Communities, Economy & Transport		Gross budget	Savings					Protected characteristics									
		2015/16	2016/17	2017/18	2018/19	3 year total		ty	·/	<u>.</u>	Civil	cy ity	/ '	_ uo	cant		
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgender	Ethnicity	Marriage/ Civil Partnership	Pregnancy /Maternity	Religior Belief	Sexual Orientatio	No significant relevance	
Operations and Contract Management																	
Transport and Operational Services	Use of the Parking Surplus to contribute towards the supported bus network and concessionairy fares budget	Historically, the Parking Surplus has been used to support integrated transport schemes. At the same time, we have funded a gap in the grant funding for the statutory concessionary fare scheme and used revnue budget for support parts of the bus network. Both of theses would be legitimate uses for any parking surplus. Any integrated bus schemes with comitted funding would not be impacted. However, there is likely to be a far reduced fund that may be available for integrated transport schemes in the future. There remains a risk that a parking surplus will not be generated, in which case the department would have to find alternative ways to meet this savings pressure. Gross budget referenced is the projected annual parking surplus for 2016/17.	970	630			630									у	
Waste Operations	Leachate Disposal	More efficient and environmentally sustainable management of closed landfill sites.	563		85		85									у	
Waste Disposal	Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	The proposed change to the management of the Waste Reserve includes a different approach to managing risk. Moving to a different approach over a four year period reduces the risk provision from around £30m to £13m. If risks occur and have a permanent effect on the revenue budget, there would need to be a matching increase to the base budget, however the proposed approach means that funding could be found if and when required, rather than kept in reserve to a greater extent than appropriate for the medium term. Impacts of efficency improvements will vary and, where appropriate, the relevant consultation and Member approval will be sought, with the detail of the impact defined at this stage.	30,642	1,780	25		1,805									у	
Transport Hub	Restructure of Transport Hub teams	There will an impact on staff because of the reduction of staff numbers and a change of role for the staff within the teams in the Transport Hub, subject to staff consultation. There will be minimal impact on service users.		75	35		110									у	
Rights of Way and Countryside Management	Efficiency savings in the Rights of Way and Countryside sites service	Mimimal impact, but subject to completion of the strategic commissioning piece of work and staff consultation.	1,325	50	50		100									у	

Communities, Economy & Transport			Gross budget	II Savings					Protected characteristics								
Communices, Economy & Transport		2015/16	2016/17	2017/18	2018/19	3 year total		ty	·/	ty	Civil	ity	/ر	l on	cant		
Service description	Description of savings proposal	Impact assessment	£'000	£'000	£'000	£'000	£'000	Age	Disability	Gender / Transgend	Ethnicity	Marriage/ Civil Partnership	Pregnan /Materni	Religion / Belief	Sexual Orientatio	No significant relevance	
Economy													1				
Former Service	Development Control, Transport Development Control and Enviroment	Review of team structures and income generation opportunities	1,904	20	40	0	60									у	
Communities													ı				
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	This extensive review of service delivery, the stock fund, opening hours and staffing structure will ensure that the current service is as lean and efficient as possible. Staffing levels and expenditure on the stock fund will be benchmarked against other authorities, and any changes will have a low impact on the majority of our customers. During the review of opening hours, we will use management information about libraries usage to minimise the impact of any potential changes on our customers. Subject to sign off from Cabinet, proposals to change the opening hours of libraries will be publically consulted on in early 2016.		425	700	125.0	1,250	+/-	+/-	+/-							
Service	Libraries Transformation Programme - development and implementation of the Libraries' Strategic Commissioning Strategy	The outcome of the Strategic Commissioning Strategy will potentially affect change in the overall configuration and nature of the library service in East Sussex. The implementation of the Strategy itself will optimise how the Library and Information Service is delivered, responding to current and future need, to achieve the best possible service within available resources. The outcome of the Strategy is dependent on the findings of the needs assessment, however it is estimated that it could achieve further savings during 2018/19.				750	750	+/-	+/-	+/-							
The Keep		An Income Generation Strategy is currently being developed. The Governance Board has approved, in principle, the approach of the sinking fund.		77	4	19	100									у	
Trading Standards	Continued modernisation of the Trading Standards Service	A current project specific, fixed term contract and pay protection for a number of staff end during March 15/16. In addition, there will be increased income raised through a new partnership with an approved trader scheme.	908	60	60		120									У	
				3,117	999	894	5,010										