

| Communities, Economy & Transport - current & additional savings | | | Gross budget * | Savings | |
|---|---|---|----------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 |
| Service description | Description of savings proposal | Impact assessment | £'000 | £'000 | £'000 |
| Operations and Contract Management | | | | | |
| Waste Operations | Leachate Disposal | More efficient and environmentally sustainable management of closed landfill sites. | 672 | 85 | |
| 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 efficiency 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. | 28,680 | 25 | |
| Waste Disposal Service | Review of Current approach during 2017/18 | The review will consider options for: demand management; asset management; income generation and the impact of any changes on residents. | 28,680 | | 800 |
| 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. | 1,344 | 35 | |

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| Rights of Way and Countryside Management | Efficiency savings in the Rights of Way and Countryside sites | Minimal impact, but subject to completion of the strategic commissioning piece of work and staff consultation. | 1,335 | 50 | |
| Grass Cutting | Review of grass cutting policy | Work with borough, district and parish councils the options for reducing the cost of grass cutting. | 950 | 400 | |
| Environment service. | Increasing the coverage of Service Level Agreements with District & Borough Council's re. the provision of environmental advice. | Increased SLA coverage could lead to increased workloads in the Environment team - this may necessitate prioritising work that is in accordance with the SLA's. | 337 | 5 | 0 |
| Economy | | | | | |
| Planning and Environment Service | Development Control, Transport Development Control and Environment | Review of team structures and income generation opportunities | 1,855 | 40 | 0 |

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| Review fees & charges across the Planning Service. | To charge for pre-application advice on major/significant County matter proposals , and review Ordinary Watercourse Consents fees. | <p>Proponents of major schemes are unlikely to be resistant to making a pre-application charge, although they will expect a certain level of service in return, which they are probably already receiving. Proponents of smaller schemes, particularly waste uses, may be put off from having pre-application dialogue if charges are introduced. Hence, a threshold for schemes we do and do not charge for will need to be introduced. Certain District & Borough Council's may be reluctant to introduce ESCC as a party on their PPA's - we will need to clearly demonstrate the benefits of doing so.</p> <p>Potential that a substantial increase in OWC fees may put off people applying for OWC consent in the first place - this could lead to a greater need for enforcement. However, statutory consultation on major planning applications is assisting in identifying where OWC is required.</p> | 1,855 | 10 | 25 |
| Communities | | | | | |

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| 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. | 6,444 | 700 | 125 |
| Library and Information 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. | 6,444 | | 750 |

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| The Keep | Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund | An Income Generation Strategy is currently being developed. The Governance Board has approved, in principle, the approach of the sinking fund. | 689 | 4 | 19 |
| 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. | 868 | 122 | |
| Registration Services | Create an additional surplus of £60,000 in addition to the current target of £215,800 which has been exceeded three years running and is likely to be exceeded again in 2016.17 | The Registration service have consistently exceed their income target year on year. This is despite the absence of Southover Grange in Lewes as this is being refurbished. This will be completed as our flagship register office in the Spring/Summer of 2017. The move to Hastings Town Hall in 2016.17 has seen an increase in ceremony income and this is expected to increase again once Southover Grange is open. It has been calculated that an additional £60,000 income should be achievable once Southover Grange is open and Hasting Town Hall continues to increase bookings. | 1,262 | 60 | |
| | | | | 1,536 | 1,719 |