

Prev MTFS Ref	ANNEX 1 - DRAFT BUDGET SAVINGS PROPOSALS 2026/27 TO 2029/30		2026/27 £m	2027/28 £m	2028/29 £m	2029/30 £m
	Highways and Transport		(0.257)	(0.154)	(0.238)	(0.283)
92	Transport and Infrastructure Strategy Team - Restructure	This item relates to the saving arising from changes to the Strategy Teams, which fill existing staff vacancies and reduce reliance on agency consultancy staff. The approach is intended to improve organisational capacity for transport planning, improving responsiveness and resilience.	(0.150)	-	-	-
95T	Advertising Income. Initial project scoping work being undertaken to understand scale/complexity and resourcing needs	Maximise opportunities to sell targeted advertising through use of Council assets, focusing on high value opportunities. This includes Bus Stop advertising.	(0.075)	-	-	-
100	Highways Depots	The highways depots need investment to reduce the risk that facilities could be unusable for reactive and winter maintenance. Investment will enable some operational efficiencies, providing winter service resilience and a reduction in highways depots from 3 to 2, delivering a capital receipt. Operational savings will need to be calculated once specific proposals are finalised.	-	(0.050)	(0.051)	-
New	Street Lighting Dimming / Switching Down	The council has over 40,000 street lights, with 39,287 currently "dimmed" (i.e. reduced light output) via fixed photocell regimes. Changing this requires replacing photocells and installing a Central Management System (CMS) for remote control. This proposal requires £5.311m capital funding over six years from 2026–33. Full payback is achieved in Y12. CMS is the recommended approach to light output changes and anticipated costs are similar to alternative, less flexible options.	(0.032)	(0.104)	(0.187)	(0.283)