** ET13 Eff/Inc Food Waste Implementation ** ET14 Inc Fees and Charges Uplift -200 -200 -200 -200 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 -60 **				<u>GROWTH</u>				
** G22 Waste Upholstered Domestic Seating (WUDS) 65 65 65 65 ** G23 DIY Waste - loss of income 55 110 175 235 G24 Increased waste tonnages 0 240 440 640 G25 Emissions Trading Scheme (ETS) expansion to include energy from waste facilities 0 0 1,500 6,000 ** G26 HGV Driver Market Premia (E&W element only) 0 0 0 1,500 6,000 ** G26 ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach -60 -60 -60 -60 ** ET11 Inc Trade Waste income -50 -100 -100 -100 ** ET12 SR Review RHWS provision -400 -400 -400 -400 ** ET13 Eff/Inc Food Waste Implementation 130 -130 -150 -150 ** ET14 Inc Fees and Charges Uplift -20 -20 -20 -20 -20 -20 -20 -20 -20				Demand & cost increases				
** G23 DIY Waste - loss of income 55 110 175 235 G24 Increased waste tonnages 0 240 440 640 G25 Emissions Trading Scheme (ETS) expansion to include energy from waste facilities 0 0 1,500 6,000 ** G26 HGV Driver Market Premia (E&W element only) 60 85 85 85 TOTAL 550 570 2,335 7,095 7,095 7,095 SAVINGS ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach -60 -60 -60 -60 ** ET11 Inc Trade Waste income -50 -100 -100 -100 ** ET12 SR Review RHWS provision -400 -400 -400 -400 -400 ** ET13 Eff/Inc Foes and Charges Uplift -20 -20 -20 -20 -20 -20 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 -60 ** ET14 Eff Digitalised timesheets	*	G21		Confirm replacement - licensing costs	70	70	70	70
G24 Increased waste tonnages 0 240 440 640 G25 Emissions Trading Scheme (ETS) expansion to include energy from waste facilities 0 0 1,500 6,000 ** G26 HGV Driver Market Premia (E&W element only) TOTAL ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach ** ET11 Inc Trade Waste income ** ET12 SR Review RHWS provision ** ET13 Eff/Inc Food Waste Implementation ** ET13 Eff/Inc Food Waste Implementation ** ET15 Eff Reduction in line of business system licenses ET16 Eff Digitalised timesheets ** ET16 Eff Digitalised timesheets ** ET15 Eff Reduction in line of busines system licenses ** ET16 Eff Digitalised timesheets ** ET16 Eff Digitalised timesheets ** O ** ET16 Eff Digitalised timesheets ** ET16 Eff Digitalised timesheets ** O ** O ** O ******************************	**	G22		Waste Upholstered Domestic Seating (WUDS)	65	65	65	65
G25 Emissions Trading Scheme (ETS) expansion to include energy from waste facilities 0 0 1,500 6,000 ** G26 HGV Driver Market Premia (E&W element only) TOTAL 60 85 85 85 ** G26 HGV Driver Market Premia (E&W element only) TOTAL 60 85 85 85 ** CTAL 50 570 2,335 7,095 ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach -60 </td <td>**</td> <td>G23</td> <td></td> <td>DIY Waste - loss of income</td> <td>55</td> <td>110</td> <td>175</td> <td>235</td>	**	G23		DIY Waste - loss of income	55	110	175	235
** G26 HGV Driver Market Premia (E&W element only) TOTAL 60 85 85 85 250 570 2,335 7,095 SAVINGS ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach -60 -60 -60 -60 ** ET11 Inc Trade Waste income -50 -100 -100 ** ET12 SR Review RHWS provision -400 -400 -400 ** ET13 Eff/Inc Food Waste Implementation 130 -130 -150 ** ET14 Inc Fees and Charges Uplift -20 -20 -20 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 ET16 Eff Digitalised timesheets -30 -30 -30 -30 ET17 Eff Contracted waste tonnage reductions -200 -200 -200 -200		G24		Increased waste tonnages	0	240	440	640
TOTAL 250 570 2,335 7,095 SAVINGS ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach ** ET11 Inc Trade Waste income ** ET12 SR Review RHWS provision ** ET13 Eff/Inc Food Waste Implementation ** ET13 Eff/Inc Food Waste Implementation ** ET14 Inc Fees and Charges Uplift ** ET15 Eff Reduction in line of business system licenses ** ET16 Eff Digitalised timesheets ** ET16 Eff Digitalised timesheets ** ET16 Eff Contracted waste tonnage reductions		G25		Emissions Trading Scheme (ETS) expansion to include energy from waste facilities	0	0	1,500	6,000
SAVINGS ** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach -60 -60 -60 -60 ** ET11 Inc Trade Waste income -50 -100 -100 -100 ** ET12 SR Review RHWS provision -400 -400 -400 -400 -400 ** ET13 Eff/Inc Food Waste Implementation 130 -130 -150 -150 ** ET14 Inc Fees and Charges Uplift -20 -20 -20 -20 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 ET16 Eff Digitalised timesheets -30 -30 -30 -30 -30 ET17 Eff Contracted waste tonnage reductions -200 -200 -200 -200 -200	**	G26		HGV Driver Market Premia (E&W element only)	60	85	85	85
*** ET10 Eff/Inc Recycling & Household Waste Sites (RHWS) service approach -60 -60 -60 -60 -60 ** ET11 Inc Trade Waste income -50 -100 -100 -100 ** ET12 SR Review RHWS provision -400 -400 -400 -400 ** ET13 Eff/Inc Food Waste Implementation 130 -130 -150 -150 ** ET14 Inc Fees and Charges Uplift -20 -20 -20 -20 -20 -20 -20 -20 -20 -30				TOTAL	250	570	2,335	7,095
** ET11 Inc Trade Waste income -50 -100 -100 ** ET12 SR Review RHWS provision -400 -400 -400 ** ET13 Eff/Inc Food Waste Implementation 130 -130 -150 -150 ** ET14 Inc Fees and Charges Uplift -20 -20 -20 -20 -20 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 ET16 Eff Digitalised timesheets -30 -30 -30 -30 -30 ET17 Eff Contracted waste tonnage reductions -200 -200 -200 -200								
*** ET12 SR Review RHWS provision -400 -400 -400 -400 ** ET13 Eff/Inc Food Waste Implementation 130 -130 -150 -150 ** ET14 Inc Fees and Charges Uplift -20 -20 -20 -20 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 ET16 Eff Digitalised timesheets -30 -30 -30 -30 -30 ET17 Eff Contracted waste tonnage reductions -200 -	**							
** ET13 Eff/Inc Food Waste Implementation 130 -130 -150 -150 ** ET14 Inc Fees and Charges Uplift -20 -20 -20 -20 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 ET16 Eff Digitalised timesheets -30 -30 -30 -30 ET17 Eff Contracted waste tonnage reductions -200 -200 -200 -200	**							
** ET14 Inc Fees and Charges Uplift -20 -20 -20 -20 ** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 -60 ET16 Eff Digitalised timesheets -30 -30 -30 -30 ET17 Eff Contracted waste tonnage reductions -200 -200 -200 -200	**		-	•				
** ET15 Eff Reduction in line of business system licenses -60 -60 -60 -60 ET16 Eff Digitalised timesheets -30 -30 -30 -30 ET17 Eff Contracted waste tonnage reductions -200 -200 -200 -200	**		Eff/Inc					
ET16EffDigitalised timesheets-30-30-30-30ET17EffContracted waste tonnage reductions-200-200-200-200								
ET17 Eff Contracted waste tonnage reductions -200 -200 -200 -200 -200	**							
TOTAL		ET17	Eff					
				TOTAL	-690	-1,000	-1,020	-1,020

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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