

**HIGHWAYS & TRANSPORT GROWTH & SAVINGS**

References		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
	<b><u>GROWTH</u></b>				
	<b>Demand &amp; cost increases</b>				
** G11	Special Educational Needs transport - increased client numbers/costs	1,200	2,300	3,850	5,150
G12	Resources to support management of risks associated with Capital Programme delivery	265	265	265	265
G13	Resources to address safety compliance matters across Transport Operations	45	45	45	45
G14	Passenger Transport Service	150	150	150	150
G15	Highway Maintenance (LGA subscription saving)	65	65	65	65
G18	HGV Driver Market Premia	65	65	65	0
G19	Hydrotreated Vegetable Oil to replace bunkered diesel (CO2 saving)	55	55	55	55
	<b>TOTAL</b>	<b>1,845</b>	<b>2,945</b>	<b>4,495</b>	<b>5,730</b>
	<b><u>SAVINGS</u></b>				
** Eff/SR	Implement Review of Social Care and SEN Transport (Phase 2)	-350	-350	-350	-350
** Eff	Temporary Traffic Management	-20	-20	-20	-20
** Eff/Inc	Street Lighting - design services to developers and installation of street lighting on their behalf	-40	-65	-75	-75
** Eff/Inc	E&T Continuous Improvement Programme - review of processes and potential income across a range of services	-290	-430	-440	-440
Eff	SEN Transport Lean Review	-710	-1,060	-1,060	-1,060
Eff	Passenger Transport Service - develop digital offer	0	0	-150	-150
Eff	Small Fleet Servicing	-100	-100	-100	-100
Eff	Low level street lighting energy savings	-30	-30	-30	-30
	<b>TOTAL</b>	<b>-1,540</b>	<b>-2,055</b>	<b>-2,225</b>	<b>-2,225</b>

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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