

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

References		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
	GROWTH				
	ENVIRONMENT & TRANSPORT DEPARTMENT				
	Demand & cost increases				
*	G16 Waste tonnage increases (temporary growth removed)	-100	-100	-100	-100
**	G17 Contribution to Regional Waste Project (temporary growth removed)	0	-15	-50	-50
	G18 HGV Driver Market Premia	45	45	45	0
	G19 Hydrotreated Vegetable Oil to replace bunkered diesel (CO2 saving)	55	55	55	55
		0	-15	-50	-95
	CHIEF EXECUTIVES DEPARTMENT				
	G24 Carbon Reduction Programme	135	135	135	135
		135	135	135	135
	CORPORATE RESOURCES DEPARTMENT				
	G33 Investment in Tree Nurseries	100	100	100	100
		100	100	100	100
	TOTAL	235	220	185	140
	SAVINGS				
	ENVIRONMENT & TRANSPORT DEPARTMENT				
**	ET9 Eff/Inc Recycling & Household Waste Sites service approach	-30	-80	-190	-190
**	ET10 Inc Trade Waste income	-45	-75	-105	-105
**	ET11 Eff Future residual waste strategy- reduced disposal costs	0	-985	-985	-985
*	ET12 Eff Procurement savings from contract renewals	-30	-30	-30	-30
**	ET4 Eff/Inc E&T Continuous Improvement Programme - review of processes and potential income across a range of services	-50	-50	-50	-50
	ET13 Eff Ashby Canal maintenance	-15	-15	-15	-15
		-170	-1,235	-1,375	-1,375
	CORPORATE RESOURCES DEPARTMENT				
**	CR2 Eff/Inc Forestry & Country Parks	-30	-140	-195	-245
*	CR3 Eff Environment improvements - energy and water	-50	-50	-50	-50
		-80	-190	-245	-295
	TOTAL	-250	-1,425	-1,620	-1,670

References used in the following 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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