

HIGHWAYS & TRANSPORT GROWTH & SAVINGS

References		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
	<u>GROWTH</u>				
	<u>Demand & cost increases</u>				
** G17	Special Educational Needs transport - increased client numbers/costs	1,925	3,695	5,115	6,780
G18	Social Care Transport - increased journeys and demand	2,055	2,280	2,550	2,865
G19	Highways Maintenance	555	555	0	0
G20	Demand management - E&T Transport	-210	-230	-190	-390
** G26	HGV Driver Market Premia (H&T element only)	190	225	225	225
	TOTAL	4,515	6,525	7,700	9,480
	<u>SAVINGS</u>				
* ET1	Eff/Inc Street Lighting - design services to developers and installation of street lighting on their behalf	-10	-10	-10	-10
** ET2	Eff Assisted Transport Programme	0	-860	-1,210	-1,210
** ET3	SR Review application of subsidised bus policy, post Covid	0	-400	-400	-400
** ET4	Inc/SR Review approach to Park and Ride	0	-200	-400	-400
** ET5	Eff/SR Street Lighting - review energy reduction options, including reduced operation times	-280	-280	-280	-280
ET6	SR Ending of HS2 Programme	-280	-280	-280	-280
ET7	Inc Network Management incl. TTRO	-295	-295	-295	-295
	TOTAL	-865	-2,325	-2,875	-2,875

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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