

Analysis of Savings - Transport & Environment

Service Area	Cashable for AES £000s	Other Efficiency £000s	Income Generation £000s	All other savings £000s	Total cash savings £000s	Non-cashable for AES £000s
Management & Support	75			80	155	
Road Maintenance	80		50	426	556	376
Traffic & Safety	5		4	230	239	105
Environment	65	21		4	90	
Passenger Transport				260	260	
Statutory Plans	40		18	29	87	
Waste	65			4	69	
TOTAL	330	21	72	1,033	1,456	481

Differential Guideline within Portfolio Transport & Environment

Service Area	2005/06 Adjusted Base	Allowed Standstill	Gross Savings	Internal re- investment	Net (Guideline) Savings	2006/07 Planned Budget	% cash change 2005/06 to 2006/07	% change from 2005/06 agreed standstill
	£000s	£000s	£000s	£000s	£000s	£000s		
Management & Support	4,416	121	-155	20	-135	4,402	(0.32)	(2.98)
Road Maintenance	15,509	208	-556		-556	15,161	(2.24)	(3.54)
Traffic & Safety	1,015	27	-239		-239	803	(20.89)	(22.94)
Environment	1,746	48	-90	80	-10	1,784	2.18	(0.56)
Passenger Transport	2,925	79	-260		-260	2,744	(6.19)	(8.66)
Statutory Plans	1,854	122	-87		-87	1,889	1.89	(4.40)
Waste	13,357	351	-69		-69	13,639	2.11	(0.50)
TOTAL	40,822	956	-1,456	100	-1,356	40,422	(0.98)	(3.25)

Savings Impact - Transport & Environment

DETAILS	IMPACTS	2006/07 AMOUNT £000s
1) High Impact		
<u>Road Maintenance</u> Structural Maintenance of Pavements - 100% cut	Total reliance on Capital Programme allocations, condition of pavements will deteriorate - likely increase in claims, drop in BVPI performance, impact on CPA	123
preventative maintenance - 25%cut	condition deteriorating, increased complaints and claims, drop in BVPI performance, impact on CPA	159
<u>Passenger Transport</u> Withdraw worst performing services	any reductions in service will have a direct impact on the public. Priority to withdraw Saturday services ahead of others but will take time to fully implement savings. Savings on other services will be found in the meantime.	260
	Total High Impact:	542
2) Medium Impact		
<u>Road Maintenance</u> loss of additional urban grass cut cease village maintenance gangs	This will take cutting to the minimum standard. No service direct to parish and town councils - will drive home full impact of budget pressures	40 82
<u>Traffic & Safety</u> Traffic Calming	concentrate provision only on measures to support speed limit reductions and treat accident sites. Loss of ability to provide traffic calming in response to public requests.	80
Cycling	no capacity for promotional work. Retain limited capacity for studies to develop utility cycling routes.	150
<u>Environment</u> Environmental Promotion	promotional work more selective and targeted. Overall ability to undertake less	35
Rye Harbour	Rationalise overall Council input to Nature Reserve and Rye Bay Project	24
<u>Statutory Plans</u> Highways development control - Planning Consultations	No response to planning applications of less than 5 dwellings. Safety issues would become the responsibility of the Local Planning Authority	29
<u>Waste</u> Environmental works	reduced ability to manage former landfill sites. Continued cuts increase the probability of prosecution by EA if sites deemed unsafe	4
	Total Medium Impact:	444

DETAILS	IMPACTS	2006/07 AMOUNT £000s
3) Low Impact		
<u>Management & Support</u> ICT Development Fund	unable to take forward ICT development to secure service improvements	80
Business Support - restructure	managers undertaking more administrative duties	75
<u>Road Maintenance</u>		
Reduce number of trainee posts	future skills / unable to attract suitably qualified personnel	22
income from S74 fines & FPN's	minor possibility of less co-operation from utilities	40
increase charge for private access licences	none anticipated	10
reduction in winter maintenance rates	Rates within new contract lower than previous contract. No anticipated adverse impact	80
<u>Traffic & Safety</u>		
Increase cycle training charges by 20%	Increase targetted so as not to deter participants - still represents excellent value for money	4
Implement portable monitoring devices for Vehicle Activated Signs	Savings on manual intervention	5
<u>Environment</u>		
Surrender 2 land rover leases for Rights of Way Service	con-incides with end of PSA period. Vehicles no longer essential	5
Support for external publications	planned withdrawal agreed with partners - no impact	7
Air Pollution monitoring	Withdraw from ESCC/WSCC joint mobile lab - less info to support LTP schemes	4
Reduced support for Ashdown Forest Conservators (circa 6%)	saving only slightly higher than applying no inflation - minimal impact on the Conservators' budget. Savings in line with general ESCC 6%.	7
South Downs Joint Committee (circa 3.6%)	Overall contribution can be maintained by use of our share of the car parking revenue	8
<u>Statutory Plans</u>		
Increase income for planning applications	none - in line with Government set rates	18
re-structure teams within the Policy Division	minimal - although seriously reduces capacity for futher savings in the future if efforts on regional and sub-regional inputs are to be maintained as well as performance on determining planning applications	28
Highways development control - Estates manual	no longer maintain a Manual for Estates Roads for ESCC - rely on published Government advice, but with no local influence	12

DETAILS	IMPACTS	2006/07 AMOUNT £000s
<u>Waste</u> Abandoned Vehicles contract Provision of subsidies compost bins	Savings on contract rates. Can be volatile as depends on scrap metal market forces net saving through reduced waste entering the waste stream. Savings in disposal costs Total Low Impact:	45 20 470
	Gross Savings:	1456
4) Re-investment <u>Management & Support</u> Staff Training <u>Environment</u> Rights of Way	increase capacity to attract and retain staff. Equip staff with necessary skills to meet Council objectives Increase maintenance budget. Potentially avoid S56 claims and costs maintenance schemes as a result Total Re-investment:	20 80 100
	Net Savings:	1356

