

HIGHWAYS & TRANSPORT GROWTH & SAVINGS

References		2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000
<b><u>GROWTH</u></b>					
<b>Demand &amp; cost increases</b>					
<b>Highways &amp; Transport Services</b>					
** G16	Special Educational Needs transport - increased client numbers/costs	4,975	7,290	10,325	13,275
** G17	Mainstream School Transport - increased client numbers/costs	135	285	445	605
** G18	Fleet Services vehicle maintenance costs	-45	-70	0	70
* G19	Street Lighting maintenance costs	-125	-125	-125	-125
G20	Loss of income on Passenger Fleet from removal of School Food Service	65	90	90	90
		5,005	7,470	10,735	13,915
<b>Waste Management Services</b>					
** G21	DIY Waste - loss of income	0	65	130	195
** G22	Increased waste tonnages	80	240	440	640
* G23	Emissions Trading Scheme (ETS) expansion to include energy from waste facilities	0	1,500	6,000	6,000
G24	Deposit Return Scheme (DRS)	0	275	550	550
		80	2,080	7,120	7,385
<b>Departmental Wide</b>					
* G25	HGV Driver Market Premia	25	25	25	25
<b>TOTAL</b>					
		<b>5,110</b>	<b>9,575</b>	<b>17,880</b>	<b>21,325</b>
<b><u>SAVINGS</u></b>					
<b>Highways &amp; Transport Services</b>					
** ET1	Eff Assisted Transport Programme	-4,010	-4,845	-4,845	-4,845
** ET2	Inc Network Management incl. temporary traffic regulation orders (TTRO)	-200	-200	-200	-200
** ET3	Inc Fees and Charges Uplift	-35	-35	-35	-35
* ET4	Eff Traffic Signals energy savings arising LED implementation	-20	-20	-20	-20
ET5	Eff Contract Procurement efficiencies	-800	-800	-800	-800
		-5,065	-5,900	-5,900	-5,900
<b>Waste Management Services</b>					
** ET6	Inc Trade Waste income	-100	-100	-100	-100
** ET7	Eff/Inc Food Waste implementation	-260	-575	-670	-670
** ET8	Inc Fees and Charges Uplift	-5	-5	-5	-5
ET9	Inc Recycling Materials Increased Income	-250	-250	-250	-250
		-615	-930	-1,025	-1,025
<b>TOTAL</b>					
		<b>-5,680</b>	<b>-6,830</b>	<b>-6,925</b>	<b>-6,925</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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