

# **Transport and Environment**

**Four Year Portfolio Plan  
2009 - 2013**

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# 1. Introduction

A message from our Lead Member, Cllr Lock

In an ever challenging economic climate we aim to improve efficiency by delivering more of our services in partnership with other organisations and to meet local need more effectively by tailoring our services in the light of customer views and feedback.

The coming four years will see the effect of our programme of work on:

- speed limits, valued at £2 million, to reduce road casualty figures;
- a greater level of investment in road maintenance;
- the planned construction of the Bexhill and Hastings Link Road;
- better promotion of opportunities for cycling and walking in addition to bus and train promotion;
- continued pressure to reduce the rate of waste growth through initiatives such as the Reduce, Re-use, Recycle campaign;
- further progress on developing the Pebsham Countryside Park with our partners.
- We will develop strategies to channel our efforts in environmental matters including plans to reduce our carbon footprint in parallel with other climate change mitigation and adaptation work.

We also aim to ensure that customer contact is managed efficiently and effectively through extension of the existing highways contact centre model into appropriate areas of the department. Hand in hand with customer focus we intend to increase our productivity and efficiency by eliminating duplication and ensuring our processes add value, we aim to respond to 80% of all customer enquiries at first point of contact. We will ensure our efforts are focussed on the highest priority outcomes.

Related directly to efficiency is the need to work more in partnership and share services. We will start planning early in the three year period for replacement contracts and working arrangements that are due to expire during this time. This provides opportunity to explore greater shared services with our neighbouring authorities in areas such as Highways Maintenance.



## 2. Strategic Direction

### 2.1 The Policy Steers for T&E

These were reviewed with only a minor amendment as we move into 2009/10. The overall direction indicated by the Policy Steers has not changed and they remain consistent with the three year plan prepared last year. The Policy Steers for 2009/10, listed below, provide the framework for the detailed service plans and key aims over the four year period:

- provide safer roads and footways and reduce traffic congestion with targeted maintenance and improvements, traffic management and parking controls;
- reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages;
- with operators and partners, further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car;
- promote improved regional road and rail infrastructure to deliver integrated transport provision and improved travel choices;
- promote the protection and enhancement of the natural and built environment and encourage access to the countryside;
- develop an environmental strategy to guide the work of ESCC with its partners in relation to environmental issues;
- plan for the sustainable management of all the county's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign;
- plan for the development of the County taking full account of the essential links between development and infrastructure.
- prepare a Master Plan for the Eastbourne and Hailsham area.

## 3. Current Position and Key Drivers

### 3.1 Current Position and comparative performance

#### **3.1.1 Provide safer roads and footways and reduce traffic congestion with targeted maintenance and improvements, traffic management and parking controls.**

The condition of the road network is measured using a nationally approved survey. The outcome of the survey is expressed as a percentage of the total length for each category of road that is in need of repair. The survey is a technical assessment rather than a visual one, so roads that may appear sound and be visually pleasing may be in need of repair to prevent damage to the underlying foundation.

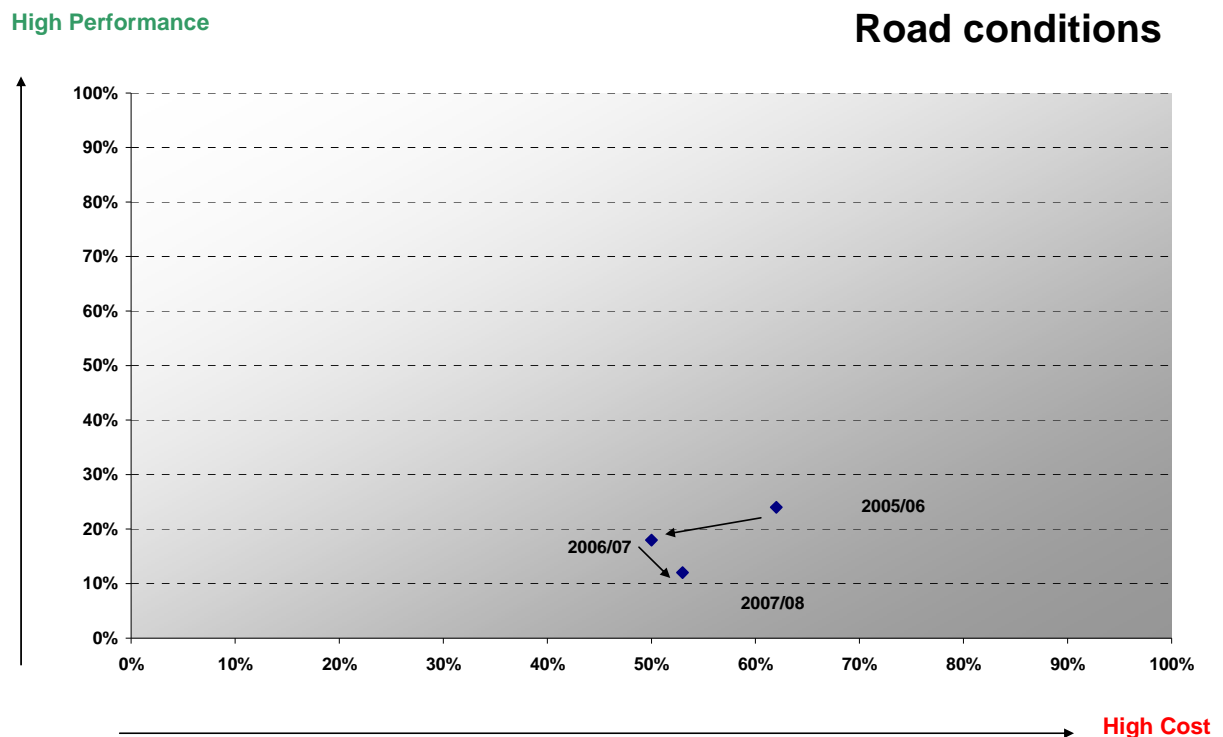
BVPI 223 and BVPI 224a will continue to be measured as part of the new National Indicator Set (BV 223 will continue as NI 168 and BV 224a as NI 169). The table below shows NI targets set in 2007/08 for 2008/09 to 2010/11. For these indicators a low outturn is desired.

| <b>Road Maintenance - Targets</b>                           | 2008/09 | 2009/10 | 2010/11 |
|---|---------|---------|---------|
| ↓ NI 168 Condition of principal roads in need of repair     | 14%     | 14%     | 14%     |
| ↓ NI 169 Condition of non-principal roads in need of repair | 18%     | 17%     | 16%     |

The principal road target was set at a constant figure of 14%. The authority's investment in this highway asset is set so that there is no further deterioration in the road condition.

Our performance in both principal and non-principal roads has improved marginally year on year and is consistent with the targets we have set ourselves. County Council results for 2007/08 for both the condition of our principal and non-principal roads place us last. We have dropped from the upper quartile to the median upper quartile for the condition of our unclassified roads and footways. This is due to other County Councils improving performance as we have maintained our performance consistently over the last three years.

The following chart was created using performance results for BV 223, BV 224a and BV 224b and the cost header 'Highways total, £s per head'. Results were ranked against all other County Councils and the chart illustrates that our costs have slightly increased (although we are still in the middle of the range) and our comparative performance rank has fallen.



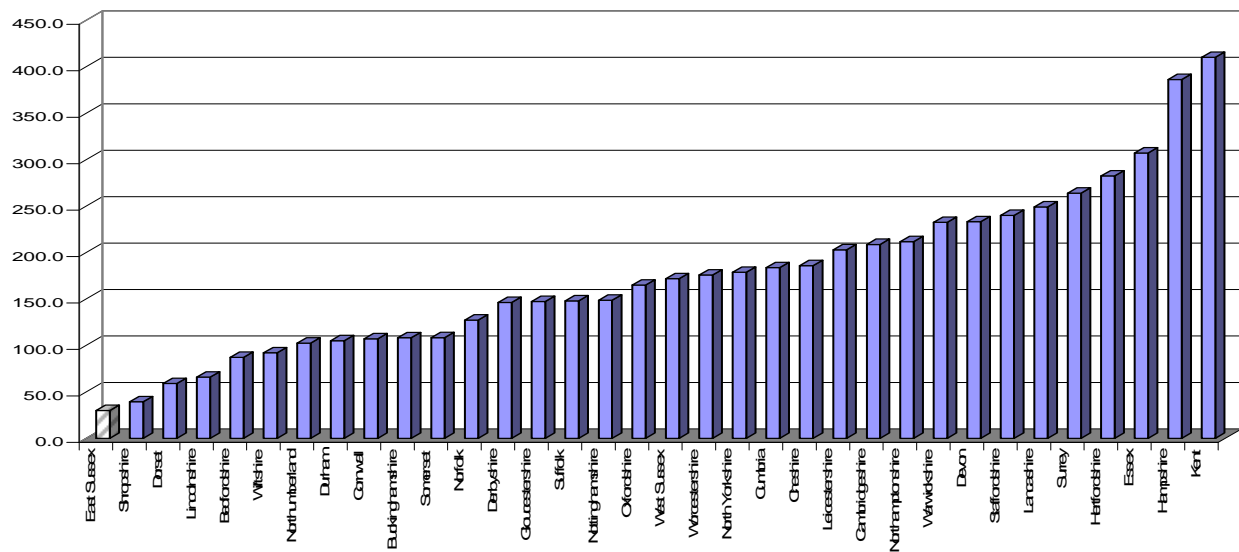
There are thought to be three major factors which affect the cost and condition of the roads in East Sussex:

1. Motorway and trunk roads are maintained by the Highways Agency

These roads are built to a high specification to deal with the volume and type of traffic. Insufficient capacity on either motorway or trunk roads forces traffic into alternative routes. There is overwhelming evidence of traffic diverting from the A27 and using other routes like the B2124 through Ringmer, A272 through Newick, A259 through Seaford or C7 through Rodmell. The principal A, B and C class roads were not designed to withstand this pressure and consequently suffer as a result. The table below analyses the total road network to show what we are responsible for maintaining and how much of it is dual or single carriageway and this demonstrates the absence of major routes.

|                            |         | Total Road Length | Dual Carriageway | Single Carriageway |
|----------------------------|---------|-------------------|------------------|--------------------|
| ESCC maintained            | A Roads | 326               | 16.6             | 309.6              |
|                            | B Roads | 276               | 0                | 276                |
|                            | C Roads | 794               | 0                | 794                |
|                            | U Roads | 1903              | 0                | 1903               |
| Highways Agency maintained | M Roads | 0                 | 0                | 0                  |
|                            | A Roads | 84                | 13.4             | 97.6               |

The graph below shows the total length of dual carriageway in East Sussex compared to other councils. East Sussex sits at the bottom.



2. The underlying foundation of the roads in East Sussex is predominantly chalk or clay. These materials are susceptible to frost damage and to shrinkage in periods of dry weather;

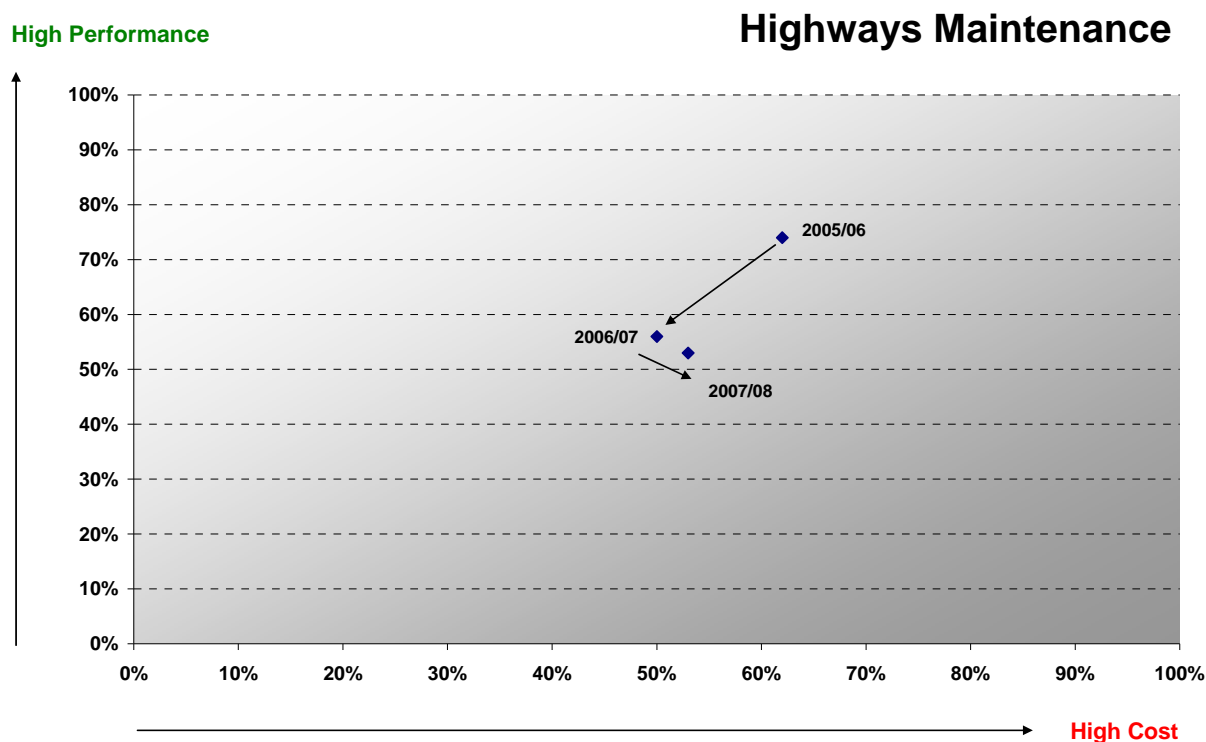
3. There are no hard stone quarries in East Sussex.

All road stone has to be imported or recycled. This can increase costs by anywhere from 40% to 70%.

The value for money graph shows a better performance picture using the following wider range of indicators around highways maintenance.

- BV 223 Condition of principal roads (low value desired)
- BV224a Condition of non principal roads (low value desired)
- BV 224b Condition of non principal unclassified roads (low value desired)
- BV 100 Temporary road closure (low value desired)
- BV 215a Street lighting (low value desired)
- BV 187 Condition of category 1 & 2 footways (low value desired)

Performance was again ranked along with the cost header, Highways total £'s per head.



Although performance has dropped significantly since 2005/06, we remain in the mid range for both performance and cost.

### 3.1.2

**(i) To make positive progress towards tackling climate change in East Sussex, both in the County Council's own activities and through work with partners, to influence the behaviour of others. (Strategic Management policy steer)**

**(ii) Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.<sup>1</sup>**

An overarching strategy is being developed to guide environmental work across the County, by all agencies, and to clarify the County Council's community leadership role.

Climate change is of particular and urgent concern and we are leading ESCC's work to establish our strategic aims for mitigation and adaptation over the next year. This will be achieved through the development of a separate specific Climate Change strategy under the overall Environmental Strategy umbrella. The Climate Change Strategy Project Board considered the first draft of a Climate Change Strategy along with the Climate Change Implementation Plan. Final documents will be considered by the Project Board in February 2009.

Key to the Environment Strategy is the work to begin an 'open space provision' strategy for the County. Free-to-enter open space was assessed against the national Access to Natural Greenspace standard (ANGSt). The standard sets out maximum distances from home to open space, by size of open space (2ha, 20ha, 100ha, 500ha). Nowhere in the County meets all of the ANGSt criteria. The east Bexhill area (the site of Pebsham Countryside Park) is the greatest area of deficiency in terms of the numbers of residents. Another large area of deficiency would be removed by the extension and consolidation of Rye Harbour Nature Reserve. Apart from the 2ha site size category, the standard could be met for nearly all residents.

The creation of Pebsham Countryside Park, approximately 600 hectares between Hastings, Bexhill and Crowhurst, will address our most severe open space deficiency. Having prepared the strategy and implementation plan, we are now ready to assemble and design packages of proposals for delivery. The leading body for the development of the Countryside Park has been reformed to include Crowhurst Parish Council and a Friends organisation, as well as the three originating councils (ESCC, Hastings Borough Council and Rother District Council) giving us a wider range of contribution.

£480,000 external funds were secured to help create a coastal cycle route and footpath between Bexhill and Hastings by 2011 with links to local schools. Further funds will be sought to make major improvements to access through the construction of a walking and cycling circuit at the heart of the park. Improvements have been made to existing footpaths, bridges and gates within the Countryside Park area. We have improved information we provide to the public, for example, creating new interpretation boards at the Bulverhythe beach, production of a booklet about the maritime heritage and a leaflet about the wildlife in the park.

The County Council is statutorily required to ensure the production of management plans for those parts of the Areas of Outstanding Natural Beauty (AONBs) in its area. In 2007/8, the strategy for the management of the South Downs was updated and adopted by the

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<sup>1</sup> Providing leadership to all stakeholders to embrace the wider environmental agendas, including sustainability was highlighted in the Corporate Assessment as an area for improvement.

South Downs Joint Committee and a revised plan for the High Weald AONB was agreed by the High Weald Joint Advisory Committee.

The County Council has statutory duties to take into account biodiversity in all its work and to further the conservation and enhancement of Sites of Special Scientific Interest (SSSIs). In 2007/8, County Council Members and staff, and Parish Councils were briefed on the biodiversity duty. The SSSIs for which we are responsible improved from xx% to 94% of the area in good condition (“favourable or recovering”). This has been helped by inclusion of Ashdown Forest in the Higher Level Stewardship scheme. Our expertise assisted to secure a £300,000 grant income to the area per year over ten years. An action plan is being developed to set out precisely what the County Council will undertake to do to implement its biodiversity statutory duty.

In recent years in excess of £1m has been secured annually through external funding sources including Heritage Lottery and European funding (£1.16m in 2007/08). These sums contribute significantly towards conservation and access initiatives including, for example for the conservation management of the AONBs; for the East Sussex Archaeology and Museums Partnership to provide training for unemployed people to enable them to gain subsequent employment; for running educational programmes about our nature and historic environment; and from the Regional Development Agency to support our work to improve our environmental impact and the impacts of and financial costs to local businesses. In addition, the South Downs Joint Committee and the High Weald Joint Advisory Committee continue to secure significant European Funding to further environmental and conservation work. Future funding targets include achieving further EU grants for work to improve rights of way, to maintain our effort on waste education, and to deliver improvements at Pebsham Countryside Park.

### ***3.1.3 Promote the protection and enhancement of the natural and built environment and encourage access to the countryside.***

We look after more than 3,500km of public rights of way and 15 countryside sites across East Sussex. Our aim is to conserve, enhance and promote access to our beautiful environment so that everyone can enjoy the many benefits this brings to our health and well-being.

During 2007/08, we published the Rights of Way Improvement Plan (RoWIP) which sets out objectives and priorities for improving access to the countryside for everyone, including for blind and partially sighted people and others with mobility problems. In producing the plan, we consulted widely including the East Sussex Local Access Forum, the South Downs Access Forum, rights of way users (including walkers, equestrians, disabled users and recreational off-road motorists), town and parish councils, local land owners and farmers. The Plan has broad support with Natural England commenting that, “The action plan represents an excellent basis on which the County Council can continue to manage, improve, and, where necessary, expand its public rights of way network”. The Plan provides a key foundation for our future work.

BV 187 measures a small, random sample of the network (5%) each year, consequently, results are susceptible to some fluctuation from year to year. Our survey results, at around 50% in both 2006/07 and 2007/08, placed us in the bottom half of all County Councils. The majority of paths failed on signposting which is being addressed during 2008/09. We have, however, made a great deal of progress in other areas, for example, replacing gates and stiles with gaps, in line with our work on access to the countryside for disabled people.

Fundamentally though, it has been very difficult to adequately plan and prioritise our maintenance and improvement work as we currently lack a full and up to date record of all our assets and the condition that they are in. The need to address this has been recognised as a priority and a full asset condition survey is currently being carried out.

The work of our countryside management and rights of way teams is supplemented considerably through the input and skills of volunteers. This year, we have encouraged and supported nearly 900 volunteers to contribute to rights of way improvement, environmental conservation and historical interpretation work. Top marks were received in an external assessment of East Sussex Archaeology Museums Partnership (ESAMP) by OFSTED for training unemployed people in the historic and natural environment and enabling them to return to work. ESAMP engages around 15,000 people a year in heritage-based activities (through schools programmes, public events and university courses) while Rye Harbour Nature Reserve receives more than 200,000 visitors.

#### ***3.1.4 With operators and partners further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car.***

Passenger Transport delivers a wide range of services from moving 7,000 children to and from school each day to supporting bus routes throughout the county. We also work closely with our colleagues in adult social care provide transport at our day centres.

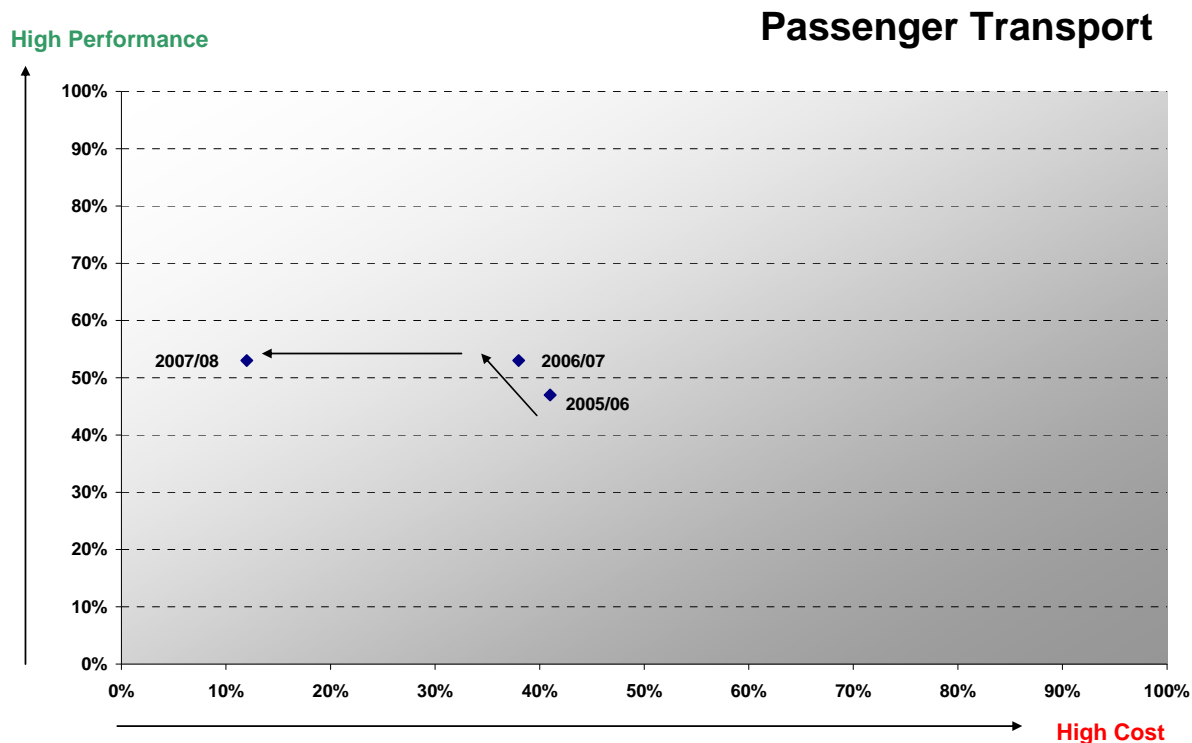
We have a clear ambition to build upon our current transport links to ensure our customers can access vital services and employment and delivering our Local Transport Plan 2 (LTP2) accessibility objectives.

Clearly our transport services need to provide to all parts of our community which is why we recognise the vital role of community transport. We are developing a clear strategy for community transport with our stakeholders which will define our role and ensure community transport continues to deliver along with our scheduled bus routes an invaluable lifeline.

Key recommendations from the executive Best Value Review of 'Passenger Transport in East Sussex' included the need (a) for a fundamental, proactive review of the way in which the County funds bus services and (b) to develop a clear community transport strategy. Both of these recommendations have been progressed. Consultation on the new bus strategy, and a separate community transport strategy, will commence in early 2009.

A concessionary half fares scheme called Countycard has been in place since 1992. The Countycard Scheme, providing discount bus travel for older residents and disabled people, has been a fine example of partnership working between counties, unitary, boroughs, districts and bus operators. Countycard is now part of the National Free Travel Concessionary Scheme, which started April 2008. Pass holders can now travel anywhere within England on off-peak local bus services. Staff time spent on administering this complex scheme has increased considerably since the introduction of the free concession. The Council will be considering its longstanding role of coordinator of the Countycard Scheme during 2009. Concessionary fares are a major factor in the increase in the number local bus passenger journeys in East Sussex, which have increased by 20% over the last two years.

Using the cost header 'Public transport concessionary fares and rail support £s per head' we compare very favourably against other County Councils against a middling position of the number of bus passenger journeys (BV 102).



To support the development of the network of supported local bus services which complements commercial operations, a regular programme of public transport service review work is undertaken. The passenger transport needs of a part of the county are reviewed in depth, to coincide with the preparations to replace the contracts for supported local bus services (which are generally let for four years, with a common termination date across a particular area). In 2009 this review will cover services in Eastbourne, Wealden and Lewes districts.

Extensive public consultation supports each Area Network Review. Consultees include District and Borough Councils, neighbouring local authorities, Parish and Town Councils, user representatives, schools, colleges and local businesses, transport operators and other local organisations. Any organisation can ask to be included on the register of consultees. Increased efforts are being placed on accurately establishing the experiences, requirements and views of existing public transport users, with valuable comments received as a result of on-bus surveys.

We also carry out consultations specifically to assess local need, for example, in partnership with Hastings Borough Council and Rother District Council, we carried out a detailed survey for Hastings and Rother. The survey focused on ease of access to local employment, shops and schools. Recommendations, following analysis of the results, included: (a) improving the way we provide information about public transport and improving access to that information; (b) raising the profile of the choices available and the alternatives, for example, car sharing and on line shopping and (c) improved transport options, for example, supermarket shuttle buses.

The surveys and consultations we carry out ensure that services are designed to cater for local needs, and ensure value for money.

### **3.1.5 Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.**

Road casualty reduction targets were set out at a national level in March 2000 and contained within a Department for Transport publication entitled "Tomorrow's Roads: Safer for Everyone". The national headline target committed the government and its partners in Britain to aim for a 40% reduction in people killed and seriously injured on the roads by the year 2010 compared with the average for the period 1994 to 1998. The 1994 to 1998 average for people killed or seriously injured (KSI) in East Sussex was 458; therefore a target was set for 2010 to reduce that figure to 275. In October 2003, under the Public Service Agreement, the County Council committed to meet the national casualty reduction target by 2008 instead of 2010. The new National Indicator to monitor the number of people killed and seriously injured on our roads was included in the Local Area Agreement 2008/09 to 2010/11 for East Sussex.

During 2006, Sussex Police recorded 393 fatal or serious casualties on the roads of East Sussex, this decreased to 378 during 2007. New national indicators (below) replace the BVPIs previously used to record road casualties. NI 47 reports on a three year average to give a better picture of the trend over time and smooth out the effect of yearly fluctuations.

| Rolling three year averages   | Baseline<br>2005-07 | Target<br>2006/8         | Target<br>2007/9         | Target<br>2008/10        |
|---|---------------------|--------------------------|--------------------------|--------------------------|
| NI 47 Reduce the number of deaths and serious injuries due to road crashes. | 375                 | 375<br>0.1%<br>reduction | 354<br>5.5%<br>reduction | 331<br>6.7%<br>reduction |

Analyses of East Sussex 2006 data revealed the following key factors involved with numbers of killed and seriously injured casualties (and are not mutually exclusive):

|                  |  |
|------------------|--|
| Driver error     | a contributing factor in 30% of crashes; |
| Speed            | a contributing factor in 27% of crashes; |
| Pedestrian error | a contributing factor in 10% of crashes; |
| Drink driving    | a contributing factor in 5% of crashes.  |

The lack of dual carriageway in East Sussex is an ongoing problem, particularly in relation to the A27 Trunk Road. Dual carriageways enjoy a far better safety record than single carriageways, e.g. the accident rate for the A27 Polegate By Pass (dual carriageway) is five personal injury accidents per 100million vehicles (per kilometre) compared to a rate of 26 on A27 between Polegate and Lewes (single carriageway).

A programme of work to reduce the numbers of killed and seriously injured is promoted through the Sussex Safer Roads Partnership (SSRP), launched April 2007. This is achieved by: (a) educating the public through various marketing and educational campaigns with the aim of modifying driving behaviour and changing attitudes; (b) enforcing speed limits as speeding is a major contributory factors in road crashes; and (c) identifying specific sites that would benefit from engineering.

Comparative results for 2007/08 show that we sit in the middle of the range of County Council results for both the total number of road casualties killed or seriously injured and the number of children killed or seriously injured.

The number of children killed or seriously injured in road traffic collisions reduced by 36.5% from 41 in 2005/06 to 26 in 2007/08. The following table sets out our commitment reduce child casualties as per the new National Indicator:

| Rolling three year averages   | Baseline<br>2005-07 | Target<br>2006/8 | Target<br>2007/9 | Target<br>2008/10 |
|---|---------------------|------------------|------------------|-------------------|
| NI 48 Reduce the number of children killed and seriously injured due to road accidents. | 32                  | no more than 28  | no more than 25  | no more than 23   |

An analysis of child casualty data revealed that the majority of child casualties in East Sussex occur in the most deprived areas of Eastbourne and Hastings and at home rather than school locations and we included a specific target within our Council Plan 2008/09 to reflect this.

| Rolling three year averages   | Baseline<br>2005-07 | Target<br>2006/8 | Target<br>2007/9 | Target<br>2008/10 |
|---|---------------------|------------------|------------------|-------------------|
| NI 48 Reduce the number of children killed and seriously injured due to road accidents. | 11                  | no more than 11  | no more than 10  | no more than 9    |

### ***3.1.6 Promote improved regional road and rail infrastructure to deliver integrated transport provision and real travel choices.***

In developing LTP2, the County Council carried out a wide-ranging consultation process to help develop the policy framework. It established a view from our stakeholders that strategic transport links, the improvement of both road and rail links within and serving the county, are perceived as priorities.

Only 3% of the County's roads are trunk roads, and none of the country's 3,000km of motorway is located in East Sussex. The quality of the strategic road network is variable, and dual carriageway accounts for just over 10% of the whole network. In recent years, the completion of the A27 Polegate Bypass, the A22 Golden Jubilee Way, and the A27 Beddingham improvement have helped to improve the quality of our strategic road infrastructure. Whilst this is positive progress, further improvements are required for the A21, and parts of the A26, A27 and A259.

The completion of the Bexhill to Hastings Link Road (BHLR), which has recently been granted planning permission, will contribute to the economic regeneration programmes for the area. The associated A21 Baldslow improvement will help provide a strategic link between the BHLR and the existing A21, and coupled with the targeted improvements proposed by the Highways Agency, the road infrastructure supporting East Sussex is due for significant enhancements. In terms of rail infrastructure improvements, whilst East Sussex is relatively well-served by rail, the County Council is working with key partners to progress a number of rail projects in East Sussex.

The County Council was a member of the Central Rail Corridor Board, which oversaw the feasibility study into the potential for reinstating the Lewes-Uckfield railway line. The feasibility study was undertaken by Network Rail, and consultants, but it concluded that although technically feasible, the business case was not sufficiently robust to justify the £141 million required to implement it. Board representatives (Chair of the Board Councillor Rupert Simmons, Director of Transport and Environment Rupert Clubb, Norman Baker MP

and Charles Hendry MP,) will meet with Lord Adonis in early January 2009 to discuss the outcome of the study, and to lobby for changes to the policy and assessment criteria used by Government to assess such projects.

We are working with Seaspaces and Network Rail to identify the potential for rail capacity improvements on the Ashford to Hastings line. However, following operational changes, Eurostar had proposed to remove a direct Brussels service from Ashford International station when Ebbsfleet station opened in October 2007. This would have acted contrary to the objectives of the Five Point Plan for Bexhill and Hastings, as the County Council and its partners are keen to improve links between the area and Ashford, and in turn the continent. However, after working with Eurostar, they announced that a direct Brussels service would be reintroduced from 14 December 2008. We are now working with Southern Railway and Eurostar to ensure respective timetables are integrated.

The County Council has quarterly meetings with Network Rail and Train Operating Companies to promote and encourage joint working and funding, and to ensure that all parties are aware of current and anticipated proposals or consultations. Other steering groups are being set up as a result of these meetings. For example, a steering group has been established to discuss a transport interchange at Newhaven station, including the potential for freight on rail.

### ***3.1.7 Plan for the development of the County taking full account of the essential links between development and infrastructure***

The independent panel conducting the Examination in Public (EiP) of the draft South East Plan expressed strong support for our sub-regional strategy proposals for regenerating all our towns along the Sussex Coast. In endorsing the priority we are giving to sustainable economic generation, the Panel's report also supported our approach to moderating future housing development across the County and to promoting the increased supply of affordable housing. For the South East England Regional Assembly's (SEERA) Partial Review of the South East Plan, the County Council also led joint technical work in advising the Assembly on the future accommodation requirements of Gypsies and Travellers for additional permanent caravan pitches throughout East Sussex and Brighton & Hove.

Our existing waste and minerals plans will be replaced by the Waste and Minerals Development Framework (WMDF). This will be a set of documents which deliver the future planning strategy for waste and minerals in East Sussex and Brighton & Hove. Work is progressing to develop a Waste and Minerals Core Strategy document. This planning document, looking to 2026, will set the approach to future waste management and mineral extraction. An eight week public consultation for the Issues and Options stage of development of the WMDF took place early in 2008. Waste issues include the future rate of growth in waste, targets for managing waste, the need for more waste facilities and the broad locations (not specific sites) that might be suited to such development.

During the last year planning permission has been granted for major new waste infrastructure. This provides the opportunity for modern, high grade facilities to be constructed to manage in a sustainable way East Sussex's waste. Most important among these was the Energy Recovery Facility at Newhaven which will provide a much more sustainable solution than landfill. The facility will handle 210,000 tonnes of municipal waste when it becomes operational in 2011. The plant will provide the opportunity to recover value from waste by generating 16.5MW of electricity for export to the national grid. Other facilities have been granted permission which provide recycling and transfer facilities for

commercial waste as well as waste electronic and electrical equipment. Significant new education facilities have been granted planning permission including a new primary school for Rye, a sixth form extension to Ringmer Community College, and a new High School for Bexhill. The planning service has also successfully defended challenges to planning decisions, including appeals. Our ability successfully to defend challenges to planning decisions demonstrates that the decisions themselves and our processes are robust and are evidence of the quality of the service.

We have always compared well against other authorities in our performance of BV 109a, the number of weeks taken to determine planning applications. This measure, however, is an inadequate reflection of our performance in the planning service. BV 109a only measures performance of applications that are not accompanied by an Environmental Statement. For the last three years the service has been handling significant, complex applications for Energy Recovery Facilities, waste water treatment works and major infrastructure which is not recorded using BV109a. The service has provided comprehensive appraisal of these applications in addition to maintaining performance on other applications. The service has successfully responded to legal challenges on the determinations of major applications demonstrating the robustness of the service provided.

To support the preparation, monitoring and review of strategies and services plans, we have continued to develop the East Sussex in Figures (ESiF) data observatory over the past 12 months. As well as extending the range of topics and geographies covered, ESiF now includes very powerful area profiles and a new maps section alongside further important improvements to the site's overall usability. Monthly 'hands-on' training sessions to help users get the most out of ESiF are proving extremely popular and detailed feedback from key stakeholders (in response to our customer survey) was also very positive.

### ***3.1.8 Prepare a Master Plan for the Eastbourne and Hailsham area.***

The masterplan will provide a common vision and recommendations for economic regeneration across local authority boundaries that can feed into the individual Local Development Frameworks (LDF).

During the year considerable progress has been made on this project, led and co-ordinated by the County Council. The three Local Authority partners (the County Council, Eastbourne Borough and Wealden District Councils) together with SEEDA each contributed funding to engage consultants to undertake the work.

The consultants have now completed their final report following a presentation of their proposals and recommendations to the project board and chief officers. The report presents the consultants' professional opinion on the sectors of the economy and key actions that should be taken to regenerate the local economy and an examination of three broad spatial scenarios. The partners agreed that the status of the consultants' report is that of evidence that will help to inform the respective LDFs and not a masterplan that that would supplant the LDFs.

The consultants' report has taken longer than anticipated to prepare, but the original timetable was tied to key stages in the preparation of the Eastbourne and Wealden LDF, whose timetables were always recognised as very challenging. As the LDF timetables have been extended (Eastbourne is looking to consult on strategic options in April/May 2009, with a guide to submit in summer 2010; Wealden will have a public consultation in

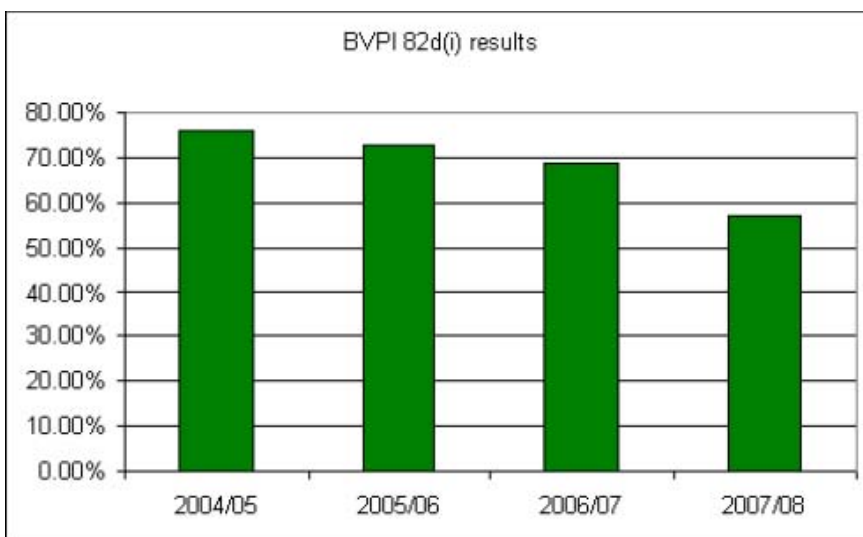
May 2009, with a submission date early in 2010 – *dates to be confirmed.*) It allowed for a more measured timescale for the consultants' work to be completed and incorporate more considered feedback on their work before finalising it.

**3.1.9 Plan for the sustainable management of all the County's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign.**

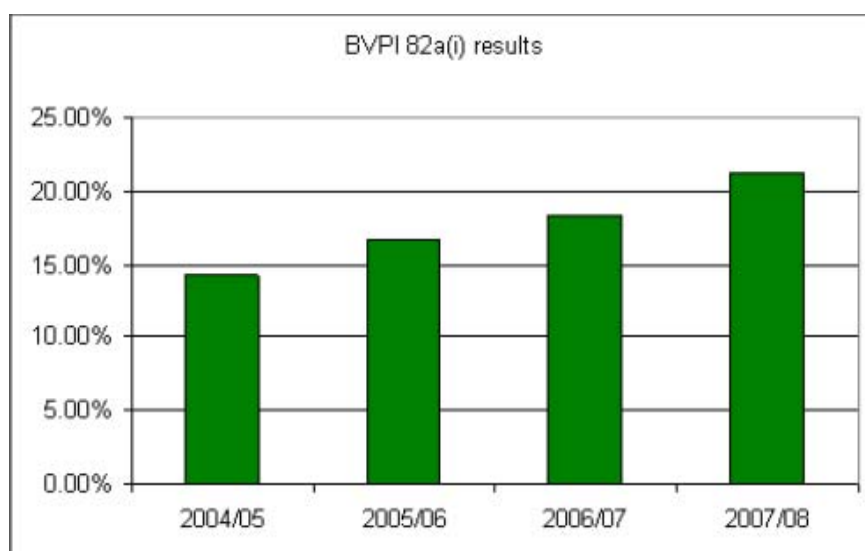
ESCC recognised more than ten years ago it needed to develop a new waste management strategy to manage the County's waste sustainably and to improve its performance on waste reduction, reuse and recycling. Landfill space was limited and there were very limited waste management facilities to manage the growing waste arisings.

In 2003/04 the performance of all the six waste authorities; ESCC (Waste Disposal Authority) and the five District and Borough councils (Waste Collection Authorities) reflected the lack of facilities and limited kerbside recycling, with a recycling rate of 22%. All authorities agreed that improvement was needed and joint working was developed and carried out in a number of areas including the start of looking at a strategic approach, which culminated in the Joint Municipal Waste Management Strategy (JMWMS) submitted to Defra in October 2007. The strategy will help us decide and plan how to manage our waste from 2006 to 2020. Public consultation was carried out in 2006 and the views of more than 800 people were taken into account. Views expressed commonly included a desire for the amount of waste we generate to be further reduced and an increase in the re-use and recycling of items that would usually be thrown away. Following the consultation all authorities have reviewed the strategy and its actions, which include aiming for higher levels of recycling and an increased number of different materials collected for recycling.

The percentage of household waste that has been landfilled has been reducing year on year and the latest data returns suggest that this trend will continue.



The percentage of household waste arisings which have been sent by the local authority for recycling is also improving year on year and success is attributed to a commitment by the County Council and the local District and Borough Councils to increase recycling.



Significant progress has been made since 2003/04 with an improved recycling rate in 2007/08 of 33% following the WCAs improving existing and putting in new kerbside recycling services. The refurbishment of Household Waste Recycling Sites (HWRS), the extension of materials that can be recycled and a new HWRS has also contributed to improved performance.

Over the last four years (2003/04 to 2007/08) we have significantly reduced waste growth with a total growth rate of only 0.04% over this period. The Rethink Rubbish programme aims to educate, inform and raise awareness of waste issues. The introduction of alternate week collection service for recycling and residual waste by Rother in the summer and Hastings in the autumn has led to an increase in their individual recycling performance. This with other increased recycling rates from the other three WCAs has resulted in an overall increase for ESCC.

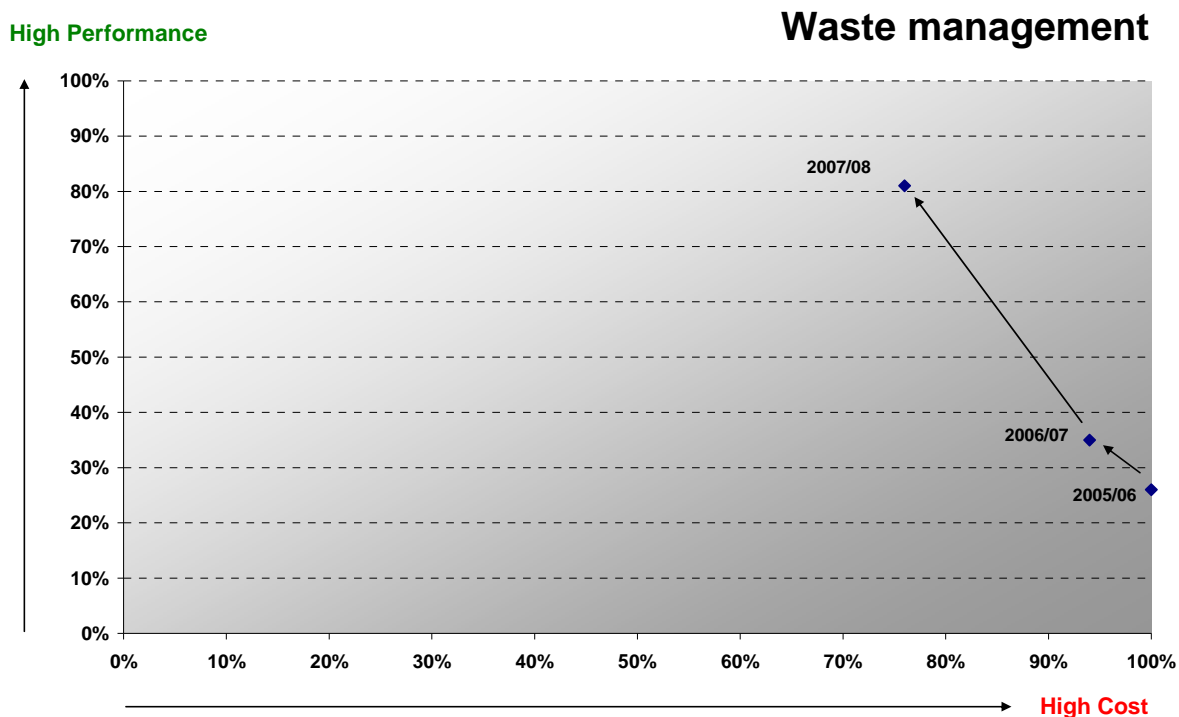
The three new national indicators listed below replace the existing BVPIs. NI 192 was included in the LAA.

| Indicator  | Result 07/08 | Target 08/09 | Target 09/10 | Target 10/11 |
|--|--------------|--------------|--------------|--------------|
| NI 191 Reduce the residual household waste per household       | 763          | 780          | 760          | 740          |
| NI 192 Increase the total waste reused, recycled and composted | 33%          | 32%          | 33%          | 34%          |
| NI 192 Reduce the amount of municipal waste landfilled         | 65.4         | 63           | 58           | 50           |

Last year, East Sussex County Council won a national Gold Green Apple award for in house waste minimisation and composting. As part of the Rethink Rubbish programme, the Community Challenge project, designed by East Sussex County Council's Waste Management team, was selected in the Best Educational Project category in the 2008 Valpak Awards. The Valpak Awards recognise the best and most innovative recycling and waste minimisation programmes in the UK. The project works to increase recycling and reduce waste through work with school and local communities.

The value for money graph shows our improved position, both of cost and performance against other County Councils, using with the following basket of indicators around waste management:

- BV 82a (i) % of household waste recycled (high value desired)
- BV 82d (i) % of household waste landfilled (low value desired)
- BV 84a household waste collected (low value desired)
- BV 84b % change in kg of household waste (large negative value desired)
- BV82ci % of household waste used for energy recovery (high value desired)



Performance was again ranked along with the cost header, Waste Disposal - £'s per head.

## 3.2 Key Drivers Going Forward

3.2.1 The key drivers shaping future performance and priorities in the department include the following:

- improve customer satisfaction levels generally and develop our approach to customer focus;
- improve condition of fixed assets (roads, pavements, street lights and rights of way) to provide a better balance between reactive and planned maintenance;
- reduce road casualty numbers and meet customer and Member expectations in relation to implementation of Speed Limits in towns and villages;
- progress the Bexhill and Hastings Link Road through the statutory processes to help regeneration in the East of the County and facilitate the planned new housing in that area realising significant economic regeneration;
- reduce reliance on landfill and secure delivery of planned new facilities to manage the county's municipal waste and minimise exposure to fines under the Landfill Allowance Trading Scheme (LATS);
- plan for the disposal of commercial and a proportion of London waste;
- build strong working relationships with the district and borough councils on waste issues and progress joint working arrangements;
- ensure that ESCC's interests are reflected in key regional plans and planning documents;
- secure a fair contribution towards new and improved infrastructure from development to reduce the financial burden on ESCC;
- manage the cost increases experienced in the Passenger Transport sector whilst maintaining access to essential services;
- respond to rising concerns / expectations on environmental issues and climate change issues;
- take steps to mitigate the causes of climate change through the reduction of greenhouse gas emissions and adapt to the consequences of a changing climate
- plan now for next generation contracts for our key services including highway maintenance;
- respond to the improvement areas identified in the Corporate Assessment; and
- manage priority services within a significantly reduced overall resource package.

## 4. Our Customers Views

4.1 We conduct many consultations to inform our service delivery and the following are a sample of those conducted recently.

4.2 A detailed local transport survey was carried out for Wealden and Lewes districts. This was used to help us to develop an action plan of measures to improve accessibility to key services and facilities in the area. We asked people who lived or worked in these areas to tell us about any difficulties faced when travelling to and from local facilities such as shops and schools. The survey responses were used to carry out a detailed mapping exercise to help us understand about the problems that people have when accessing their local services. A draft accessibility strategy has now been produced is currently subject to further consultation which will close in December 2008.

4.3 As part of our Local Transport Plan 2, we developed an Accessibility Strategy to tackle the barriers that people face when getting to key services and facilities such as work, school, doctors and shops. The strategy set out a number of Accessibility Strategy Local Assessments (ASLAs) to be carried out between 2005/06 to 2010/11. Local assessments for Rye, Hastings and Rother, and the North Weald towns have already been completed and we are about to begin the next ASLA which will focus on the Eastbourne and Hailsham area. Before we start the next ASLA, we need to understand the problems that the residents in these areas face when going on regular journeys, whether it is by car, public transport or on foot and are currently conducting a consultation.

4.4 We consulted on a range of traffic calming schemes during the year including:

- Parkstone Road, Hastings
- Elphinstone Road, Hastings
- Gunters Lane, Bexhill
- Brodrick Road, Eastbourne

4.5 More than 2,000 miles of footpaths and bridleways provide routes to popular beauty spots in East Sussex. We had a duty to prepare and publish a Rights of Way Improvement Plan (ROWIP) by November 2007. A draft ROWIP was prepared ready for consultation and the final Plan incorporates the comments and suggestions of respondents. The Rights of Way Improvement Plan looks at where access to the countryside for the public could be improved.

4.6 The Eastbourne Parking Scheme is a key element of the Council's transport policy for the area as set out in the LTP2. It forms part of an integrated package of transport measures aimed at tackling congestion and reducing traffic growth by encouraging greater use of alternatives to the car. It also aims to make it easier for residents living in the town centre to park close to their homes and for visitors to the town to find an on-street parking space close to where they want to be. The introduction of a parking scheme in Eastbourne has been subject to various phases of consultation over a period of eight years and has attracted considerable debate. Following a consultation on draft Traffic orders in the summer of this year, new parking controls were introduced in the town centre which involved the extension of on-street parking charges across the town centre area and along part of the seafront. In addition, Civil Parking Enforcement was introduced across

the whole Borough. This has transferred responsibility for the enforcement of on-street parking regulations from the Police to the County Council.

4.7 Our existing waste and minerals plans will be replaced by the Waste and Minerals Development Framework (WMDF). This will be a set of documents which deliver the planning strategy for waste and minerals in East Sussex and Brighton & Hove. The first part of the consultation process to develop the WMDF was the 'Issues and Options' stage. It aimed to ensure that key issues were identified and considered when planning for waste and minerals. This will be followed by further stages of consultation and an independent examination.

4.8 We contacted a sample of 1,000 adult residents during September 2008 to take part in a telephone survey about waste and recycling. We're now looking at all the responses received and will publish the results in winter 2008.

## 5. Where we aim to be 2012 - 2013

### 5.1 Where we aim to be

Through our new approach to service planning we will re-shape and redefine our service offering for the next four year period. There will be a clear focus on delivery of our core business objectives and a greater level of community and stakeholder engagement, both during the development of the four year plan and in its implementation.

### 5.2 At the heart of the plan will be the following priorities:

#### ***Highway Maintenance***

Improving the condition of our assets and looking for new ways of working to enable that to happen even in times of reducing resources. We will find efficiencies in our operation and work more effectively with our strategic partners and neighbouring councils.

#### ***Road Safety***

We will reduce the numbers of people killed or seriously injured on our roads and complete the implementation of speed limit reviews in our rural villages. We will work with our partners including Sussex Police, the Highways Agency and the Fire and Rescue Service to achieve our casualty reduction targets in line with the Community Strategy.

#### ***Environment***

We will lead the Councils work on developing an Environmental Strategy. This will include a specific Climate Change strategy and plans and targets for us to achieve in relation the reduction of harmful emissions in our own business and how to mitigate and adapt to climate change.

We will gain a greater understanding of our Rights of Way network and the condition it's in. We will prioritise work to keep the asset in the best condition possible within the resources available. We will also promote and encourage access to the countryside for both recreational and health benefits.

#### ***Passenger Transport***

We will develop our role in relation to Community Transport and recognise the differing needs of our communities and their ability to access important services. We will continue to manage the supported bus network and will look for more efficiencies in the delivery of this with home to school transport and the transport needs of Adult Social Care.

#### ***Waste***

The need to dispose of waste more effectively is a growing concern for all authorities. We will increase our recycling efforts and achieve a greater proportion of waste that is diverted away from landfill. We will achieve greater partnership working with our Waste Collection

Authorities and more importantly we will continue with our programme of education to minimise the rate of waste growth. During this period we will, through our strategic partner, complete the construction of major new waste facilities.

### ***Infrastructure***

The provision of appropriate infrastructure is ever more important in our growing communities. We will work with planning authorities and developers to ensure that the right facilities are provided at the right time. We will ensure that local development plans reflect the needs of the communities they represent and build their needs into our own plans. During this period we will complete the construction of the Bexhill & Hastings Link road.

Detailed plans and targets will be developed to support the overall objectives and drafts of these are included at section 6.3. These are likely to evolve as our service planning process progresses and plans are refined to better reflect the views of our communities and other stakeholders.

## 6. Budget and Service Plan Targets

### 6.1 Financial Strategy

6.1.1 It is important to consider the revenue budget for T&E alongside the Capital Programme as significant elements of asset maintenance work (roads, footways, street lighting and rights of way) are funded from the capital programme. As mentioned above a greater proportion of the capital programme is being committed to maintenance of these assets. This will mean that less will be available to be spent on new schemes. This has not, however, impacted this far on our ability to achieve our LTP targets.

6.1.2 Cash limits for each service area have been set for 2009/10 and indicative figures for the following three years to 2012/13. The cash limits (and consequently savings) reflect relative priorities and unavoidable pressures which will be funded. Inevitably there are pressures which cannot be met or which will be absorbed within existing capacity.

6.1.3 A summary of the departments Medium Term Financial Plan (revenue) and Capital Programme are set out at appendix A.

*NB. Capital Programme to follow*

## 4 Year Financial Summary - Transport & Environment Department

## Appendix A

| 2008/09<br>£000s                           |   | 2009/10<br>£000s | 2010/11<br>£000s | 2011/12<br>£000s | 2012/13<br>£000s |
|--|---|------------------|------------------|------------------|------------------|
| 46254                                      | <b>Cash limit</b>   | 59,548           | 60,070           | 60,551           | 61,032           |
|  | <b>Includes:-</b>   |                  |                  |                  |                  |
| 300  | <b>One-off items *</b>  | 0                | 0                | 0                | 0                |
| 1792                                       | <b>Area Based Grant</b>   | 1887             | 1928             | 1928             | 1928             |
|  | <b>Other Base adjustments</b>                                   | 12,668           |                  |                  |                  |
| 1710                                       | <b>Allowed cash increase of</b>                                 | 831              | 481              | 481              | 481              |
| <b>Spending Pressures &amp; Priorities</b> |   |                  |                  |                  |                  |
| 1434                                       | Normal Inflation  | 917              | 903              | 903              | 903              |
| 595  | Excess inflation (per analysis)                                 | 0                | 0                | 0                | 0                |
|  | Pensions increase   |                  |                  |                  |                  |
| 150  | Planning Challenges *   |                  |                  |                  |                  |
| 150  | Urban Footways  |                  |                  |                  |                  |
| 150  | Accelerate Speed Limit Reviews *                                |                  |                  |                  |                  |
| 75   | Economic Regeneration   |                  |                  |                  |                  |
| 130  | Maintenance cost arising from capital programme                 | 132              | 140              | 150              | 160              |
| -10  | Refurbishment of major structures                               |                  |                  |                  |                  |
| 150  | Support for Bus Services  | 100              | 100              |                  |                  |
| 91   | Speed Awareness training surplus being transferred to a reserve |                  |                  |                  |                  |
| 36   | Waste & Minerals Core Strategy                                  | 30               | 70               | -60              |                  |
| 30   | Planning consultants  |                  |                  | -30              |                  |
| -15  | Travellers' contribution - lead on behalf of SEERA              |                  |                  |                  |                  |
| 15   | Assessment of site allocations for local development frameworks |                  |                  |                  |                  |
|  | Support for Traffic Management Schemes                          |                  | 50               |                  |                  |
|  | Cuckmere Estuary Project  | 15               |                  | -15              |                  |
|  | 3rd Local Transport plan  | 55               | 55               | -110             |                  |
|  | Casual Worker Pay   | 20               |                  |                  |                  |
|  | Waste Reserve contribution                                      | 350              |                  |                  |                  |
| <b>2981</b>                                | <b>Total spending pressures to be funded</b>                    | <b>1619</b>      | <b>1318</b>      | <b>838</b>       | <b>1063</b>      |

|             |   |  |  |  |             |
|-------------|---|--|--|--|-------------|
|             | <b>Less: a) Efficiency savings</b>                        |  |  |  |             |
| -600        | Staff structural savings                                  |  |  |  |             |
| -8          | Withdrawal of financial support to external organisations |  |  |  |             |
| -118        | Reduction in cost of abandoned Vehicles contract          |  |  |  |             |
|             | Depot Rationalisation                                     |  |  |  |             |
|             | Training Budget   |  |  |  | -30         |
|             | ICT Investment  |  |  |  | -30         |
|             | "Time off in lieu" over Overtime                          |  |  |  | -100        |
|             | Supplies & Services                                       |  |  |  | -30         |
|             | Reduction in Business Travel                              |  |  |  | -20         |
|             | Staffing - Full Year Effect of Restructure                |  |  |  | -50         |
|             | Highways - Operational efficiencies                       |  |  |  | -547        |
|             | Highways - Street Lighting (invest to save)               |  |  |  | -30         |
|             | Parking agreement with Lewes                              |  |  |  | -25         |
|             | Environment - Contributions to 3rd parties                |  |  |  | -20         |
|             | Transport Data Monitoring                                 |  |  |  | -20         |
|             | Planning - Specific consultancy                           |  |  |  | -20         |
|             | Re-tendered leachate contract                             |  |  |  | -40         |
|             | Waste Awareness   |  |  |  | -10         |
|             | To be decided   |  |  |  |             |
|             |   |  |  |  | -1585       |
|             |   |  |  |  | -1178       |
|             |   |  |  |  | -1466       |
| <hr/>       |   |  |  |  |             |
| -726        |   |  |  |  | -972        |
|             |   |  |  |  | -1585       |
|             |   |  |  |  | -1178       |
|             |   |  |  |  | -1466       |
|             | <b>b)Other savings</b>                                    |  |  |  |             |
| -41         | Increase in fees and charges                              |  |  |  |             |
| -19         | Highways works reduction                                  |  |  |  |             |
| -150        | Passenger Transport - reduction in bus services           |  |  |  |             |
| -35         | Reduction in consultancy & supplies and services budgets  |  |  |  |             |
|             | Highways - New signs & Lines                              |  |  |  | -50         |
|             | Parking - Income from Commercial Activities               |  |  |  | -25         |
|             | Road Safety Engineering                                   |  |  |  | -20         |
|             | Countryside Management - Income Generation                |  |  |  | -25         |
|             | Passenger Services - Full Year Effect of Savings 2008/09  |  |  |  | -30         |
|             | passenger Services - retendering and route review         |  |  |  | -65         |
|             |   |  |  |  |             |
|             |   |  |  |  |             |
| <hr/>       |   |  |  |  |             |
| -245        |   |  |  |  | -215        |
|             |   |  |  |  | 0           |
|             |   |  |  |  | 0           |
|             |   |  |  |  | 0           |
| <hr/>       |   |  |  |  |             |
| -971        | <b>Total savings</b>                                      |  |  |  | -1187       |
|             |   |  |  |  | -1585       |
|             |   |  |  |  | -1178       |
|             |   |  |  |  | -1466       |
| <hr/>       |   |  |  |  |             |
| <b>2010</b> | <b>Cash change</b>  |  |  |  | <b>432</b>  |
|             |   |  |  |  | <b>-267</b> |
|             |   |  |  |  | <b>-340</b> |
|             |   |  |  |  | <b>-403</b> |

## **6.2 Financial risks**

6.2.1 The Department's most significant revenue financial risks are in connection with Waste Management, Planning, Highway and Rights of Way Maintenance and Passenger Transport.

6.2.2 The risk of excess inflation relates to Highway Maintenance, energy costs (Street Lighting and Traffic Signals) and Passenger Transport. While approximately 70% of the estimated value of excess inflation is being met corporately, at least for 2009/10, the risk corporately remains.

6.2.3 Waste Management will always carry significant financial risks as the waste stream fluctuates and government targets become more challenging. The implementation of the Landfill Allowance Trading Scheme (LATS) in 2005/06 continues to expose ESCC to significant fines if permitted landfill levels are exceeded. ESCC's LATS strategy minimises the exposure as far as possible.

6.2.4 Very limited provision has been made in the budget to meet the cost of appeals or legal challenges against planning decisions. As has been seen recently the cost of such challenges can run into hundreds of thousands of pounds. The department will continue to meet these costs as they arise by finding short term off-setting savings elsewhere. Planning for it on a more structure basis is difficult due to the unpredictability of appeals and challenges. The robust planning processes minimise the risk of a successful challenge being made against ESCC.

6.2.5 The risk of legal challenge relating to the maintenance of Highways or Rights of Way is increasing and several have been brought successfully against ESCC in the last couple of years. The draft capital programme will continue to provide for a programme of works to be put in place which will mitigate those risks.

6.2.6 Passenger Transport costs continue to rise given the lack of competition in that sector and particularly in this County. The recommendations of the Executive Review have been key to determining future strategy and, in particular, the development of a bus strategy and community transport strategy which will be consulted upon in 2009.

6.2.7 In relation to the Capital Programme the most significant risk relates to the Bexhill and Hastings Link Road particularly in terms of the risk of rising costs (being experienced across the construction industry). New guidance about Government funding mechanisms for major schemes is very welcome but it remains that there is a significant risk to ESCC and a sizeable contribution is required to overall costs.

### 6.3 Policy steers and associated targets

**NB. All targets are currently under revision bar those included in LAA 2**

| <b>Policy Steer 6.1</b>  |                             |                        |                        |                        |
|--|-----------------------------|------------------------|------------------------|------------------------|
| <b>Provide safer roads and footways and reduce traffic congestion with targeted maintenance and improvements, traffic management and parking controls.</b>                               |                             |                        |                        |                        |
| Performance Measures   | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| a) Percentage of the road network which remains free of ice due to effective gritting.   |                             |                        |                        |                        |
| b) Plan, coordinate and control highway authority and public utility roadworks to minimise the number of days of temporary traffic controls or road closures on traffic sensitive roads. |                             |                        |                        |                        |
| c) Minimise the increase in traffic levels in Lewes, Eastbourne, Bexhill/Hastings and Southern Coastal Towns.  |                             |                        |                        |                        |
| d) Principal roads where structural maintenance should be considered. <b>(NI 168) (CA Afl)</b>   |                             |                        |                        |                        |
| e) Non-principal classified roads where maintenance should be considered. <b>(NI 169) (CA Afl)</b>   |                             |                        |                        |                        |
| f) Unclassified road network where structural maintenance should be considered. <b>(CA Afl)</b>  |                             |                        |                        |                        |
| g) Footways (pavements) where structural maintenance should be considered.   |                             |                        |                        |                        |
| h) Percentage of reported incidents of dangerous damage to roads and footways made safe within 24 hours.   |                             |                        |                        |                        |
| i) Disruption to our busier roads - minimise by ensuring highway and utility works are undertaken within agreed and appropriate timescales.  |                             |                        |                        |                        |

| <b>Policy Steer 6.2</b>  |                             |  |  |                        |
|--|-----------------------------|--|--|------------------------|
| <b>Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.</b> |                             |  |  |                        |
| Performance Measures   | Our result for 2008/09 was: | Our target 2009/10 is:                             | Our target 2010/11 is:                             | Our target 2011/12 is: |
| a) Number of deaths and serious injuries due to road crashes. <b>(LAA 18.3.1) (NI 47 – LAA2)</b>                                       |                             | 2007-09 rolling average<br>354<br>(5.5% reduction) | 2008-10 rolling average<br>331<br>(6.7% reduction) |                        |
| b) Number of children killed and seriously injured due to road accidents. <b>(NI 48)</b>   |                             |  |  |                        |
| c) Number of children killed and seriously injured in Hastings and Eastbourne.   |                             |  |  |                        |
| e) Number of reviews of speed limits at sites across the county.   |                             |  |  |                        |
| f) Number of Local Safety Schemes implemented each year at identified sites.   |                             |  |  |                        |

| <b>Policy Steer 6.3</b>   |                             |                        |                        |                        |
|---|-----------------------------|------------------------|------------------------|------------------------|
| <b>With operators and partners further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car.</b> |                             |                        |                        |                        |
| Performance Measures  | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| a) Proportion of the total population within 30 minutes access by public transport for arrival at a key centre by 9.00am. <b>(NI 175) LAA2 (CA Afl)</b>                             |                             |                        |                        |                        |
| b) Percentage of working age people (16 to 74) with access to employment by public transport. <b>(NI 176)</b>   |                             |                        |                        |                        |
| c) Number of people using the bus network. <b>(NI 177)</b>  |                             |                        |                        |                        |
| d) Percentage of all bus services running on time. <b>(NI 178) (CA Afl)</b>   |                             |                        |                        |                        |
| e) Number of journeys to school taken by car. <b>(NI 198) LAA2</b>  |                             | 34%                    | 33%                    |                        |
| f) Deliver an improved transport infrastructure which addresses rural transport matters. <b>(CA Afl)</b>  |                             |                        |                        |                        |

| <b>Policy Steer 6.4</b><br><b>Promote improved regional road and rail infrastructure to deliver integrated transport provision and real travel choices.</b>  |                             |                        |                        |                        |
|--|-----------------------------|------------------------|------------------------|------------------------|
| Performance Measures   | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| a) Develop Bexhill to Hastings Link Road ( <b>CA Afl</b> )<br>NB. 2008/09 targets subject to:<br>(i) planning enquiry;<br>(ii) Department for Transport and of Regional Transport Board (RTB) continuing support; and<br>(iii) Compulsory Purchase Order procedures. |                             |                        |                        |                        |
| b) Promote and submit a Local Transport Delivery report in accordance with the LTP statutory requirements. ( <b>CA Afl</b> )   |                             |                        |                        |                        |

| <b>Policy Steer 6.5</b><br><b>Promote the protection and enhancement of the natural and built environment and encourage access to the countryside.</b> |                             |                        |                        |                        |
|--|-----------------------------|------------------------|------------------------|------------------------|
| Performance Measures   | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| a) Number of volunteers supported to undertake rights of way, environmental conservation and historical interpretation work.                           |                             |                        |                        |                        |
| b) Percentage of the total length of Rights of Way that is easy to use by general public.  |                             |                        |                        |                        |
| c) Number of participants attracted to attend guided walks and cycling rides.  |                             |                        |                        |                        |

|   |                             |                        |                        |                        |
|---|-----------------------------|------------------------|------------------------|------------------------|
| <b>Policy Steer 6.6</b>   |                             |                        |                        |                        |
| <b>Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.</b> |                             |                        |                        |                        |
| Performance Measure   | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| a) Develop an Environmental Strategy with partners. <b>(CA Afl)</b>   |                             |                        |                        |                        |

|   |                             |                        |                        |                        |
|---|-----------------------------|------------------------|------------------------|------------------------|
| <b>Policy Steer 6.7</b>   |                             |                        |                        |                        |
| <b>Plan for the sustainable management of all the County's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign.</b>                   |                             |                        |                        |                        |
| Performance Measures  | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| b) Residual household waste per household <b>(NI 191) (CA Afl)</b>  |                             |                        |                        |                        |
| c) Total waste recycled and composted <b>(NI 192) LAA2 (CA Afl)</b>   |                             | 33%                    | 34%                    |                        |
| d) Amount of municipal waste landfilled <b>(NI 193) (CA Afl)</b>  |                             |                        |                        |                        |
| e) Secure new waste management facilities in accordance with the Waste Management contract.<br><br>Waste Transfer Station (WTS)<br>Household Waste Recycling Sites (HWRS)<br>Material Recovery Facility (MRF)<br>Composting Facility (CF) |                             |                        |                        |                        |
| f) Increase the number of various activities made by the Rethink Rubbish Program by working with schools and local residents in order to reduce the waste growth.   |                             |                        |                        |                        |
| g) Continue to develop and promote the integrated waste service contract for the management of household and other waste collected by the borough and district councils by regular meetings at all levels. <b>(CA Afl)</b>                |                             |                        |                        |                        |

| <b>Policy Steer 6.8</b>   |                             |                        |                        |                        |
|---|-----------------------------|------------------------|------------------------|------------------------|
| <b>Plan for the development of the County taking full account of the essential links between development and infrastructure.</b>  |                             |                        |                        |                        |
| Performance Measures  | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| a) Safeguard transport and road safety issues in planning and control of new developments; maintain the percentage of consultations responded to within 21 days.                        |                             |                        |                        |                        |
| b) Promote the County's best interests in the preparation of the South East Plan.   |                             |                        |                        |                        |
| c) Lead the preparation of joint county/district policy advice for the Partial Review of the South East Plan regarding provision for the accommodation needs of gypsies and travellers. |                             |                        |                        |                        |
| d) Percentage of applications for planning permission for waste and minerals proposals (not requiring Environmental Assessments) decided within 13 weeks. <b>(NI 157)</b>               |                             |                        |                        |                        |

| <b>Policy Steer 6.9</b>  |                             |                        |                        |                        |
|--|-----------------------------|------------------------|------------------------|------------------------|
| <b>Prepare a Master Plan for the Eastbourne and Hailsham area.**</b>                                   |                             |                        |                        |                        |
| <b>**policy steer guiding project with significant economic development impact</b>                     |                             |                        |                        |                        |
| Performance Measure  | Our result for 2008/09 was: | Our target 2009/10 is: | Our target 2010/11 is: | Our target 2011/12 is: |
| a) Co-ordinate policy and action to achieve a step change in economic performance in a sustainable way |                             |                        |                        |                        |

## 7. Key risks and how we propose to manage them

### Risk

Public perception of the County Council adversely affected by poor road condition (linked with poor BVPI score)

Failure to achieve county wide approach to CPE

Failure to keep appropriate section of road network free of ice

Failure to achieve target to minimise temporary road closures

### Mitigation

- Budget and service strategy focuses and directs resources to maintenance of assets
- Programme of maintenance works in place for 2007/08 and indicative allocation for 2008/09
- Monitoring arrangements in place to measure road condition

- Early engagement with district councils
- Robust project plans in place
- Consultations and road shows planned

- Winter maintenance service provided under contract
- Equipment maintained in suitable condition for use
- Routes pre-planned and emergency systems in place to enable speedy response
- Budget provision and reserve available to manage extreme weather conditions

- Application must be made to the Area Network Office for a road closure
- Wherever possible road closures by other agencies are timed to coincide with maintenance or scheme works
- Closure period is agreed at outset and monitored
- Fines are imposed where agreed closure periods are exceeded
- Enhanced partnership working including shared targets

**Reduce the number of casualties on our roads and lower traffic speeds to improve the quality of life in our towns and villages.**

Risk

Failure of schemes and interventions to make a positive impact on the number of accidents (linked to Local Area Agreement - LAA – target)

Mitigation

- Working closely with Sussex Safer Roads Partnership to reduce the number of accidents
- Resources targeted at known high accident sites
- Driver improvement training courses offered
- Road safety education work carried out with communities and schools
- Community engagement in speed management through Speed Indicator Device (SID) programme
- Assistance given to schools to help develop their own school travel plans

**With operators and partners further develop sustainable passenger transport solutions to meet the needs of the community and promote their use as an alternative to the car.**

Risk

Loss of Rural Bus Subsidy Grant

Mitigation

- Monitor that targets set out in the LTP in relation to access are being met / programmed
- Develop strategy to manage loss of grant and impact on services should that happen

Costs continuing to rise above the level of normal inflation (including in Home to School Transport)

- Introduce contracts with all operators including taxi services
- Implement recommendations from Executive Review
- Continue programme of Area Reviews to manage cost increases and gain best value
- Complete implementation of Trapeze and maximise benefit from access to new management information

**Promote improved regional road and rail infrastructure to deliver integrated transport provision and real travel choices.**

Risk

Failure to improve transport links in the county

Mitigation

- Engage in discussions at the Regional Transport Board
- Prepare and present robust cases for development
- Maintain and promote contacts with the Government Office, Department for Transport and the Regional Assembly
- Gain support and backing of other local agencies

Failure to deliver the Bexhill & Hastings Link Road

- Project plan and management arrangements in place
- Regular monitoring of the financial aspects of the scheme
- Ensure processes are robust giving the best chance of success through the statutory processes.
- Keep the Government Office and Department for Transport informed of developments relating to the scheme
- Engage with the statutory environmental bodies
- Ensure the communications campaign with partners and the community are effective

**Promote the protection and enhancement of the natural and built environment and encourage access to the countryside.**

Risk

Lack of progress on country park leading to reputational damage and impact on the Link road plans

Mitigation

- Approval of development strategy and business plan for the park to enhance prospects of securing external funding and achieving financial sustainability

Loss of key specialist staff leading to poor quality environmental input to Council policies

- Protect as far as is practical through the Reconciling Policy & Resources process key posts and associated budgets. Restructure teams to protect and enhance career prospects for key staff

Risk of legal challenges relating to maintenance of Rights of Way network

- Ongoing maintenance programme in place
- Budget and service strategy focuses and directs resources to maintenance of assets

**Develop an environmental strategy to guide the work of the County Council with its partners in relation to environmental issues.**

Risk

Staff and financial resources not identified to complete the strategy  
Failure to engage partners

Mitigation

- Regular monitoring of the progress and appropriate financial resources allocated
- Devise and implement an engagement strategy

**Plan for the sustainable management of all the county's waste including provision of facilities to cater for household waste and continue to raise waste awareness through the Reduce, Re-use, Recycle campaign.**

Risk

County does not have adequate facilities in place to manage waste  
  
Failure to meet landfill reduction targets and consequently incur fines

Mitigation

- Contract with Veolia has an 'alternative facilities' provision
- Encouragement to district councils, through recycling credits, to recycle up to agreed targets
- Monitor waste arising, movement and disposal route through contract with Veolia
- Landfill Allowance Trading Scheme (LATS) strategy in place to minimise exposure to fines

## **Plan for the development of the County taking full account of the essential links between development and infrastructure.**

### Risk

Failure to ensure county Council's interests are reflected in South East Plan

### Mitigation

- Member and officer input and advice to South East Regional Assembly (SEERA)
- Respond robustly to consultations
- Brief Members at key stages

Failure to secure appropriate level of contributions from developers towards infrastructure needs

- Organise resources internally through a central co-ordination point to respond speedily to consultations from the districts
- Early engagement with the districts in respect of complex applications
- Use wherever possible standard legal documents
- Training for officers and Members on the issues of developer contributions
- Influence district councils to include our stated requirements in their planning framework documents
- Respond robustly to consultations regarding future Planning Gain Supplement system

Failure to determine planning applications inside targets

- Maintain an awareness of significant planning applications expected
- Give pre-planning advice where appropriate and requested to minimise queries at a later stage and improve the quality of the application
- Plan workloads and resources around key dates

## **Assist in preparation of a Master Plan for the Eastbourne and Hailsham area.**

### Risk

Failure to agree a way forward of implementing economic measures recommended in the consultants report.

### Mitigation

- Work with Eastbourne Borough Council and Wealden District Council to develop Local Development Frameworks.
- Engage with the South East England Development Agency and local authority partners to develop appropriate delivery mechanism.

**To make positive progress towards tackling climate change in East Sussex, both in the County Council's own activities and through work with partners, to influence the behaviour of others.**

Risk

Staff and financial resources not identified to complete the strategy  
Failure to engage departments and key staff

Mitigation

- Regular monitoring of the progress and appropriate financial resources allocated
- Project plan and management arrangements in place