

**HIGHWAYS & TRANSPORT GROWTH & SAVINGS**

| References                                |   | 2025/26<br>£000 | 2026/27<br>£000 | 2027/28<br>£000 | 2028/29<br>£000 |
|---|---|-----------------|-----------------|-----------------|-----------------|
| <b><u>GROWTH</u></b>                      |   |                 |                 |                 |                 |
| <b><u>Demand &amp; cost increases</u></b> |   |                 |                 |                 |                 |
| **  | G14   |                 |                 |                 |                 |
|   | Special Educational Needs transport - increased client numbers/costs  | 3,125           | 4,980           | 7,125           | 9,565           |
| **  | G15   |                 |                 |                 |                 |
|   | Highways Maintenance  | 1,170           | 1,595           | 1,825           | 2,200           |
|   | G16   |                 |                 |                 |                 |
|   | Statutory change in Mainstream Home to School transport policy  | 120             | 120             | 120             | 120             |
|   | G17   |                 |                 |                 |                 |
|   | Mainstream School Transport   | 660             | 830             | 1,010           | 1,190           |
|   | School Crossing Patrol - loss of income from Leicester, Leicestershire & Rutland Road Safety Partnership (LLRRSP) | 190             | 190             | 190             | 190             |
|   | G18   |                 |                 |                 |                 |
|   | Rutland Road Safety Partnership (LLRRSP)  | 190             | 190             | 190             | 190             |
|   | G19   |                 |                 |                 |                 |
|   | Fleet Services vehicle maintenance costs  | 290             | 190             | 260             | 330             |
|   | G20   |                 |                 |                 |                 |
|   | Street Lighting maintenance costs   | 340             | 215             | 215             | 215             |
| **  | G26   |                 |                 |                 |                 |
|   | HGV Driver Market Premia (H&T element only)   | 75              | 75              | 75              | 75              |
|   | <b>TOTAL</b>  | <b>5,970</b>    | <b>8,195</b>    | <b>10,820</b>   | <b>13,885</b>   |
| <b><u>SAVINGS</u></b>                     |   |                 |                 |                 |                 |
| **  | ET1   |                 |                 |                 |                 |
|   | Eff Assisted Transport Programme  | -550            | -1,985          | -2,005          | -2,005          |
| **  | ET2   |                 |                 |                 |                 |
|   | SR Review application of subsidised bus policy, post Covid  | 0               | -400            | -400            | -400            |
| **  | ET3   |                 |                 |                 |                 |
|   | Inc/SR Review approach to Park and Ride   | 0               | -400            | -400            | -400            |
| **  | ET4   |                 |                 |                 |                 |
|   | Eff/SR Street Lighting - review energy reduction options, including reduced operation times                       | -110            | -110            | -110            | -110            |
| **  | ET5   |                 |                 |                 |                 |
|   | Inc Network Management incl. temporary traffic regulation orders (TTRO)   | -400            | -400            | -400            | -400            |
| **  | ET6   |                 |                 |                 |                 |
|   | Inc Fees and Charges Uplift   | -80             | -80             | -80             | -80             |
|   | ET7   |                 |                 |                 |                 |
|   | Inc Review of fees & charges across targeted services   | -60             | -60             | -60             | -60             |
|   | ET8   |                 |                 |                 |                 |
|   | Eff Traffic Signals energy savings arising LED implementation   | -25             | -45             | -45             | -45             |
|   | ET9   |                 |                 |                 |                 |
|   | Eff Fleet Service Insurance   | -15             | -15             | -15             | -15             |
|   | <b>TOTAL</b>  | <b>-1,240</b>   | <b>-3,495</b>   | <b>-3,515</b>   | <b>-3,515</b>   |

**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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