

Report to: **Economy, Transport and Environment Scrutiny Committee**

Date: **19 September 2013**

By: **Chief Executive**

Title of report: **Reconciling Policy, Performance and Resources (RPP&R)**

Purpose of report: **To enable the Committee to begin its engagement in the Council's business and financial planning process (Reconciling Policy, Performance and Resources) for 2014/15 and beyond.**

RECOMMENDATIONS: The Scrutiny Committee is recommended to:

- (1) begin the scrutiny committee's engagement in the RPP&R process as outlined in this report;**
 - (2) identify any further work or information needed to aid scrutiny's contribution to the RPP&R process for consideration at the November scrutiny committee; and**
 - (3) establish a scrutiny review board to consider the developing portfolio plans and savings proposals as they emerge in December/January and to submit scrutiny's final comments on them to Cabinet in January 2014.**
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1. Financial implications

1.1 The *State of the County 2013* report was agreed by Cabinet on 23 July 2013. That report initiates the Council's business and financial planning process known as *Reconciling Policy, Performance and Resources* (RPP&R) for 2014/15 and beyond. It outlines the national and local policy, financial and performance context and provides the background for the development of the detailed business and financial plans that will eventually be agreed by the County Council early in 2014. It is available [here](#).

1.2 In 2012, Members agreed a new approach to developing the future Council Plan that encompasses four cross-cutting **priority outcomes** for the Council as a whole. These are:

- Driving economic growth;
- Keeping vulnerable people safe from harm;
- Building resilience for individuals and families to live independently; and
- Making the best use of our resources.

1.3 **Appendix 1 contains a graphical overview of the budgets** of the areas within the remit of this committee – the big budget picture. **Appendices 2a and 2b contain the current portfolio plans** for the functions within the committee's remit. **Appendix 3 contains the savings plans** that were agreed earlier in the year.

1.4 When developing portfolio plans for next year, Cabinet Members will be focusing on how services we and our partners provide contribute to the four priority outcomes. With diminishing resources available in future years, the Council needs to develop ever more innovation in achieving efficiencies and 'providing more for less'. The kinds of strategies that are becoming increasingly apparent include: ensuring fair and effective demand management for the services we wish to provide; and focusing on earlier intervention, where appropriate, to prevent more costly intervention 'further down the line'.

2. Scrutiny engagement in RPP&R

2.1 Scrutiny's engagement in the RPP&R process is vitally important. Each scrutiny committee brings to bear its collective experience of undertaking scrutiny projects. Scrutiny provides a 'critical friend' challenge at key points of the Council's budget and planning process. Ultimately, each scrutiny committee will provide commentary and recommendations to be taken into account by Cabinet and Council before a final decision is taken on next year's budget and Council Plan early in 2014.

2.2 In recent years, the messages sent by scrutiny to Cabinet have predominantly highlighted the *impact* of proposed spending plans on services provided by the County Council and its partners. Increasingly, however, scrutiny has also:

- proposed mitigating action to offset perceived negative impacts of spending reductions in some cases
- recommended shifts in the balance of priorities between different activities, giving prominence to priorities that have emerged from the evidence scrutiny has uncovered;
- made judgements about value for money for areas of above-average costs;
- sought to identify additional efficiencies; and
- challenged performance targets to try to ensure better return on investment through increased performance.

2.3 The **September 2013 scrutiny committees** initiate scrutiny's involvement in RPP&R by using the *current* portfolio and savings plans to become familiar with the scope and functions of the Cabinet portfolios within their remit. Committees are asked to use this information to understand how services are performing against previously agreed targets and budgets, and to question Lead Members and senior officers about, for example, the impacts of the earlier spending decisions. Lead Members and officers can begin to outline their initial thoughts about any refinements being considered in the face of the challenges ahead in preparing the draft portfolio plans for next year.

2.4 This stage is essentially a scene-setting exercise designed to provide the basis for scrutiny's more detailed contributions to follow. The committee can ask questions and request further information to help them in the process, which can be brought to the November scrutiny committee. Each committee is also asked to agree the membership of its RPP&R scrutiny review board which will then consider the developing portfolio plans and savings proposals in more detail as they emerge in December/January.

2.5 The **November 2013 scrutiny committees** can explore follow-up questions and information requests from the September meetings to develop their understanding of the pressures and challenges ahead.

2.6 The **RPP&R scrutiny review boards** meet in December 2013/January 2014 to agree the detailed comments and any recommendations on the emerging portfolio plans and savings proposals to put to Cabinet on behalf of their parent scrutiny committees. The Chairmen of all the scrutiny committees are invited to attend all the scrutiny review boards.

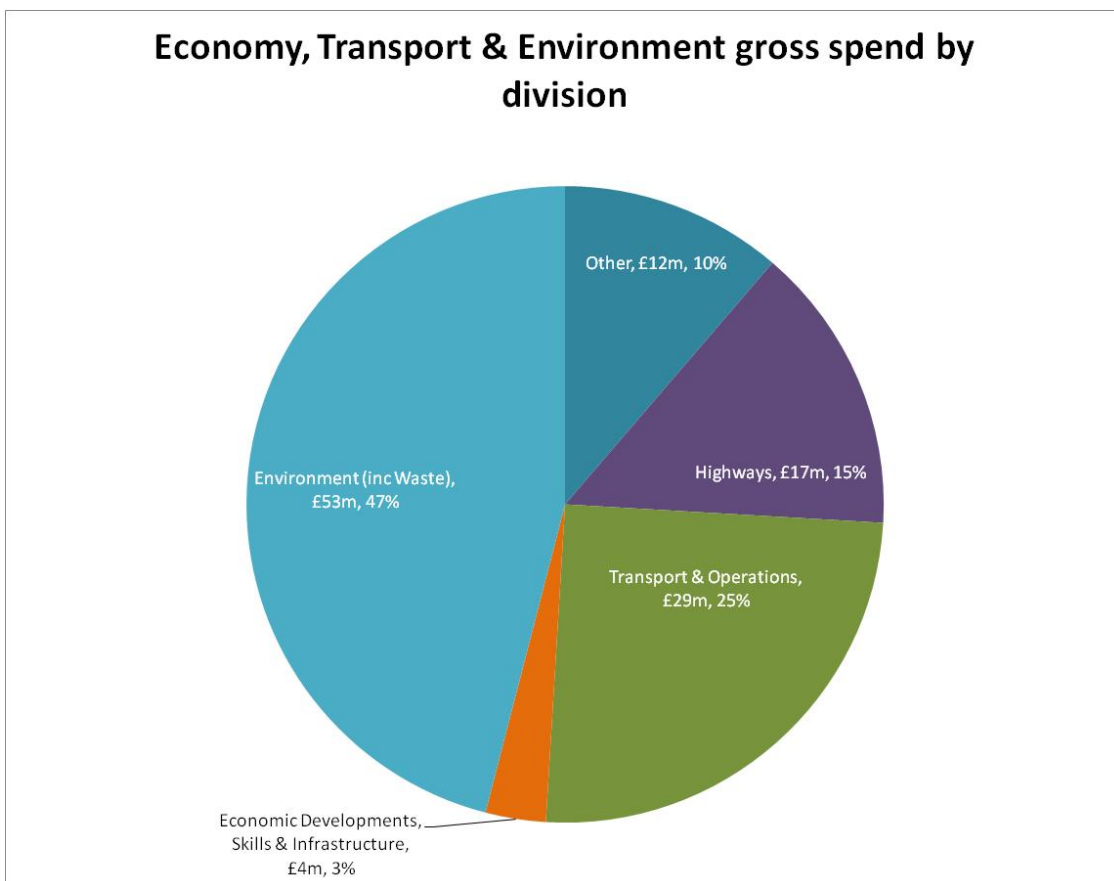
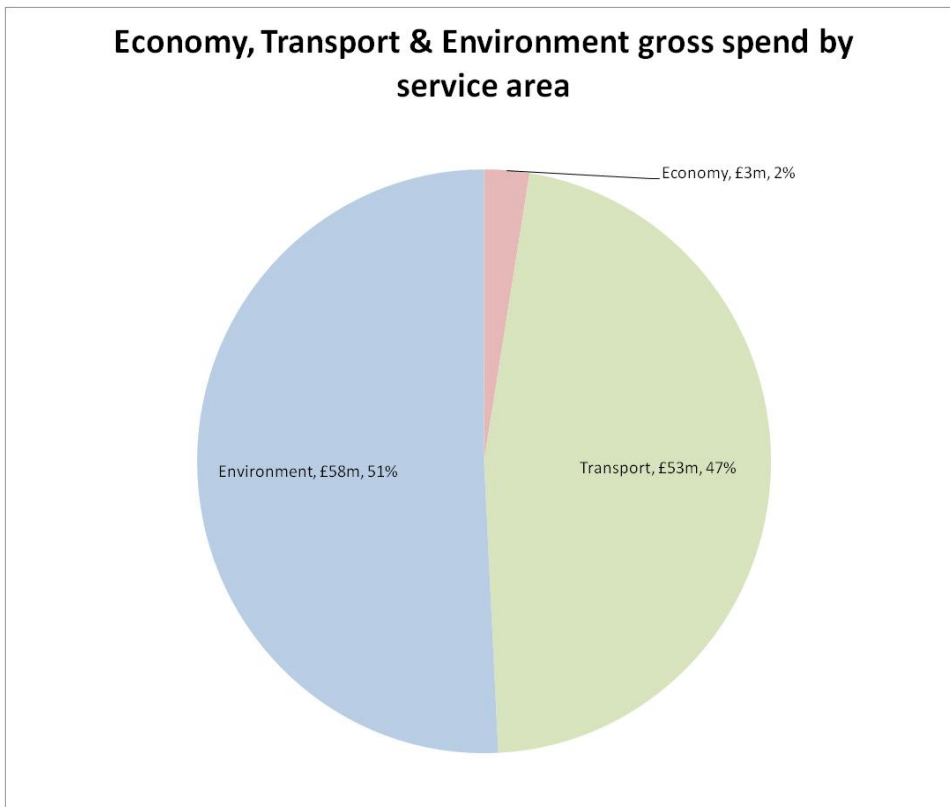
2.7 The **March 2014 scrutiny committees** review the process and their input into the RPP&R process, and make recommendations for improvements for the future RPP&R process.

BECKY SHAW
Chief Executive

Contact Officer: Paul Dean, Scrutiny Manager (01273 481751)
Local Member: All

Background Documents
None

Appendix 1: graphical overview of the budgets of the areas within the remit of this committee – the big budget picture



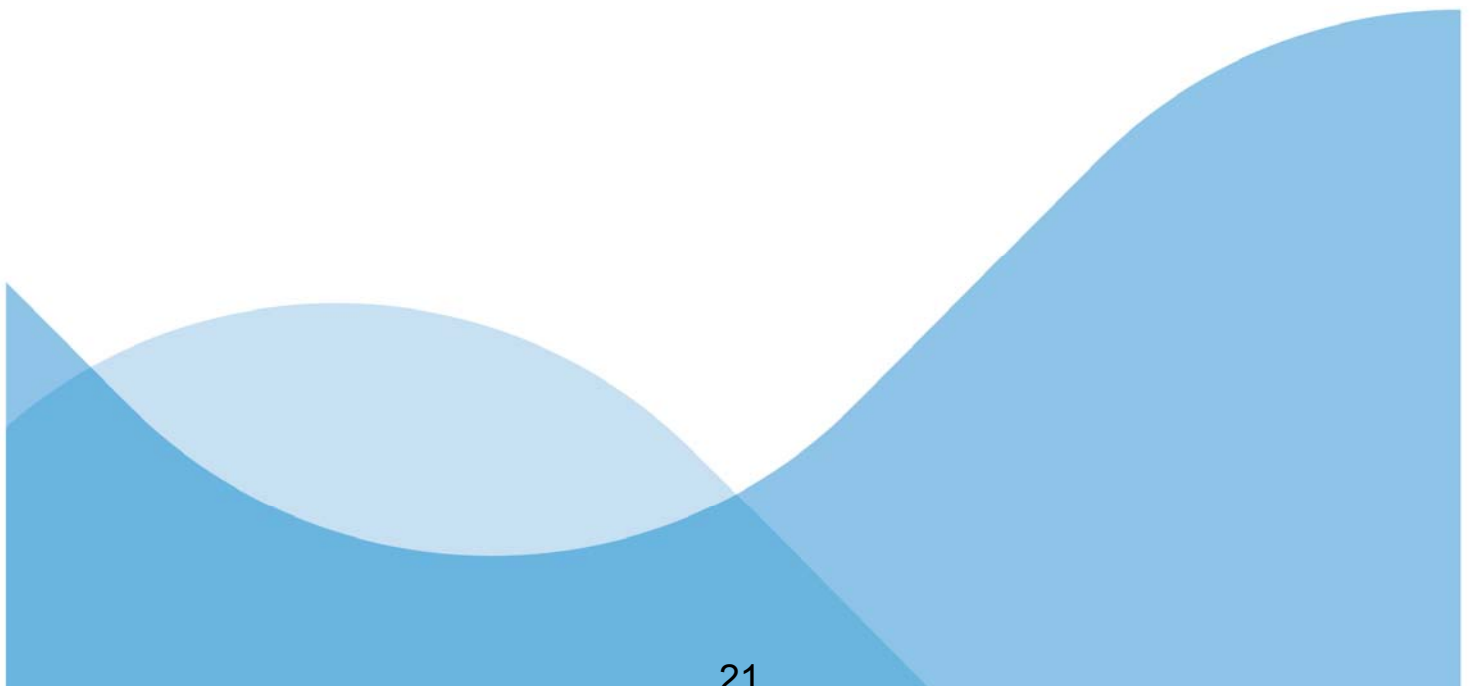


APPENDIX 2A

Strategic Management and Economic Development

Portfolio Plan 2013/14 – 2015/16

EXTRACT (Economy section)



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Portfolio Policy

Policy Overview by Lead Members

- i) We continue to face challenging financial times, both within the County Council and within the community of East Sussex. We need to ensure that every penny we spend gives the best return on investment for the people of the County.
- ii) We continue to do everything we can to build the economic prosperity of the County, both through our work with the private sector in the Local Enterprise Partnership and through careful investment of the County Council's resources. Our Capital Programme is a programme for growth; we are investing in projects aimed at improving the economy by providing better infrastructure and opportunities to kick start new businesses and encourage business growth.
- iii) In managing our own services we continue to seek to get the best value for local tax payers by looking at new and innovative ways of working and achieving economies of scale by working with others. The council will continue its partnership with the South East Seven 'SE7' group of Councils (Kent, Medway, East Sussex, West Sussex, Brighton & Hove, Surrey and Hampshire) which has identified savings of £74m by working better together. We have introduced improvements to our business and financial planning processes including a strong commissioning approach. This will be used consistently across all our activities to design appropriate services and rigorously assess the best means of delivery; to procure and deliver the services; and then monitor and evaluate how successful we have been in achieving value for money for local people.

Lead Members: Councillor Peter Jones and Councillor Matthew Lock

Our Promise

We will, in partnership, make the best use of resources to:

- help make East Sussex prosperous and safe;
- support the most vulnerable people;
- improve and develop roads and infrastructure;
- encourage personal and community responsibility;
- deliver the lowest possible council tax; and
- be a voice for East Sussex, listening and answering to local people.

Policy Steers

- ❖ Raise the prosperity of East Sussex through a sharp focus on employment, skills and planned infrastructure.
- ❖ Create sustainable communities by providing strategic leadership, empowering people, delivering locally and recognising different needs to ensure equality of access and helping to ensure that all public services in East Sussex are commissioned and delivered effectively.

- ❖ To enhance customer focus across the Council by improved engagement and dialogue with local people and redesigning our working practices to improve efficiency and effectiveness.
- ❖ Support Members to fulfil their role as community leaders, in scrutiny and as the democratic voice of local people.
- ❖ Promote informed, successful businesses in a fair and safe trading environment and protect vulnerable consumers.

Economy

Data Tables

Service Name: Economic Development & Skills, Trading Standards			
Cost drivers:			
Cost Indicators:			
	ESCC 2010/11	Benchmark 2010/11	ESCC 2011/12
Trading standards cost per head	£2.96	£3.45	£2.59

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Complete the Bexhill to Hastings Link Road	preparatory ecological and archaeological works completed	Conduct preparatory ecological and archaeological works	G	Begin construction	Road constructed and open for use	No targets set after 2014/15
Seek funding for Baldslow Link Road	New measure 2013/14	New measure 2013/14	N/A	Investigate bidding and funding opportunities with partners	To be set after opportunities explored	To be set after opportunities explored
Broadband coverage in East Sussex – connectivity and speed	Plan approved in April 2012 and funding secured Contract awarded and delivery partner in place	i) Local Broadband Plan approved and funding secured ii) Contract awarded and delivery partner(s) in place	G	2,000 additional registrations of demand for better broadband Award contract	Begin roll out of infrastructure development	Continue roll out of infrastructure development
Complete the Newhaven Port Access Road	Interchange to be constructed in 2013/14	Complete land negotiations with Newhaven Port & Properties Ltd (NPP)	R	Design and Build contract tendered and awarded	Construction works commenced	Construction works completed
Investment in new economic development capital projects	Agency established to administer grants	Establish Agency to administer grants	G	Allocate business investment grants and bid for additional Government funding	Reduce the number of empty commercial properties	Create new incubator units for start-up businesses
Review and refresh the overall skills strategy for children and adults	New measure 2013/14	New measure 2013/14	N/A	Strategy review complete	To be set following strategy review	To be set following strategy review
The number of new learners (aged 19+) helped to improve skills to assist with future employment (delivered in partnership with the Adult Learning and Skills Partnership Board)	New measure 2013/14	New measure 2013/14	N/A	Learning delivered to 1,140 new learners	To be set dependent on funding	To be set dependent on funding
Customer satisfaction with Buy With Confidence traders	New measure 2013/14	New measure 2013/14	N/A	Establish a methodology and baseline to evaluate satisfaction	To be set following baseline	To be set following baseline

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Provide robust infrastructure requirements to support development of the Community Infrastructure Levy (CIL) by District and Borough Councils	Wealden - draft charging schedule to be published in July 2013 Lewes - consulted in March Eastbourne - due to consult in Q1 13/14 Hastings, Rother - delays due to the need to resolve issues in relation to housing need and delivery	Preliminary draft charging schedules produced by District and Borough Councils	R	All District and Borough Councils have CIL charging schedules approved by 1/4/14	No target after 2013/14	No target after 2013/14
Deliver Bespoke training about Trading Standards legislation to support businesses in East Sussex	New measure 2013/14	New measure 2013/14	N/A	i) Develop training packages as appropriate ii) Establish baseline data for level of knowledge/satisfaction	Baseline to inform targets	Baseline to inform targets
Percentage of scam victims who now feel confident in dealing with predatory marketing following intervention by Trading Standards	New measure 2013/14	New measure 2013/14	N/A	Establish methodology and baseline to evaluate effectiveness of intervention	Baseline to inform targets	Baseline to inform targets
Percentage of victims of cold calling rogue traders who now feel confident in dealing with cold callers following intervention by Trading Standards	New measure 2013/14	New measure 2013/14	N/A	Establish methodology and baseline to evaluate effectiveness of our intervention	Baseline to inform targets	Baseline to inform targets
Percentage of residents within 40 minutes access of main employment locations by public transport (bus and rail)	New measure 2013/14	New measure 2013/14	N/A	Maintain 2012/13 level of accessibility	% to be specified by March 2013 following completion of further modelling	% to be specified by March 2013 following completion of further modelling

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	4,425	2,874	2,918	3,318	3,304
Grants & Contributions (B)	-733	-733	-733	-733	-733
Income from clients and trading (C)	-626	-350	-476	-476	-476
Other recharges (D)	-97	-69	-214	-214	-214
Net budget (A-B-C-D)	2,969	1,722	1,495	1,895	1,881

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
<u>Continuing Programme</u>							
Bexhill & Hastings Link Road	Construction of a major road to link Bexhill and Hastings	22673	195	4954	10568	3657	3299
BHLR Complimentary Measures	To resolve access and other issues following the construction of the Bexhill to Hastings link road	1800			800	1000	
Broadband	To make high speed broadband available across the county	15000	88	188	4386	10338	
Renewable Energy East Sussex Phase 1	Consider whether a business case can be developed for a renewable energy scheme in the county.	1000		60	940		
Inward Investment Capital Grant Fund	Grants to encourage new businesses to move to East Sussex				700		
EDS Upgrading Empty Commercial Property	Loan fund to enable indigenous companies to expand commercial premises to achieve economic growth				500		
EDS Incubation Units	Funding to lever private sector finance to provide start up premises for new and expanding businesses	1500				750	750
RGF - Sovereign Harbour, Eastbourne	Contribution to enabling infrastructure to support Harbour Business Innovation centre	1066			1066		
Economic Intervention Fund	Funding for a suite of projects to achieve economic growth and job creation	6000		1000	2000	1500	1500
Newhaven Port Access Road	Phase 2 of the development of the port access road in Newhaven	13219		150	13069		
Integrated Transport - LTP plus Externally Funded	Programme of works to improve the integration of road and other transport links	3377	730	2169	478		
<u>Continuing Programme New Bids</u>							
Integrated transport	Programme of works to improve the integration of road and other transport links	1631			889	742	
<u>Other New Bids</u>							
Renewable Energy East Sussex Phase 2	Subject to outcome of phase 1 Implement an income generating renewable energy scheme.	12960				5400	7560

Forward Plan

1.1 In East Sussex it remains our local aim to support economic regeneration focussing on the worst performing areas of the county, with a particular emphasis on the economic infrastructure of the County and adult skills. Our economic development initiatives are informed by the county's overarching Economic Development Strategy which in turn relies heavily on evidence from the Local Economic Assessment (LEA). The same is true of the Adult Learning and Skills Strategy which has recently been reviewed by the Adult Learning and Skills Partnership Board to ensure that it reflects a coherent vision, strategic priorities and supporting action plan.

1.2 The South East Local Enterprise Partnership (SELEP) was formed in 2011/12 with the overarching priorities to create the most enterprising economy in the country and to unlock the economic potential of:

- the Thames Gateway
- coastal East Sussex, Greater Essex and Kent and Medway
- rural East Sussex, Greater Essex and Kent and Medway
- our key towns and cities

1.3 The SELEP's priorities complement our own objectives in the growth areas of:

- Hastings and Bexhill: Implementation of the new 5-point plan. Key activities for the County Council will include the construction of the Bexhill to Hastings Link Road, improving skill and employment qualification levels; and enterprise creation;
- South Wealden/Eastbourne: Taking forward relevant aspects of respective Local Plans to influence growth in economic performance including the regeneration of Eastbourne Town Centre;
- Newhaven: Supporting the economic development and transport elements of the Masterplan including the Port Access Road and relevant aspects on the new Newhaven 'Vision'. Working with Newhaven Port and Properties in supporting economic development and sustainability of the port including relevant elements under the Port Masterplan.

1.4 As well as more obvious road and building infrastructure, we also aim to improve broadband coverage across the whole county. Currently all but one telephone exchange is broadband enabled, although slow broadband speeds remain an issue for an estimated 70% of the county and there are some locations with no broadband at all. The allocation from BDUK of £10.6m is more than matched by a further £15m of the County Council's own resources allocated to the Broadband project and with that funding we anticipate being able to achieve a roll out of Superfast Broadband in 90% of the county with improved speeds in the remaining 10%.

1.5 Our Broadband plan has been approved and we anticipate being able to award a contract to commence roll-out between March and May 2013.

1.6 Working across the South East region through the LEP represents additional opportunities to contribute to our aims for East Sussex. A key dimension of all LEP's is the involvement of the business community and in East Sussex, Sea Change Sussex (formerly SeaSpace), the new economic delivery company, have successfully secured £8.5m of Growing Places Funding (GPF) for two key projects in Hastings:

- Phase III, Priory Quarter: and
- North Queensway business park

1.7 The funding is repayable to Essex County Council (as the LEP accountable body) within 10 years and the expectation is that this will be funded primarily by rental income received from new business floor space occupancy and ultimately through sale of the asset: a real measure of economic growth in the East of the county.

1.8 Sea Change Sussex has also submitted new bids for the second round of GPF for the following projects:

- Harbour Business Innovation Mall, Eastbourne
- Phase 4 Priory Quarter, Hastings
- Bexhill Innovation Mall

1.9 Each of the above projects form part of a project 'pipeline' and business cases were considered by the SELEP Board in December 2012. Investment decisions on the pipeline projects will be made at the SELEP Board in March 2013.

1.10 Our continued relationship with the business community through the Economic Advisory Board (including Public Sector partners plus large and small Chambers of Commerce, Enterprise Agencies and the Federation of Small Business) is vital to our understanding of the needs of the business community and the issues and concerns that they have and which may restrict economic performance and growth in the county. We are also engaging with the newly established Alliance of Chambers in East Sussex (ACES) on a similar basis.

1.11 County Council revenue expenditure on economic development activity is relatively low compared to others. Our interventions are intentionally heavily capital biased with a significant capital programme approved in February 2012 which includes a wide range of projects as detailed on page 7. The range of interventions reflects the nature of the county's economy and that a majority of current and likely future businesses are small and medium sized enterprises (SME's). We know we want our existing major manufacturing and industrial business to grow but that we recognise that we are unlikely to attract significantly more to the area, particularly given the poor transport links and our intention is therefore to help and encourage smaller businesses to the area and those that are here already to stay and grow.

1.12 Learning and skills are key economic drivers in delivering the vision for a prosperous county and have a fundamental importance for the wellbeing of individuals and communities. Working with the East Sussex Adult Learning and Skills Partnership Board to deliver its strategy and action plan we aim to increase our focus and effort on driving up skills levels in the county. We would like to invest more in this important area of work and we need to balance that aim with the need to make savings over the next three years. If we're to achieve this aim we will need to make choices about other areas of investment and consider scaling back some activity including, for example, reducing the frequency of the Annual Business Survey.

1.13 We remain conscious that we are the largest employer in the County and exercise our purchasing power to ensure the best for the local economy. Major Construction Projects, for example, are procured using the ESCC led Sussex Cluster Contractor's Framework in which the Contractors are required to spend as much of the contract value with locally based businesses as is practical. Monitoring of this reveals that currently some 63% of the value is spent with local businesses within 30 miles of the project with a further 25% spent within a

60mile radius. Other initiatives are focused on providing the smaller SMEs with access to business support organisations, online tendering opportunities and apprentice sharing and work experience placements.

1.14 A recent independent study of the councils current capital programme identified that it has the potential to add an additional £1.68bn of Gross Value Added (GVA) to the East Sussex Economy over the next 25 years, and will create up to 4,000 new jobs in the county. This means that every £1 spent under the Capital Programme has the potential to generate almost £3.50 in GVA.

1.15 Our Trading Standards team also have an important role to play in supporting the local economy and a safe and fair trading environment. Supporting local businesses to develop and grow is key to the economic wellbeing of East Sussex. This benefits not only the businesses themselves, but residents and visitors who will have access to a wider range of services and an improved local economy in which to live and work. East Sussex Trading Standards will support local businesses to develop and grow using a range of methods including business advice, particularly to start up companies in East Sussex, sampling programmes and projects such as our Buy with Confidence and Support with Confidence approved trader schemes.

1.16 Trading Standards will make a significant contribution to protecting the residents of East Sussex, particularly the vulnerable. The driver is to make people aware of their rights so that they can make independent informed decisions. Consumer education is a key area here. Mass marketing scams are often targeted at vulnerable or disadvantaged consumers and technological developments enable greater pinpointing of potential victims. Proactive and reactive techniques will be used to intervene, enforce, educate and protect our residents.

1.17 The economic and social environment in which people transact with businesses has changed – and this change is set to continue. People have to take increasing individual responsibility for their affairs. Trading Standards have made it a priority to stamp out rogue trading in East Sussex but also empower residents with the knowledge to make better decisions themselves; ultimately to help make them more capable and informed consumers.



Transport and Environment

Portfolio Plan 2013/14 – 2015/16

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Portfolio Policy

Policy Overview by Lead Members

- i) The Portfolio covers a very broad range of services including maintenance of our roads and rights of way, road safety, street lighting, passenger transport and disposal of our waste. We also have a strategic role in planning for development around the county and in particular to ensure as far as possible that the infrastructure needed to support sustainable development is given with due regard.
- ii) All of our services are highly valued by our residents and businesses and provide part of the fabric of life in East Sussex. Like all public services though our service offer over the next four years will inevitably change in response to the financial situation facing us. We will ensure that we are clear about the impact that changes will have on our communities and residents before making them and be conscious of any disproportionate cumulative impact on any community. We will certainly need to be more focussed and clearer about what outcomes we can achieve with the investment available and realistic that we won't be able to continue to provide all the services that we currently do at the same level.
- iii) Working in partnership with other organisations and local authorities will be a continuing theme whether that be forming cross boundary formal partnerships to facilitate larger procurement activities to benefit from reduced rates through combined buying power or looking more locally to individual communities to understand what is important to them, know their priorities and work together to meet them wherever possible; this will involve challenging our traditional delivery methods to a great extent.
- iv) The choices we will need to make in the future will be difficult but living within our overall resource allocation remains important for us as is keeping to the Council's promise to minimise council tax increases.
- v) The following pages set out what we are aiming to achieve in support of our Council policy steers and priorities and what the impacts of savings will be in the coming years.

**Lead Members: Councillor Carl Maynard
Councillor Keith Glazier**

Our Promise

We will, in partnership, make the best use of resources to:

- help make East Sussex prosperous and safe;
- support the most vulnerable people;
- improve and develop roads and infrastructure;
- encourage personal and community responsibility;
- deliver the lowest possible council tax; and
- be a voice for East Sussex, listening and answering to local people.

Policy Steers

- ❖ Improve the condition of our highways.
- ❖ Minimise the amount of the county's waste sent to landfill or landraise.
- ❖ Make our roads safer.
- ❖ Improve transport access for all.

Transport

Data Tables

Services : Highways & Street Lighting, Road Safety, Passenger Transport, Infrastructure Development, Design and Delivery			
Cost drivers:			
Highways & Street Lighting			
<ul style="list-style-type: none"> Km of road and pavement network No. of street lights, illuminated bollards and traffic signals £/kwh for electricity 			
Road Safety			
<ul style="list-style-type: none"> Numbers of public request for speed limit reviews and other road safety interventions 			
Passenger Transport			
<ul style="list-style-type: none"> Concessionary fare users 			
Infrastructure Development, Design and Delivery			
<ul style="list-style-type: none"> Scale of the capital programme 			
Cost Indicators:			
	ESCC 2010/11	Benchmark 2010/11	ESCC 2011/12
Road maintenance - Principal roads cost per km	£9,995.46	£12,189.53	£12,840.60
Road maintenance - Other roads cost per km	£5,662.92	£4,749.02	£4,297.02
Winter gritting cost per km	£456.69	£623.30	£346.82
Support to bus operators cost per head	£4.83	£7.43	£7.80
Road safety cost per head	£1.87	£2.31	£2.39

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
50% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 190 KSI casualties)	304	No more than 277 casualties	R	< 277	< 265	< 253
Percentage of principal roads requiring maintenance	8%	10%	G	8%	8%	8%
Percentage of non principal roads requiring maintenance	9%	13%	G	9%	9%	9%
Implement School Safety Zones to cover 12 schools rated as high priority	New measure 2013/14	New measure 2013/14	N/A	Implement one scheme to cover both Anney School Seaford and Seaford Head Community College.	Implement School Safety Zones at four schools.	Implement School Safety Zones at six schools.

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
A 50% reduction in the total number of casualties on the 2005/09 average by 2020 (no more than 1,128 casualties).	1,697 casualties	No more than 1,574 casualties	R	No more than 1,519 casualties	No more than 1,463 casualties	No more than 1,407 casualties
Percentage of residents within 60 minutes access, by bus, of key centres	New measure 2013/14	New measure 2013/14	N/A	Conduct accessibility study to model impact of service reductions	To be based on review	To be based on review
Improve the availability and quality of public transport information through implementation of Real Time Passenger Information (RTPI) systems	New measure 2013/14	New measure 2013/14	N/A	Implement RTPI along the 28/29 route (Brighton to Tunbridge Wells)	(i) Implement RTPI in Lewes, Newhaven and Eastbourne. (ii) Upgrade existing RTPI along the coastal corridor between Brighton and Eastbourne	No target after 2013/14
Percentage of Unclassified roads requiring maintenance	21%	18%	R	18%	18%	18%
Percentage of inspections completed on time by Highway Stewards	96%	98%	R	99%	100%	100%
Customer satisfaction with highways improvements	New measure 2013/14	New measure 2013/14	N/A	Develop a measure to monitor satisfaction with highways improvements	Establish baseline and set targets for future years.	Targets set according to baseline.

Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	57,793	57,738	52,455	47,116	43,430
Grants & Contributions (B)	-800	-2,046	-1,258	-1,258	-1,258
Income from clients and trading (C)	-9,813	-9,321	-8,755	-9,155	-9,155
Other recharges (D)	-14,915	-14,962	-13,542	-13,542	-13,542
Net budget (A-B-C-D)	32,265	31,409	28,900	23,161	19,475

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
Continuing Programme							
Highway Maintenance Capitalisation	Maintenance of the County's roads and other transport infrastructure	3750			1250	1250	1250
Bridge Assessment Strengthening	Maintenance of the County's highway bridges	2214	1036	1178			
Street Lighting Invest to Save	Part-night lighting in Eastbourne and Hastings	900	0	700	200		
Street Lighting - Life Expired Equipment	Replacement of lighting columns and illuminated road signs	1314	447	867			
LTP Structural Maintenance	Maintenance of the County's roads and other transport infrastructure	26481	7650	18831			
Eastern Depot	Relocation of the current Sidley highways depot to a new site at Marley Lane.	180		180			
Rights of Way Surface Repairs and Bridge Replacement Programme	Maintain the condition of our footpaths and bridges.	765	361	404			
Speed Management	Programme of works to reduce speed in rural towns and villages	867	264	603			
Continuing Programme New Bids							
LTP Structural Maintenance	Maintenance of the County's roads and other transport infrastructure	15336			7463	7873	
Street Lighting - Life Expired Equipment	Replacement of lighting columns and illuminated road signs	1652			810	842	
Rights of Way Surface Repairs and Bridge Replacement	Maintain the condition of our footpaths and bridges.	660			325	335	
Bridge Assessment Strengthening	Maintenance of the County's highway bridges	2183			1080	1103	
Other New Bids							
Eastern Depot	Relocation of the current Sidley highways depot to a new site at Marley Lane.	1185			1185		
Street Lighting Invest to Save	Part-night lighting in Eastbourne and Hastings	3724			2000	1724	
Lewes Station Bridge	Strengthen and secure the current Lewes Station Bridge	863				400	463
Newhaven Swing Bridge	Replacement of the major plant and components of the Newhaven Swing Bridge	1220				113	1107

Forward Plan

1.1 The road network and safe, efficient travel is vital to the lives of people living, working in or visiting East Sussex, as well as to our businesses and consequently our prospects for economic growth.

Highways Maintenance

1.2 We do not have a large trunk road network and investment in the condition of our local roads (A, B & C class) is therefore vital. Our aim is to make visible and long lasting improvement to the condition of our roads and at the heart of that aim is the development of an Asset Management based approach to maintaining our assets. The overall approach and strategy is designed to result in improved road condition around the county and so far we have had two years of increased investment levels with 2012/13 being a third year.

1.3 The investment made in 2010/11 and 2011/12 hasn't resulted in the improvements we expected to see and winter weather conditions have been a contributory factor. We do know though that our investment programme has considerably reduced what would otherwise have been a significant deterioration in road condition. Figure 1 below shows our road condition scores (percentages represent the proportion of the road network where maintenance should be considered) up to 2010/11 compared to the rest of the country and demonstrate that our performance was low. Unfortunately, comparative data for 2011/12 will not be available until May 2013 but we have been able to compare our 2011/12 results with our neighbouring authorities in the South East 7 (SE7). The results for that comparator group are shown at Figure 2 below.

Figure 1.

Percentage of Classified Roads in Need of Maintenance (National Comparison)

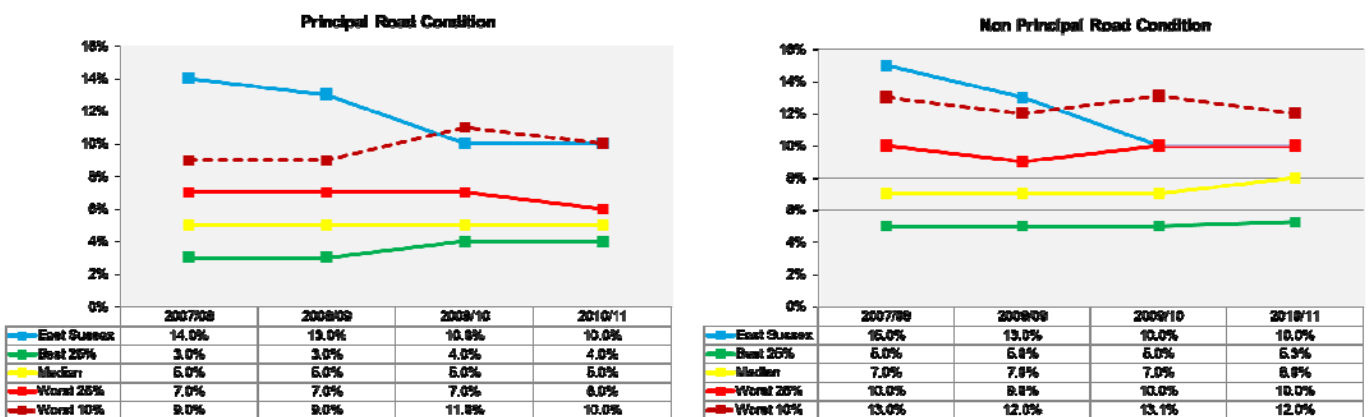
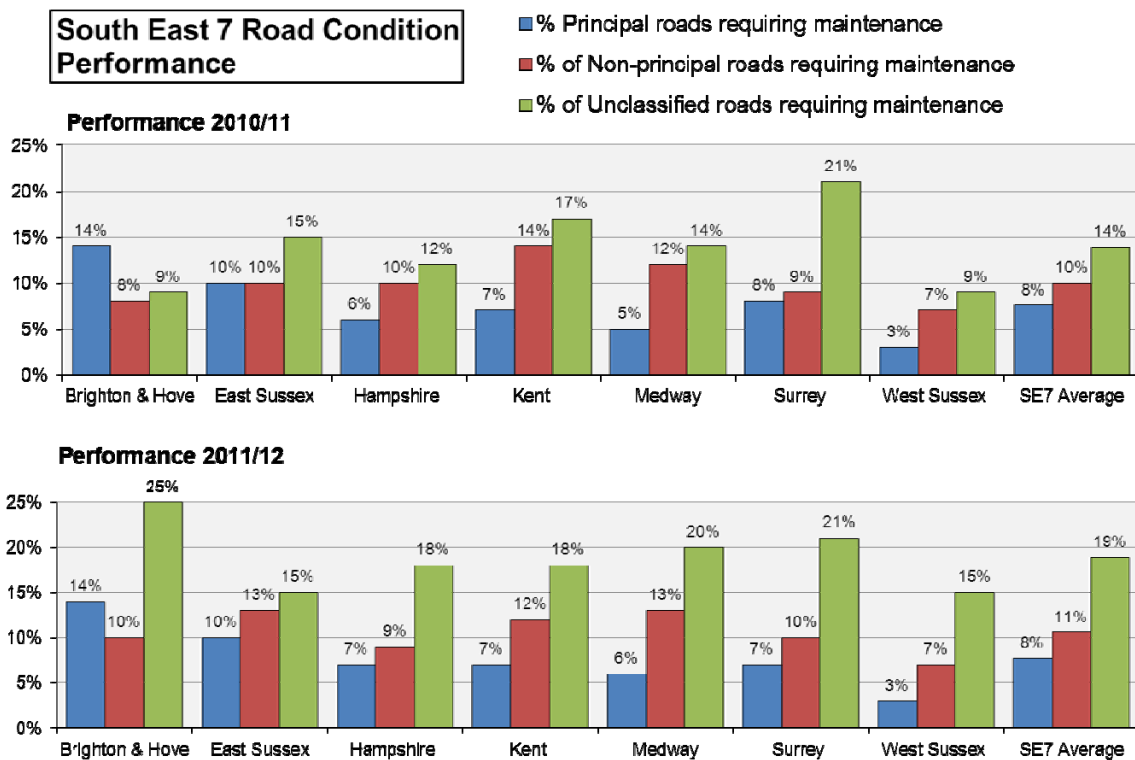


Figure 2.



1.4 Figure 2 shows that other authorities in the SE7 group experienced a drop in performance between 2010/11 and 2011/12 and against this background our performance suffered only marginally.

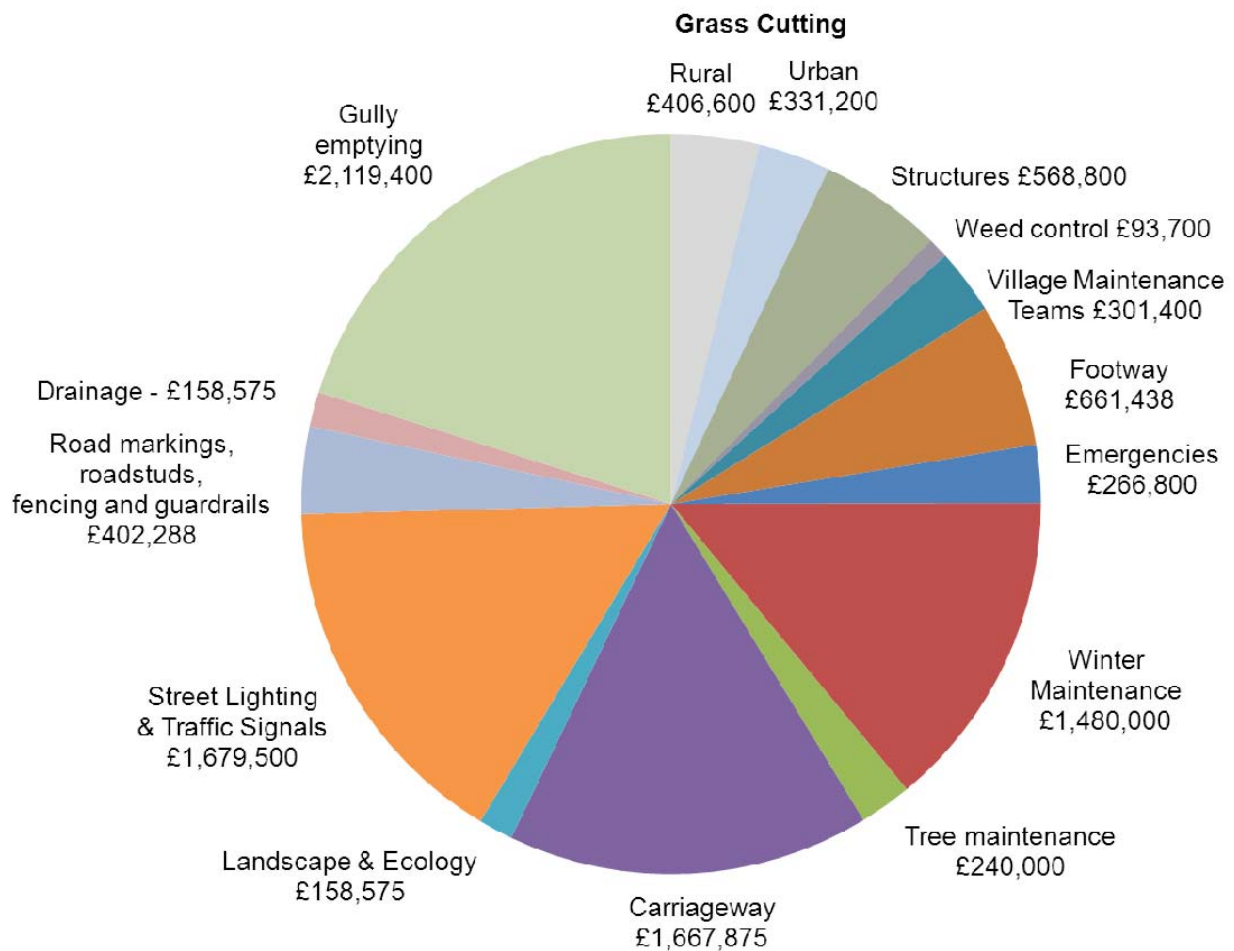
1.5 We remain committed to the principles of an Asset Management based approach and achievement of our aims is reliant on continued increased investment levels for a number of years before we really start to see the full benefit. The benefits ultimately are great:

- Roads that have been structurally re-built are highly unlikely to develop the sort of defects such as pot holes that we commonly see on roads around the county;
- There would be significantly reduced reliance on expensive short term reactive patching and pot hole filling work allowing revenue savings to be achieved;
- We understand the condition of our assets and are able to plan strategically for their maintenance, being clear about the priorities, options and impacts at any given investment level;
- We become an 'intelligent client', better placed to secure favourable rates in the next contract as risks are clear and can be shared and priced accordingly;
- We become a valuable and respected partner making shared service opportunities a reality.

1.7 The last points above are particularly important for us as we move into the procurement phase for our next highways maintenance contract from September 2015 and build on the growing partnership arrangements with Surrey County Council that have already secured major efficiencies in rates benefitting the volume of work undertaken through our capital programme.

1.8 We are in the process of building an Asset Plan to inform our future investment decisions. Whilst the exact figure is still to be confirmed, what is evident is that significant investment in our roads, pavements and highway drainage will be required.

1.9 The highways maintenance budget funds a wide range of related activities that do not relate directly to road condition but are nonetheless important in highway management terms and are important to local residents. This includes activities such as grass cutting, weed spraying, maintaining signs and barriers, gully emptying and our winter gritting response. The pie chart below provides a useful visual breakdown of activities and spending levels.



1.10 Our proposed revenue savings will impact on the whole range of activities to some extent and the level of our intervention will reduce in some areas as a consequence. It will be ever more important for us to adopt a risk based approach to the work that we undertake. We will continue to work with our local town and parish councils to understand what's most important to them and to explore opportunities for alternative delivery models. To facilitate this we hope to be able to provide some level of match funding investment to kick start local schemes or initiatives. The local knowledge that we continue to build will inform the specification and structure for the next highways contract which, again, we're developing with Surrey County Council to explore the potential for greater sharing of services.

Street Lighting

1.11 Street lighting is an expensive asset particularly with rising energy costs. We are mid-way through a programme to implement reduced lighting levels around the county outside of the major towns of Eastbourne and Hastings. Public reaction has been largely positive to a mixture of dimming lights and switching off during the hours of darkness. There are some safety concerns in some parts which will continue to be taken into account through the very local consultation and engagement exercises that are happening. This will also be the case should we decide to take this a step further and turn off street lighting altogether in some areas. The view of the emergency services and community safety partnerships is also a key consideration in the decision making process.

Road Safety

1.12 Our over-riding aim is to reduce the number of road casualties, first and foremost because of the human cost of crashes. They also have a significant impact on public services provided by the County Council and partners, including the health service, police, ambulance and fire and rescue services.

1.13 A national Road Safety Outcomes Framework was published by the DfT in May 2011. The aim is to reduce the number of casualties and people killed or seriously injured in a road crash by 50% from the average number recorded during 2005-09 (2256 casualties and 379 KSI) by 2020. In 2011 we made good progress against the reduction target, with 302 people killed or seriously injured (a 21% reduction from the 2005-09 average), and a total of 1630 casualties (a 28% reduction). The tables below reflect the improving trend.

Casualty Severity	2007	2008	2009	2010	2011	Target 2012	Target 2020
Fatal	26	39	22	21	25	24	18
Seriously Injured	352	360	351	299	277	266	171
Slightly Injured	1,999	1,789	1,685	1,479	1,328	1,284	939
All Casualties	2,377	2,188	2,058	1,799	1,630	1,574	1,128

1.14 Our future performance measures will focus on all casualties (fatalities, serious and slight injury) to provide a fuller picture of contributory factors. The number of older people experiencing casualties has not decreased in line with other groups and this will be an area of future focus to help us understand the reasons why.

Year	Casualties by Age				
	0-15	16-25	26- 59	60+	All
2007	228	701	1092	356	2,377
2008	210	604	1019	355	2,188
2009	200	581	945	332	2,058
2010	174	463	837	325	1,799
2011	146	402	774	308	1,630
% change 2007-11	-36.0%	-42.7%	-29.1%	-13.5%	-31.4%

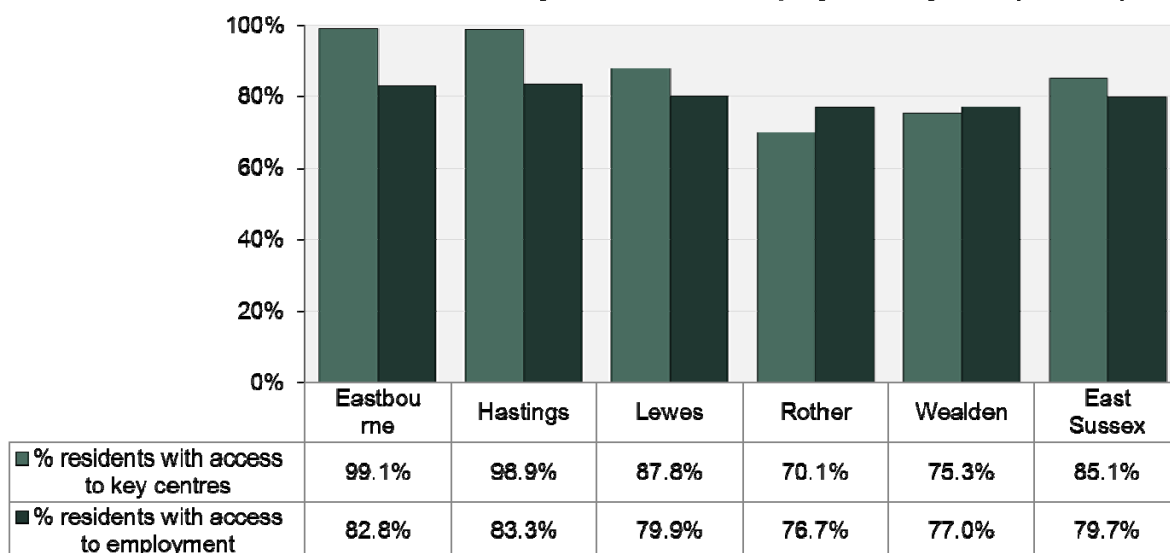
1.15 Analysis has also shown that casualties relating to alcohol and speeding are also on the increase and activities to tackle this trend will be explored particularly through activities in our local partnerships including the Sussex Safer Roads Partnership (SSRP).

1.16 The SSRP is also reviewing road safety educational activities being undertaken across Sussex. This review will help avoid duplication of effort and allow resources utilised by the County Council to more focussed. Our savings plans include a reduction in the scope of educational activity over the next couple of years and further consideration of action through our partnerships on the known causes of accidents.

Transport

1.17 Access to services (i.e. employment, education, shops and health facilities) is important for our customers, particularly disadvantaged or socially excluded groups and communities, e.g. those without access to a car or who live in areas of high deprivation. Effective transport infrastructure is also an important factor in enabling and encouraging economic growth as it allows for the easy movement of goods and people and can limit expensive overheads for small and medium sized businesses associated with journey times especially where they become prolonged due to heavy congestion on the county's roads.

Access to Key Centres and Employment by Bus (2011/12)



Access is defined as being able to reach a location by bus in reasonable time and return the same day.
Key centres are main towns containing concentrations of services, schools, shops and employers.
Employment are locations containing at least 500 jobs.

1.18 One particular challenge we face, which is due to the rural nature of our county, is that bus services are largely uneconomic for commercial operators and this leaves gaps in provision. This is why we provide direct financial support for bus services (some were formerly funded by a specific rural bus subsidy grant). We will spend approximately £2.5m in 2012/13 in payments to bus and community transport operators so that our communities have access to schools, colleges and towns. This expenditure now needs significant review.

1.19 Our accessibility measures are based on 23 identified locations (key centres) across the county and we measure accessibility to services by public transport. In 2011/12 we achieved 85.1% for access to key centres (the percentage of the total population within 30 minutes access by bus for an arrival and return at a key centre during peak hours) and this represents a small improvement on the 83.8% recorded for 2010/11.

1.20 We also measure access to key employment locations by looking at the percentage of working age people (16 to 74) with access to employment by public transport. This has increased slightly from 79.4% in 2010/11 to 79.7% in 2011/12.

1.21 There is perhaps not surprisingly a marked difference in accessibility between our rural and urban areas. This highlights one of the key challenges as significantly less people in rural areas work in the area they live and consequently are more likely to commute although with less easy access to public transport.

1.22 We help with these challenges in a number of ways:

- Working with District and Borough Councils in developing their Local Plans (formerly Local Development Frameworks) to ensure proposed development is located near to existing transport infrastructure or where there is the opportunity to secure new transport infrastructure;
- Helping to stimulate community transport services;
- Developing Quality Bus Partnerships in larger towns; and
- Developing larger scale transport infrastructure schemes in priority areas.

1.23 Looking to the future we will need to be very clear about what our priorities are for transport and by adopting a commissioning approach to determine our direct provision of transport services we will develop a sustainable solution. This will undoubtedly build on the work already started in relation to the 'Transport Hub' and will look at transport needs across a range of services including transport for schools and adult social care as well as the needs of other public bodies like the NHS and our neighbours in West Sussex County Council. The right solution may challenge traditional delivery methods and result in more community based transport schemes and include provision by the voluntary sector.

1.24 More broadly we want to improve the county's transport infrastructure and our ambitions are set out in the third Local Transport Plan (LTP3) which was adopted by the Council in May 2011. The plan sets out our direction for transport in East Sussex up to 2026.

1.25 Transport infrastructure is important for us not only to allow our residents to access services, education and employment but to encourage economic growth. Our own Annual Business Survey conducted this year highlighted road condition and transport infrastructure as needing significant improvement.

1.26 Capital investment in transport infrastructure will be focused towards the priority areas as set out in LTP3, i.e. Hastings/Bexhill, Eastbourne/South Wealden, Newhaven and Uckfield. Schemes will be prioritised where they offer the best impact on communities and provide greater value for money. This is likely to lead to a smaller number of larger schemes that have a greater overall impact on the county.

Environment

Data Tables

Services : Waste Disposal, Rights of Way, Planning and Environmental Advice																							
Cost drivers:																							
Waste Disposal																							
<ul style="list-style-type: none"> Household waste arising Recycling levels Market value of recyclates and electricity income 																							
Rights of Way																							
<ul style="list-style-type: none"> Kilometer of footpaths and bridleways No and designation of countryside sites 																							
Planning and Environmental Advice																							
<ul style="list-style-type: none"> Number and complexity of planning applications 																							
<table border="1"> <thead> <tr> <th>Cost Indicators:</th> <th>ESCC 2010/11</th> <th>Benchmark 2010/11</th> <th>ESCC 2011/12</th> </tr> </thead> <tbody> <tr> <td>Waste cost per tonne</td> <td>£93.91</td> <td>£77.28</td> <td>£99.66</td> </tr> <tr> <td>Development control cost per head</td> <td>£0.72</td> <td>£0.87</td> <td>£0.48</td> </tr> <tr> <td>Planning policy cost per head</td> <td>£2.32</td> <td>£1.96</td> <td>£1.08</td> </tr> <tr> <td>Open space cost per hectare</td> <td>£23.14</td> <td>£7.07</td> <td>£16.27</td> </tr> </tbody> </table>				Cost Indicators:	ESCC 2010/11	Benchmark 2010/11	ESCC 2011/12	Waste cost per tonne	£93.91	£77.28	£99.66	Development control cost per head	£0.72	£0.87	£0.48	Planning policy cost per head	£2.32	£1.96	£1.08	Open space cost per hectare	£23.14	£7.07	£16.27
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Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Work with the SE7 partnership to reduce costs, improve the service and maximise the value of waste materials	Collection and processing routes for priority materials identified, options appraisal completed	Identify collection and processing routes to maximise capture rates and value of priority materials	G	Deliver £300,000 savings through efficiencies and improvements to service	To be set pending SE7 business cases 2013	To be set pending SE7 business cases 2013
Maximise occupancy rates of our 33 permanent pitches (reported as a quarterly average occupancy rate)	100%	At least 90%	G	At least 90%	At least 90%	At least 90%
Household waste (kg per household)	Forecast: 1004 kg/hh Final data to be validated	991kg/hh	R	979kg/hh	979kg/hh	979kg/hh
Household waste sent for landfill or landraise (kg per household)	Forecast: 58 kg/hh Final data to be validated	35kg/hh	G	46kg/hh	46kg/hh	46kg/hh

Performance Measure	Outturn 12/13	Target 12/13	12/13 RAG	Target 13/14	Target 14/15	Target 15/16
Household waste re-used, recycled or composted or used beneficially (kg per household)	Forecast: 523 kg/hh Final data to be validated	534kg/hh	R	553kg/hh	582kg/hh	588kg/hh
Household waste incinerated to recover energy (once reuse, recycling and composting has taken place) (kg per household)	Forecast: 424 kg/hh Final data to be validated	422kg/hh	G	380 kg/hh	351 kg/hh	345 kg/hh
Agree with Borough and District Councils a strategic approach to managing waste in the county through to 2020	Priority given to the joint waste collection contract which started on 1 April 2013 JMW Strategy to be adopted next year	Joint Municipal Waste (JMW) Strategy adopted by East Sussex County and District and Borough Councils	R	Joint Municipal Waste (JMW) Strategy adopted by East Sussex County and District and Borough Councils. Implement new waste and recycling services in Eastbourne, Hastings and Wealden	Implement new waste and recycling services in Rother	No target
Ensure the 40 statutory heritage assets owned or managed by East Sussex County Council are not on the national Heritage 'At Risk' register	No heritage assets on the national Heritage At Risk register	No council-owned or managed heritage assets listed on the national Heritage 'At Risk' register	G	To ensure that no council- owned or managed heritage assets become listed on the national Heritage 'At Risk' register		

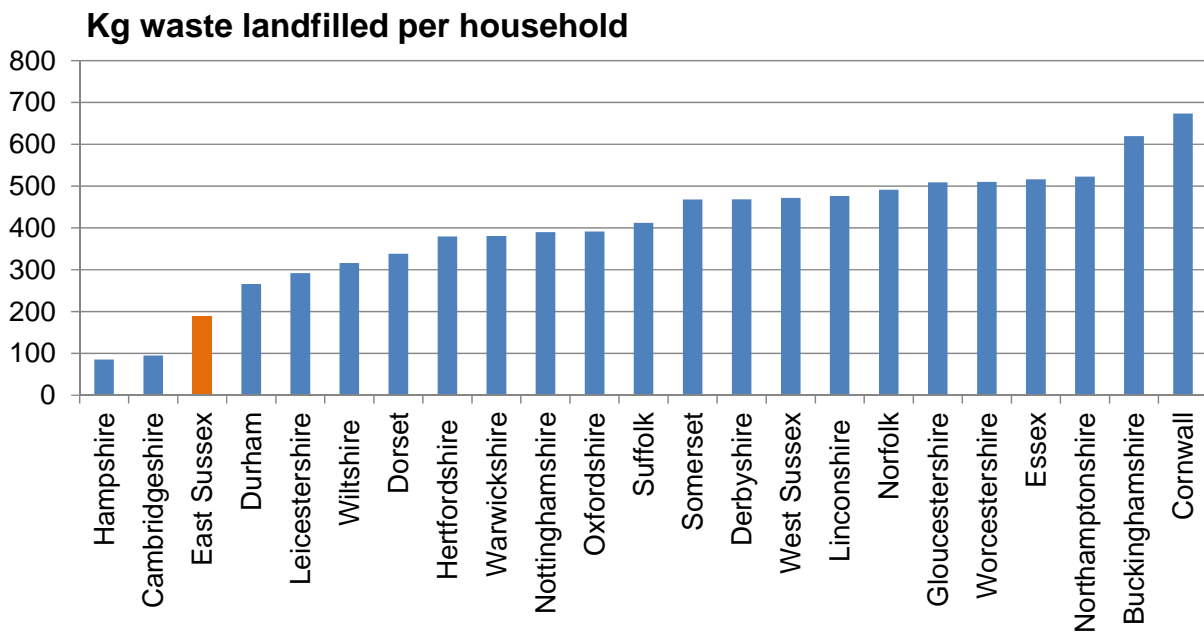
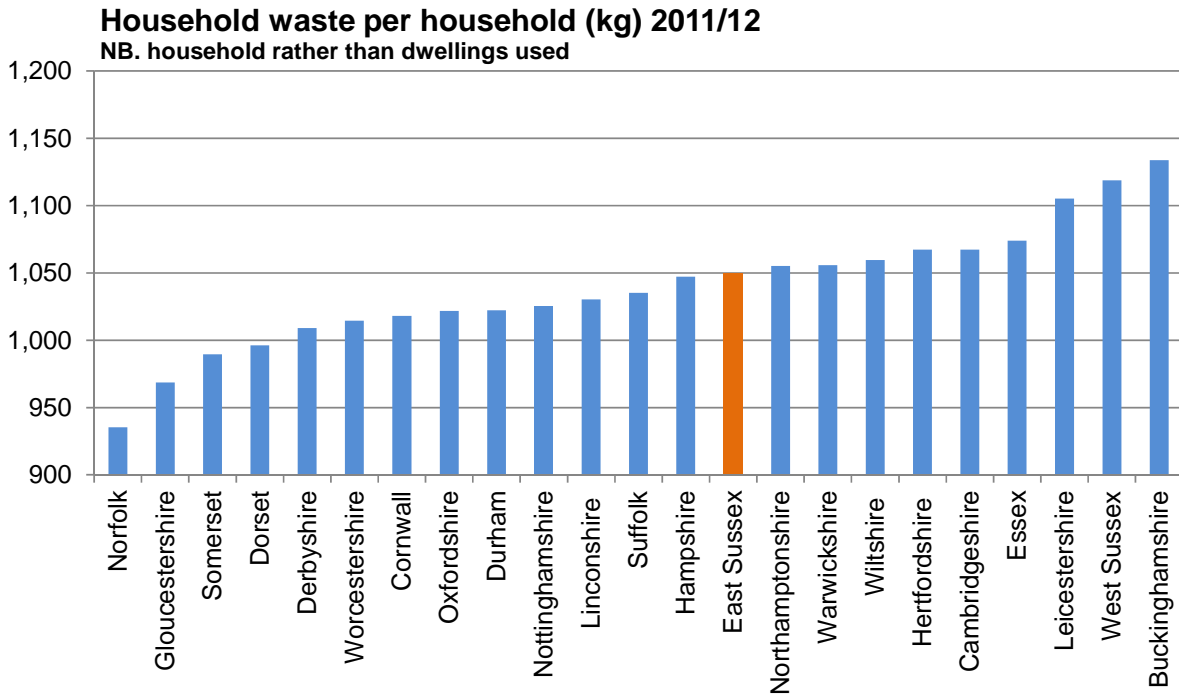
Revenue	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
	£'000	£'000	£'000	£'000	£'000
Gross Budget (A)	58,923	60,278	58,002	56,559	56,448
Grants & Contributions (B)	-14,646	-15,033	-14,233	-14,233	-14,233
Income from clients and trading (C)	-15,983	-11,813	-12,171	-12,371	-12,671
Other recharges (D)	-176	-125	-166	-166	-166
Net budget (A-B-C-D)	28,118	33,307	31,432	29,789	29,378

Capital	Description	Total budget 2011-16	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget
		£'000	£'000	£'000	£'000	£'000	£'000
<u>Continuing Programme</u>							
HWRS Improvements		0	0	0			
Newhaven Household Waste Recycling Site	Completing the construction of the household waste site in Newhaven.	0	0	0			
Traveller Sites	Refurbishment of current sites and increase in number of pitches	93	37	56			

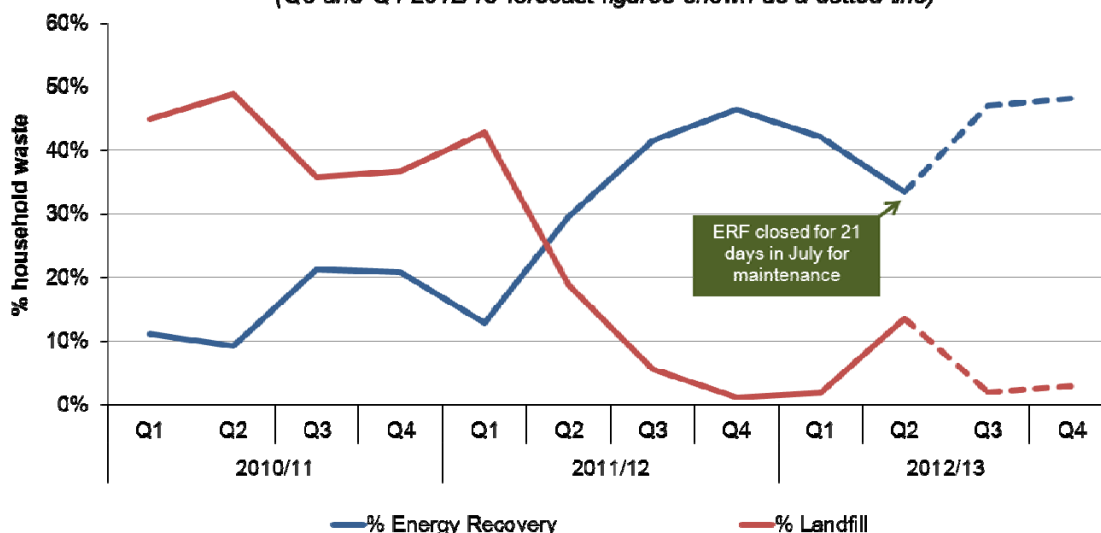
Forward Plan

Waste Management

2.1 Our work on waste management will continue to focus on minimising the amount of waste disposed to land by reducing the overall volume of waste being generated and increasing re-use, recycling and energy recovery. The charts below show that we're achieving well towards those aims with low levels of household waste generated and significantly reducing volumes being disposed to land particularly since the Energy Recovery Facility became fully operational in the summer of 2011/12.

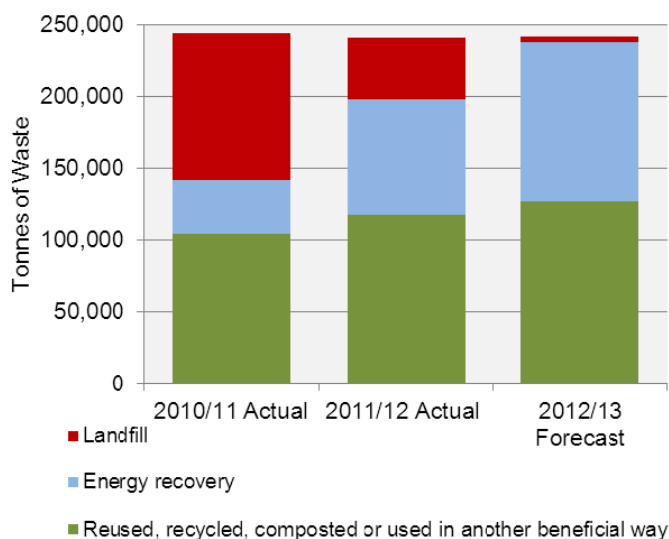


Household Waste sent to Landfill and Energy Recovery
(Q3 and Q4 2012/13 forecast figures shown as a dotted line)



2.2 The management of waste poses significant environmental and financial challenges nationally and Defra published its review of waste policy in England together with an action plan in June 2011. The review re-emphasises the waste hierarchy with waste prevention as the starting point and landfill as a last resort. The review puts considerable emphasis on sustainable use of materials, saying we should think more about how to prevent waste or otherwise use it than simply how to dispose of it. Specific reference is made in this respect to the vision and strategic aims of the SE7.

ESCC Destination of Household Waste



2.3 The review confirms that landfill should be the last resort for disposal, that landfill tax will be retained and that the Landfill Allowance Trading Scheme will cease at the end of 2012/13. The aims of the national waste strategy are reflected in our own adopted Waste & Minerals Plan.

2.4 In East Sussex the formation of the Waste Collection Partnership by four borough and district councils, supported by the County Council has been a very positive step and embraces the aspirations set out above. The Partnership has entered into a single waste collection contract with Kier, and the first new waste and recycling services will start in July in Eastbourne and Wealden with Hastings and Rother joining at the expiry of their existing contractual arrangements in autumn 2013 and summer 2014 respectively. The contract is delivering significant savings of £2.9m per year to the collection authorities and some small savings to us as the disposal authority as a result of increased recycle being collected and retained by Kier. The contract will help deliver against our original shared aim to deliver the full waste management service (collection, management and disposal) at the lowest possible cost to the council tax payer.

2.5 Waste disposal consumes just over half (51%) of the Economy, Transport & Environment net budget. Recognising this, not only for ourselves but all Waste Disposal Authorities, there is a specific work stream under way with our SE7 partners. Based on very early work, we are learning from experiences of others and this is influencing our management of our old landfill sites which will lead to some cost savings in 2013/14 which are included in our Medium Term Financial Plan.

2.6 In the longer term SE7 is seeking to reduce the cost of managing municipal waste by 10%, which would be equivalent to £300m across the whole area over 10 years. During 2013/14 we will work with our SE7 partners to quantify what level of savings East Sussex could achieve over this period. The nature of our PFI contract means that it is not simple to drive down costs. However, work is underway through SE7 to identify opportunities for the more valuable individual waste streams, e.g. textiles, to achieve better capture rates and/or increase income and also to accurately map existing and planned infrastructure against projected waste streams to make best use of facilities – i.e. opportunities for sharing and avoiding duplication. Alongside this we are also anticipating new income streams that will reduce the net cost of the waste disposal function. We expect to use the spare capacity in our facilities to accept commercial waste and waste from within our Waste & Minerals Plan area. The income we expect to receive from energy generated by the energy recovery facility is also demonstrating the value in taking long term investment decisions that provide the modern facilities that make this possible.

Rights of Way & Countryside Sites

For many years we have managed a number of countryside sites around the county both those which we own and some that we manage on behalf of others. Following the successful transfer of management of the Rye Harbour Nature Reserve to the Sussex Wildlife Trust we are starting to consider alternative delivery partners for our other countryside sites. In tandem with this, and following a restructure of the service during 2012, we are also considering alternative models for the Rights of Way function including the potential to 'bundle' it with a tender for the highways term contract and other related services.

Planning & Environmental Advice

Our responsibilities for planning development control and strategic planning have an impact on East Sussex in the short, medium and long term. Discharging our responsibilities in a way that is sensitive to the environment and takes into account the county's natural and built resources is critical for the county to remain an attractive place to work and live and to encourage new businesses to the area and existing businesses to grow. The County Council has the important function of determining waste and minerals applications as well as proposals for schools, roads and other county council functions.

Collaboration between the different tiers of local government is essential to achieving sustainable growth. We are continuing to work with our colleagues at the District and Borough Councils in formulating their Local Plans. The Plans specify the areas for development and we in turn are able to advise of and plan appropriately for the implications on County Council funded infrastructure.

In determining planning applications, expert advice in relation to environmental (e.g. ecological, archaeological, air quality, flood risk etc) matters as well as implications for the transport network will be used to inform either the recommendation to our own Committee

or advice to district and borough colleagues in relation to their planning applications. A balance is needed taking into account environmental matters. Controls with the aim of enabling sustainable development to take place may take the form of environmental mitigations or for example planning conditions placed upon developers to undertake or contribute to new or improved infrastructure.

In the medium term we intend to explore the options for shared service options and other rationalised delivery models for both Planning and Environmental Advice.

Economy		Savings £'000 per year					
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept -INVESTMENT-	Economic Development & Skills	Investment in capacity to support priority areas including skills development work		(200)			(200)
Dept	Economic Development & Skills	Reduction in operational budget.	Minor reduction in operational budget retaining focus on highest priority areas.	18			18
Dept	Economic Development & Skills	Reorganisation of team priorities and responsibilities	The savings recognise the changing focus of our economic development activity and a reduced level of direct support to some lower priority activities.	63		62	125
Dept	Economic Development & Skills	Re-shape Research and Information service offer	More targeted approach to research and information activity to support the needs of a commissioning authority.	61			61
Dept	Trading Standards	Modernisation of the Trading Standards function and priorities	Service modernisation and adoption of greater risk based intervention.	252			252
Economy Savings Total				194	0	62	256

Transport		Savings £'000 per year					
Category	Service description	Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Dept	Transport Development Control	Team restructure	Raising of the current threshold from 5 dwellings per planning application for which we provide a transport response.	64			64
Dept	Road Safety	Reduction in educational activities	Reduce the range of road safety education activity and consider alternative delivery models.	140	305		445
Dept	Road Safety	Reducing contribution to Sussex Safer Roads Partnership (SSRP)	Phased reduction in contribution to the Partnership which will in future be funded by surpluses from Speed Awareness courses.	65	65		130
Dept	Road Safety	Reductions in road safety engineering	Prioritise minor works which have a safety impact and make use of the capital programme allocation for engineering works.			100	100
Dept	Infrastructure Development, Design and Delivery	Reorganisation of team roles and responsibilities	Change in management structure and reflects reducing requirement to input to local plan development.	91	30	150	271
Dept -INVESTMENT-	Highways Maintenance Initiatives	Investment in capacity to support match funding initiatives		(200)			(200)
Dept	Highways Maintenance	Contract Reprourement Costs	Time limited project to be met from specific reserve.	154			154
Transport Savings Total				40,318			

Economy, Transport and Environment Savings Proposals

Transport continued							
Category	Service description	Description of savings proposal	Impact assessment	Savings £'000 per year			3 year total
				2013/14	2014/15	2015/16	
Dept	Highways Maintenance	Preventative Maintenance / reactive maintenance	Reduced requirement reflects move to holistic planned maintenance approach supported by increased capital programme allocation.		2,100	400	2,500
Dept / Corp - SE7	Highways Maintenance	Contract Rates	Anticipated savings in contract rates from 2015/16.			800	800
Dept	Highways Maintenance	Winter gritting efficiency - current winter gritting coverage to be maintained and financial effect of varying winter conditions smoothed.	Route optimisation review and use of winter reserve to respond to severe winters .	100	200		300
Dept	Highways Maintenance	Reduce Gully emptying budget, whilst preserving intervention at those areas most likely to represent a flood risk	Adoption of risk based approach to gully emptying.		150		150
Dept	Highways Maintenance	Village Maintenance Teams	Highway Stewards will work with the Parish and Town Councils and be the conduit for programming works they identify.	300			300
Dept	Highways Maintenance	Team restructure	Impact of changes to the way we maintain highways will enable staffing savings.	50	140	300	490
Dept	Highways Maintenance	Condition Surveys	Once our asset plan and inventory are complete we will cease to use external consultants for this purpose.		180		180
Dept	Highways Maintenance	Charges to utility companies	Income from the implementation of a Permit Scheme which provides a framework for utility companies undertaking work on the highway and how we manage them.		400		400
Dept	Highways Maintenance	Street lighting energy reductions	Further roll-out of energy saving lighting solutions around the county.	85	800		885
Dept	Passenger Transport	Re-commissioning transport services	Adopt a commissioning approach to determine the future provision of transport services in partnership with other public sector partners.		570	1,660	2,230
Transport Savings Total				849	4,940	3,410	9,199

Economy, Transport and Environment Savings Proposals

Environment		Savings Base	Savings £'000 per year					
Category	Service description		Description of savings proposal	Impact assessment	2013/14 £'000	2014/15 £'000	2015/16 £'000	3 year total £'000
Corp - SE7	Waste Management	Review of Household Waste Recycling Site (HWRS) provision	As part of the SE7 work stream relating to waste - rationalisation of Household Waste Recycling Facilities working cross authority boundaries.		25.00	50		75
Dept	Waste Management	Joint Waste Collection contract - disposal savings	Waste disposal savings arising from new Joint Waste Collection Contract.		50.00	50		100
Dept	Waste Management	Leachate Tankering and Disposal	More efficient and environmentally sustainable management of closed landfill sites.		70.00	80		150
Dept / Corp - SE7	Waste PFI	Sharing of facilities and capacity	As part of the SE7 work stream relating to waste - efficiencies from sharing disposal facilities with other councils and waste disposal operators and gaining value from residual waste.		825.00	200	300	1,325
Dept	Waste & Minerals Planning	Waste & Minerals Plan Production	Time limited project to be met from specific reserve.		245.00			245
Dept	Planning	Consolidation of planning resources / teams	Efficiencies from merging Planning Development Control with Strategic Planning function and refocus priorities.		138.00			138
Dept	Planning	New income streams	Implementation of new Government fee structure for planning applications and introduction of fees for pre-application advice.		20.00	30		50
Dept	Emergency Planning	Team Structure	Shared service opportunity with District and Borough Councils.		32.00	32		64
Dept	Environmental Advice	Environment team restructure	Shared service opportunity with neighbouring councils.			100		100
Dept	Gypsy & Traveller Team	Revised service offer	New service offer as determined by the emerging Strategy.		30.00	70		100
Dept	Rights of Way	Rights of Way team	Increase in charges for diversions and prioritisation of requests and enquiries.			60		60
Dept	Countryside Management	Countryside Sites	New management arrangements for Countryside Sites working with a variety of partners.				80	80
Environment Savings Total					1,435	672	380	2,487

Economy, Transport and Environment Savings Proposals

Management and Support					Savings £'000 per year			
Category	Service description	Description of savings proposal	Impact assessment	Gross budget (memorandum) 2012/13	2013/14	2014/15	2015/16	3 year total
				£'000	£'000	£'000	£'000	£'000
Dept	Management & Support	Over-achievement of savings from 2012/13			512			512
Dept	Departmental overheads	Reductions in Training Budget	To reflect lower staffing complement.		57			57
Dept	Departmental overheads	Departmental support service functions	Rationalisation of team structures		102			102
Dept	Departmental overheads	Supplies and Services	Various supplies and services budgets including consultancy support		121			121
Dept	Departmental overheads	Legal Charges	New 'Lean' approach to TRO processes and re-arrangement of team management / legal input	1,623	100			100
Agile	Agile Working Programme	Benefit realisation from the Agile Working Programme.	Changes to working practices, processes and procedures as per the Agile Working Programme Business Case.			256	256	512
Corp - Consolidation	Departmental overheads	Resources Support Services	More focussed targeted support to the business.		161			161
Corp - communications review	Communications / Marketing	Restructure of Service	Implementation of the agreed clearer service offer for comms activity.		10	8	3	21
Management and Support Savings Total				1,623	1,063	264	259	1,586

Economy, Transport and Environment Total Savings				3,541	5,876	4,111	13,528
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