

Appendix 2 – Table showing EPR commitments by year.

****It should be noted that these are currently estimates, and further work will be required to refine them and agree the final costs and provisions.**

Summary of EPR Costs and Funding (2026–2030)	2025-26	2026-27	2027-28	2028-29	2029-30
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Category 1: Items requiring provision “just in case”

Core Grants and Funding:

EPR Grant	3,713,054	4,807,530	4,807,530	4,807,530	4,807,530
Loss of SWMG Grant (no provision required at present)	-	-	-	-	-
Carbon Emissions Trading Scheme (ETS)	-			-800,000	-800,000
EPR available (if ETS funding gap is covered)	3,713,054	4,807,530	4,807,530	4,007,530	4,007,530

Fine Provision:

Fine provision budget (do nothing scenario)	-610,000	-610,000	-610,000	-610,000	-610,000
Savings from delivering improvement schemes:					
Waste reduction scheme			138,400	276,800	276,800
Increase food tonnage by 25%				41,500	41,500
Increase recycling from businesses			27,800	55,600	55,600
Improved recycling of wood and mattresses		195,000	195,000	195,000	195,000
Recycling 50% of street waste			58,500	117,000	117,000
Opening black bags at HWRCs		83,200	83,200	83,200	83,200
Collection of soft plastics			18,300	73,200	73,200
Other		18,000	18,000	18,000	18,000
		296,200	539,200	860,300*	860,300*
EPR available (if fines funding gap is covered)	3,103,054	4,493,730	4,736,730	4,007,530	4,007,530

*No fine

Category 2: Delivering the Waste and Recycling Strategy 2025–2030

Costs to reach the 70% recycling target:

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Waste reduction scheme		200,000	200,000		
Promotion, engagement and enforcement		200,000	200,000	200,000	200,000
Increase food tonnage by 25%		75,000	75,000		
Increase recycling from businesses		75,000	75,000		
Improved recycling of wood and mattresses		150,000	150,000	150,000	150,000
Recycling 50% of street waste			75,000	150,000	150,000
Opening black bags at HWRCs		-	-	-	-
Collection of soft plastics			650,000	650,000	650,000
Nappy recycling		75,000	75,000	75,000	75,000
Total costs		775,000	1,500,000	1,225,000	1,225,000

Investment to maintain existing sites:

	2025-26	2026-27	2027-28	2028-29	2029-30
Match funding – Dolgellau HWRC		21,750			
Match funding – Pwllheli HWRC		31,750			
Site maintenance costs	386,000	250,000	250,000	250,000	250,000
Improvements to processing (machinery)	1,000,000	1,000,000	-	-	-
Changes to site permits		50,000	50,000	50,000	
Fleet decarbonisation				500,000	500,000
Improvements to waste depots		250,000			
Upgrade works at Ffridd Rasmus and Caeryglchu (if new site developments do not proceed)			960,000**		
Total cost of other commitments	1,386,000	1,603,500	300,000	800,000	750,000

Category 3: Co-Investment Fund for Future Sites (Caernarfon and Harlech)

Future Sites Co-Investment Fund	1,247,574*	2,115,230	2,936,730**	1,982,530	2,032,530
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*Includes £469,480 to address 2025–26 overspend.

** It is recommended this amount is placed in a fund.

Any unused funding would be retained in the fund.