

HIGHWAYS & TRANSPORT GROWTH & SAVINGS

References			2023/24	2024/25	2025/26	2026/27
			£000	£000	£000	£000
<u>GROWTH</u>						
Demand & cost increases						
**	G9	Special Educational Needs transport - increased client numbers/costs	1,310	3,150	4,960	7,070
*	G13	HGV Driver Market Premium (temporary growth removed)	0	0	-65	-65
TOTAL			1,310	3,150	4,895	7,005
<u>SAVINGS</u>						
*	ET1	Eff/Inc Street Lighting - design services to developers and installation of street lighting on their behalf	-25	-35	-35	-35
**	ET2	Eff/Inc E&T Continuous Improvement Programme - review of processes and potential income across a range of services	180	180	180	180
**	ET3	Eff SEN Transport Lean Review	710	0	-350	-350
*	ET4	Eff Passenger Transport Service - develop digital offer	0	-150	-150	-150
	ET5	Eff Street Lighting - dimming to lower lighting levels	-45	-45	-45	-45
	ET6	SR Review application of subsidised bus policy, post Covid	0	-200	-200	-200
	ET7	SR Review approach to Park and Ride	-100	-400	-500	-500
	ET8	Eff Review level of resource supporting HS2	-120	-120	-120	-120
	ET9	SR Stop expansion of community speed cameras	-55	-55	-55	-55
	ET10	Eff/SR Street Lighting - review energy reduction options, including reduced operation timed and brightness	-150	-500	-500	-500
TOTAL			395	-1,325	-1,775	-1,775

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

Eff - Efficiency saving

SR - Service reduction

Inc - Income

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