



Transport & Environment

Portfolio Plan

2010/11 – 2013/14

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1. Introduction

1.1 We care passionately about our beautiful county! East Sussex is a fantastic place to live, work and visit and we want residents and visitors alike to enjoy the county and all it has to offer with ease and in safety. We aim to preserve and enhance our natural and built environment for the people of today and for future generations while supporting sustainable economic growth and improving prosperity.

1.2 East Sussex is not without its challenges. Our county is varied geographically with large towns along the coastal strip and a large rural hinterland dotted with historic and growing market towns. We lack significant transport infrastructure like major trunk roads, motorways and an effective rail network making it difficult for people to move around the county easily whether for leisure, work or access to key services. Our network of bus services is lacking as the dispersed and often low populated rural areas make it extremely difficult to attract commercial operators. We have areas of severe deprivation and people living in those areas need, now more than ever, the support of local councils and other agencies and to be able to access our services easily and affordably.

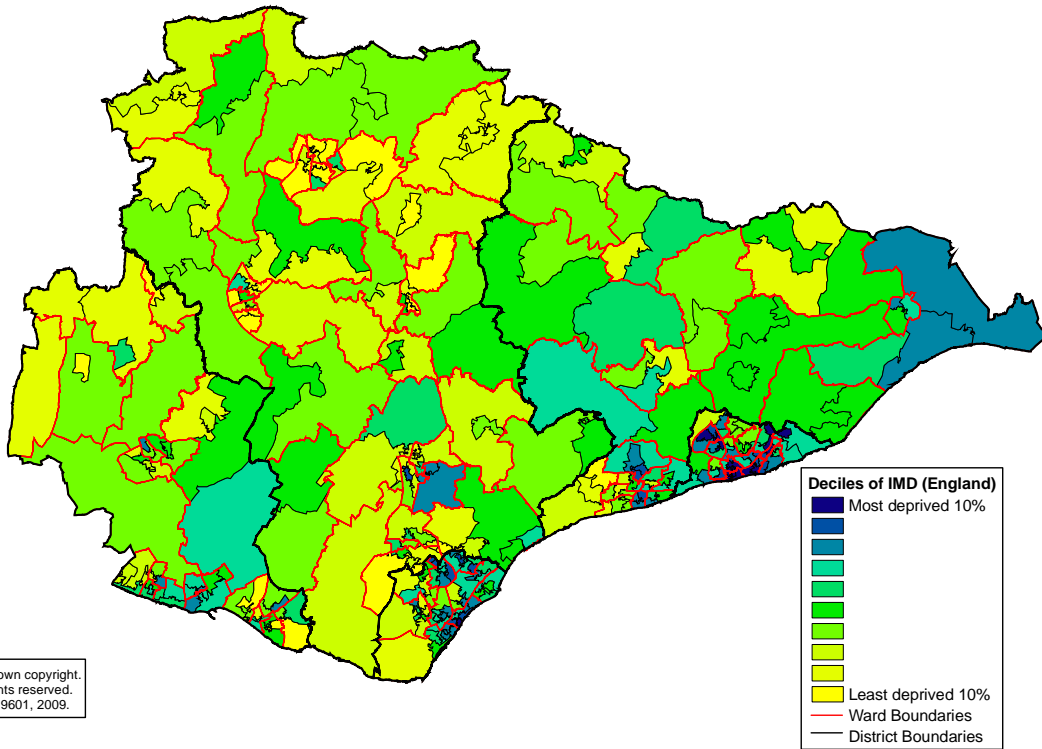
1.3 Four fifths of our county is classified as either an Area of Outstanding Natural Beauty (AONB), National Park or Site of Special Scientific Interest (SSSI), recognising the nationally significant environment. The landscape and beauty of our county not only make this an attractive place to live and work, but also represent challenges in terms of sustainable development and growth.

1.4 So where does the Transport and Environment (T&E) department come in? The services we provide touch people's lives every day whether we're maintaining our roads, lighting our streets, providing school crossing patrols, bus services or disposing of our waste as just a few examples. Our services can go a long way towards meeting the needs of our local communities and help create a feeling of pride in the place we live. We have improved our performance in some areas over the last couple of years but we still have some services that we want to improve further. Over the next four years we will make those improvements and work more effectively than we do now for the needs of our local communities.

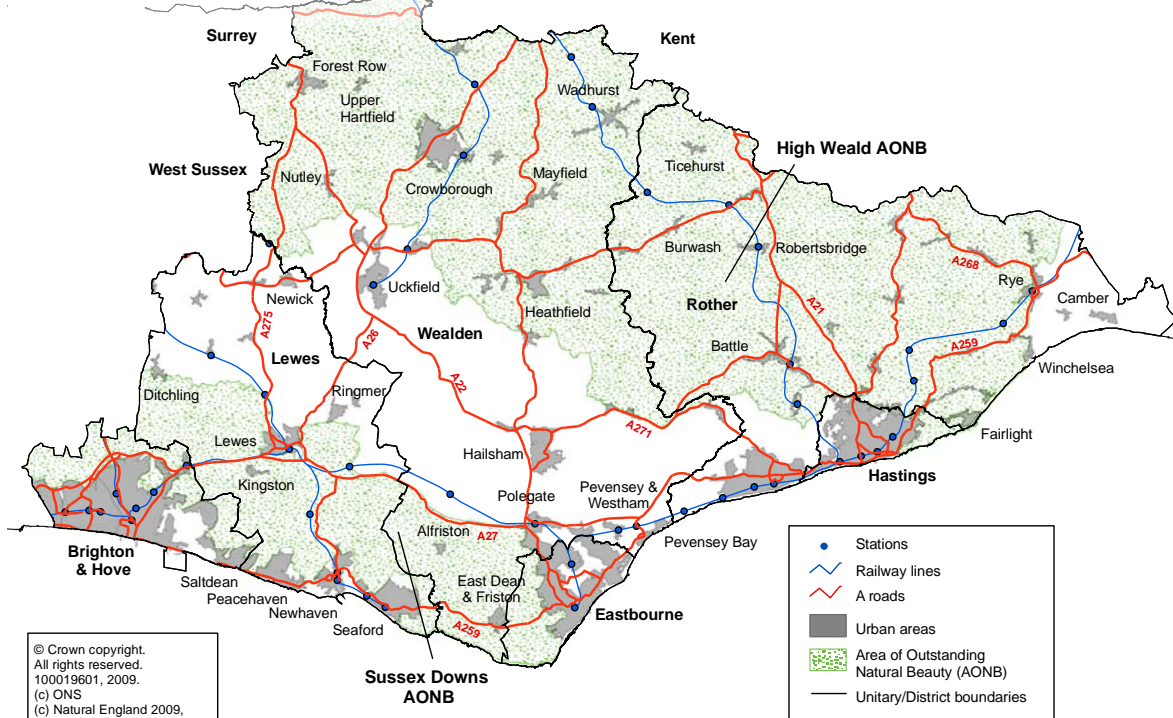
1.5 We will do this by listening to what our residents tell us and involve them in making plans that focus our efforts in the right places. The resources we have available to us will get tighter and we will use our skills and expertise to help our communities to help themselves where appropriate. We will ensure that we have a sound evidence base for all our work and through the preparation and monitoring of clear plans we will ensure that our efforts are making a difference and helping us to achieve what we set out to do. A number of our key partnerships are integral to our success and we'll be clear about where our partnerships can add to the achievement of our goals.

Our County

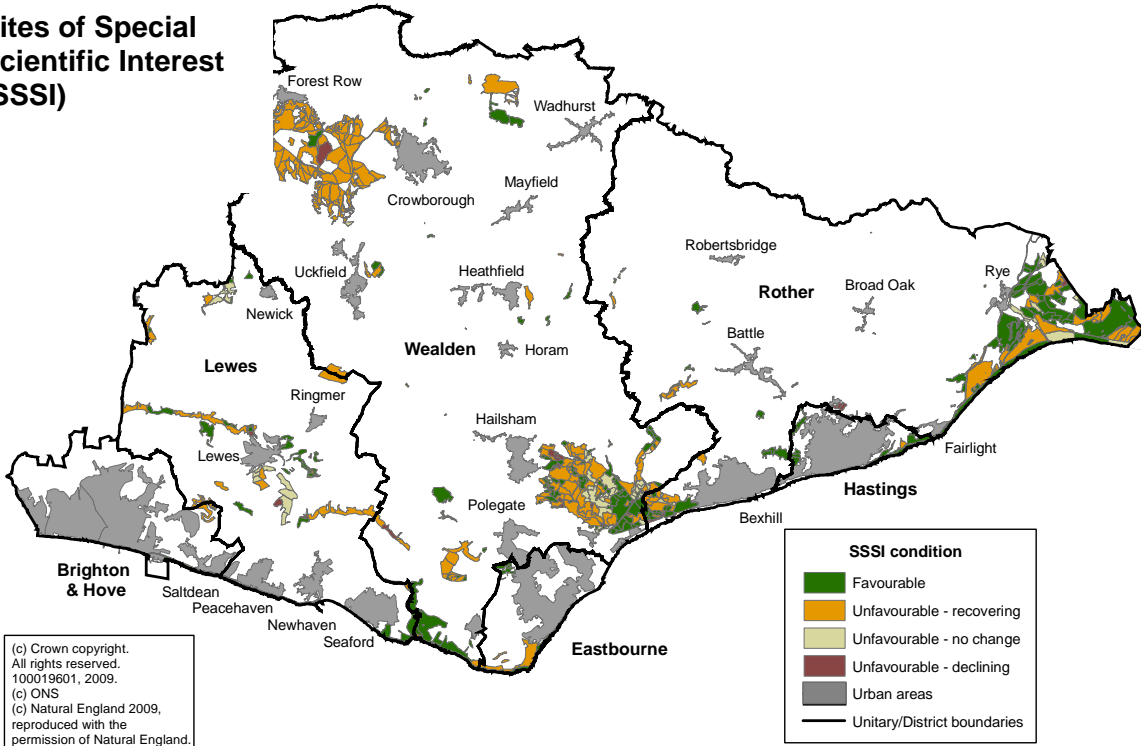
Indices of Deprivation 2007: Index of Multiple Deprivation



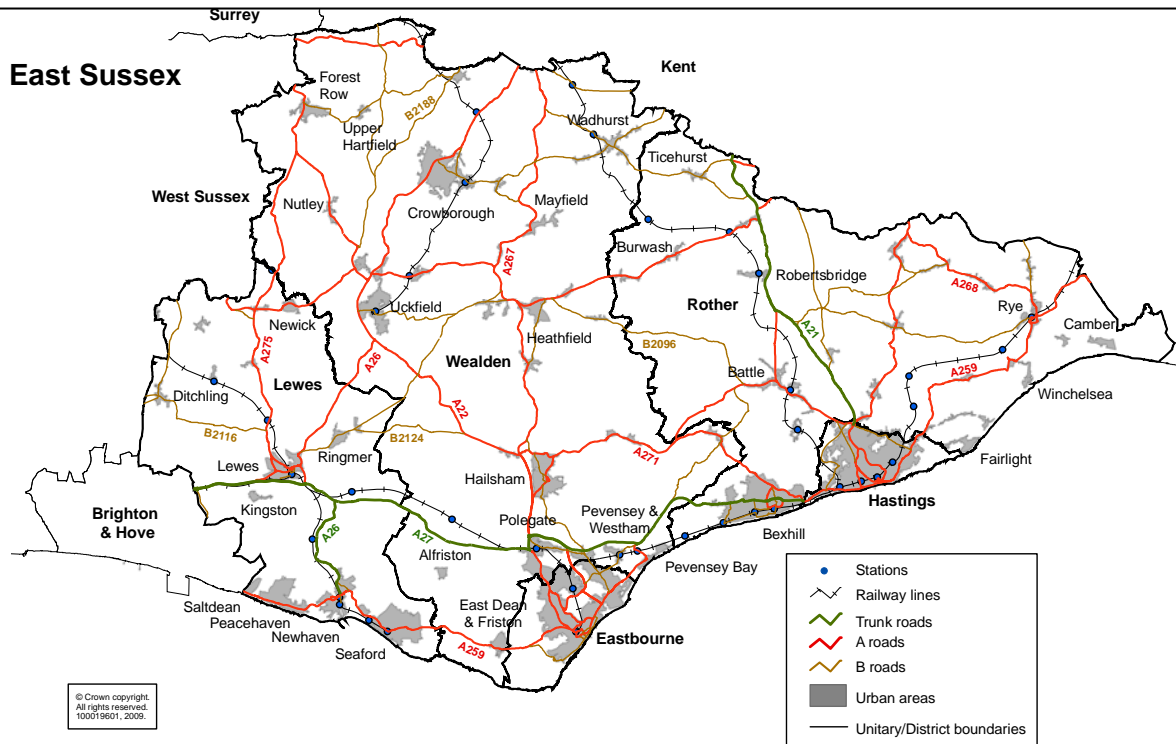
Urban/Built Up Areas and Transport Links



Sites of Special Scientific Interest (SSSI)



East Sussex



How we're organised

1.6 In T&E we're structured into three Divisions, two of which are broadly centred around policy development and operational delivery with the third providing support functions to these:

- **Policy:**
 - Planning – responsible for minerals and waste and other strategic planning, responding to county led matter planning applications and all development control activities. Provide a research and information service to the whole council and coordinate the whole council approach to securing developer contributions.
 - Transport Strategy and Road Safety – developing our Local Transport Plan which underpins our policies and strategies for all aspects of transport across the county and delivering these through integrated transport and road safety engineering schemes and road safety education.
 - Environment and Waste Strategy – drives and coordinates much of the council's activity in relation to climate change, manages the contract for disposal of our waste on behalf of ourselves and Brighton and Hove City Council (BHCC), provides environmental advice across the organisation and externally to businesses and partners and undertakes a range of actions to improve environmental awareness including education within schools.
- **Operations:**
 - Highways Operations – responsible for maintaining roads, pavements and structures such as bridges and providing seasonal reactive and planned operations including grass cutting and winter gritting.
 - Transport Operations – ensuring that any work on the highway is appropriately managed to minimise disruption and congestion, provide passenger, home to school transport and facilitate community transport and manage a range of parking contracts across the county.
 - Environmental Operations – keeping our footpaths and bridleways and the bridges on them well maintained, manage our countryside sites and take care of our household waste recycling centres and old landfill sites.
- **Resources:**
 - Finance and Business Planning – oversee the financial management of the department, set and monitor the budgets and provide support to budget managers. Coordinate business planning and monitoring activities, risk management and equalities work.
 - Customer and Commercial Development – lead the Customer Care team and Contact Centre and drive improvements in standards of customer care across the department. Coordinate consultation activities, ICT strategy, procurement and project management and manage the county's vehicle fleet.

Business Planning Framework

1.7 There are a number of plans that fit together within the department from strategic planning to detailed departmental, service, team and individual plans. It is essential that all of these plans are connected and flow together. The County Council business planning process starts with the 'State of the County – Performance Story', followed by the 'Reconciling Policy and Resources' process, matching departmental and corporate priorities with individual budgets. The next stage is the development of a 'Portfolio Plan' for each Department which becomes our 'Four Year Plan': what we will do, and how we will do it. From these extracts are drawn to form the Council's Business Plan.

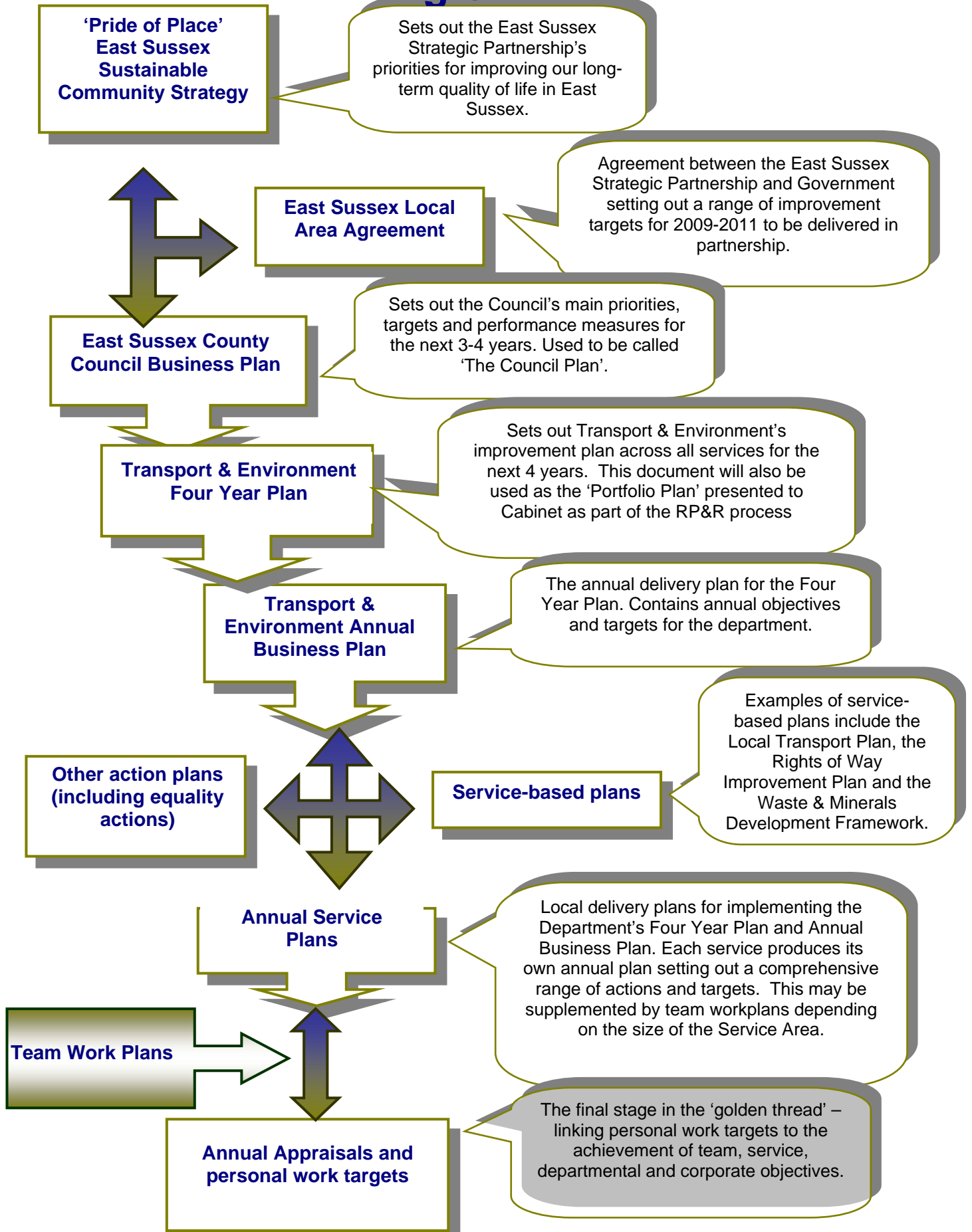
1.8 Priorities for the department are encapsulated within the Policy Steers. These reflect the commitments made by the Political Administration to our communities, 'Pride of Place': the East Sussex Sustainable Community Strategy and legislation.

1.9 The business planning process in T&E is inclusive. All staff have an input to the process and contribute to the setting of targets and creation of action plans. Our Heads of Service, guided by the Departmental Management Team (DMT), play a key role in setting the departmental priorities and targets ensuring these reflect our overall strategic direction.

1.10 Once established, we actively monitor our progress and achievement of our targets on a monthly basis through individual team meetings and on to the Departmental Performance Board (DMT and Heads of Service). Departmental performance is then considered at a corporate level by the Chief Officer Management Team, Cabinet and, ultimately, full Council. The Scrutiny Committee for T&E takes great interest in performance reports and often use these as a basis for setting their ongoing programmes of work and challenge.

1.11 Our plans are kept alive and targets are added, deleted and amended to reflect changing circumstances.

Transport & Environment Business Planning Structure



Partnerships

1.12 We share a significant number of our objectives with other councils and agencies. Where it makes sense and there is some added value, we work in partnership to deliver greater outcomes than would otherwise be achievable.

1.13 Our Strategic Partnerships

East Sussex Waste Resource Strategy Group – with the 5 borough and district councils, work together to deliver significant improvements and achieve the following:

- make it easier for households and businesses to minimise and recycle waste
- increase the levels of recycling in East Sussex
- secure better value contracts for waste collection and disposal.

East Sussex Highways – with our main highways maintenance contractor, May Gurney, we work to:

- improve road conditions
- achieve efficiency in roadworks planning and delivery
- improve warning and notification of works and potential disruption
- practice an asset management approach to maintenance.

Veolia Environmental Services Limited and Brighton and Hove City Council (BHCC) – BHCC is our key partner in the joint contract we have with Veolia to provide:

- a network of waste facilities and
- to manage the disposal of our waste until 2032/33.

BHCC – are also strategic partners with us in planning a waste and minerals strategy for the future.

East Sussex Casualty Reduction Steering Group – with representatives from the East Sussex Fire and Rescue Service (ESFRS), Sussex Police, Primary Care Trusts (PCT's), Highways Agency, Safer Wealden Partnership (representing the district councils) and Sussex Safer Roads Partnership (SSRP), we are working to:

- reduce the number of people and particularly children who are either killed or seriously injured in road traffic accidents
- identify the activities and interventions that are most effective to achieve the overall goal and build a programme of delivery
- use statistical data to target and inform our efforts to the most vulnerable groups of road users.

South Downs National Park (NP) Authority and High Weald AONB Joint Advisory Committee (JAC) – one of our Councillors will serve, with representatives of other councils, on the new National Park Authority and we are the host body, organising and serving on the High Weald JAC, working to:

- set the policy for the conservation of the NP and AONB;
- co-ordinate conservation effort across the areas; and
- assist all public bodies to discharge their statutory conservation duties.

1.14 There are many other strategic partners corporately which equally have an influence the work of this department including, for example, the East Sussex Strategic Partnership who are consultees in relation to major policy and strategy development.

2. Strategic Direction

2.1 Everything we do is in pursuit of the Council's Promise:

We will be an efficient, customer focused, accountable authority working with partners and local communities to:

- Make a positive difference to local people's lives
- Create a prosperous and safe County
- Provide affordable, high quality services at lowest possible council tax

Our departmental Policy Steers are set by our Lead Cabinet Member for T&E and agreed by Cabinet, detailed below. They set out the broad aims for us over the next four year period. There are also a number of key drivers for T&E and these are covered in more detail at Chapter 3.

2.2 Our Policy Steers are:

- Improve access to services and encourage alternative transport choices to the car, by developing sustainable core and local community transport options.
- Work with partners to develop and implement a targeted action plan, to significantly reduce the number of people killed or seriously injured on our roads.
- Deliver sustainable waste management facilities and plan for future waste and minerals requirements.
- Develop joint waste working arrangements with the East Sussex waste collection authorities and jointly develop actions to meet long-term recycling targets
- Develop plans and strategies to meet our new responsibilities for flood risk management.
- Develop, with partners, the infrastructure needs and funding scenarios to support sustainable growth and economic prosperity within East Sussex.
- Develop our third local transport plan (LTP3) to provide a long-term strategy to manage, maintain and develop our highway and transport assets recognising the local needs of East Sussex.
- Improve the condition of our road network and develop a strategic plan for the next generation highways maintenance contract.
- With others, protect, enhance and promote the natural assets and built environment of East Sussex to benefit residents, businesses and visitors in the context of access to the countryside, regeneration, growth and wellbeing.

2.3 Our priorities for the next four year period centre around the following services:

- Passenger / Community Transport
- Road Maintenance
- Road Safety
- Waste Management
- Planning and provision of infrastructure

2.4 There are many other valuable services in T&E in addition to those named above and plans and targets for these are contained within the annual departmental plan. Any targets of

strategic importance not covered by the services above are also included in the targets at Chapter 7.

3. Current Position and Key Drivers

3.1 This chapter sets out how well we're doing towards the achievement of our key objectives. It also sets out some of the key drivers for further improvement and changes to our services. Our current position (or current performance) is, in itself a key driver in some areas, particularly where we recognise that we're not serving our communities as well as we could and consequently need to make fundamental changes to secure improvements.

3.2 Our customers' views are an important key driver for us and these are covered separately at Chapter 4 below.

Our Current Position

3.3 Our current position is set out below under each of our key priority areas. Where appropriate, we've compared ourselves with other councils as well as tracking our own performance over time to see whether or not we're improving. We've also looked at our costs to see if we're more, or less, expensive than others at delivering the same outcomes.

Community/Passenger Transport

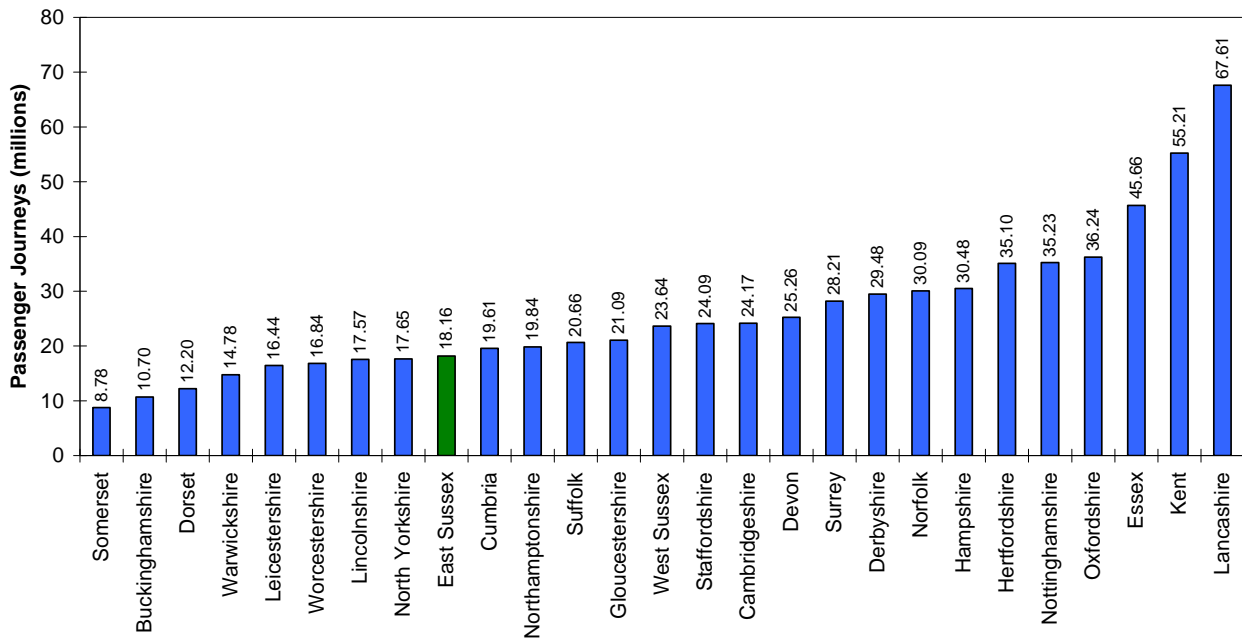
3.4 Satisfaction levels with passenger transport are show generally to be positive, even where satisfaction results appear low nationally we tend to enjoy a higher satisfaction rate than the average achieved nationally.

3.5 The NHT Survey 2009 asked about ease of access using public transport to reach destinations such as, for example, work, post offices, local shops, hospitals, health facilities, schools and family and friends. Early analysis shows that nationally, satisfaction was quite poor (ranging from a satisfaction score between 40% and 60%), while our overall satisfaction result was around 50%. We did seek the views of a range of different types of bus users and respondents who are regular bus users (i.e. households without a car) in East Sussex are the most satisfied with the bus service at 70.4%. Further analysis is needed however to determine if these users have made a conscious choice not to have a car because they live in an area that enjoys better public transport coverage.

3.6 The Place Survey ranks Passenger Transport provision as one of the top four services amongst a wide range of public services that most needs improving.

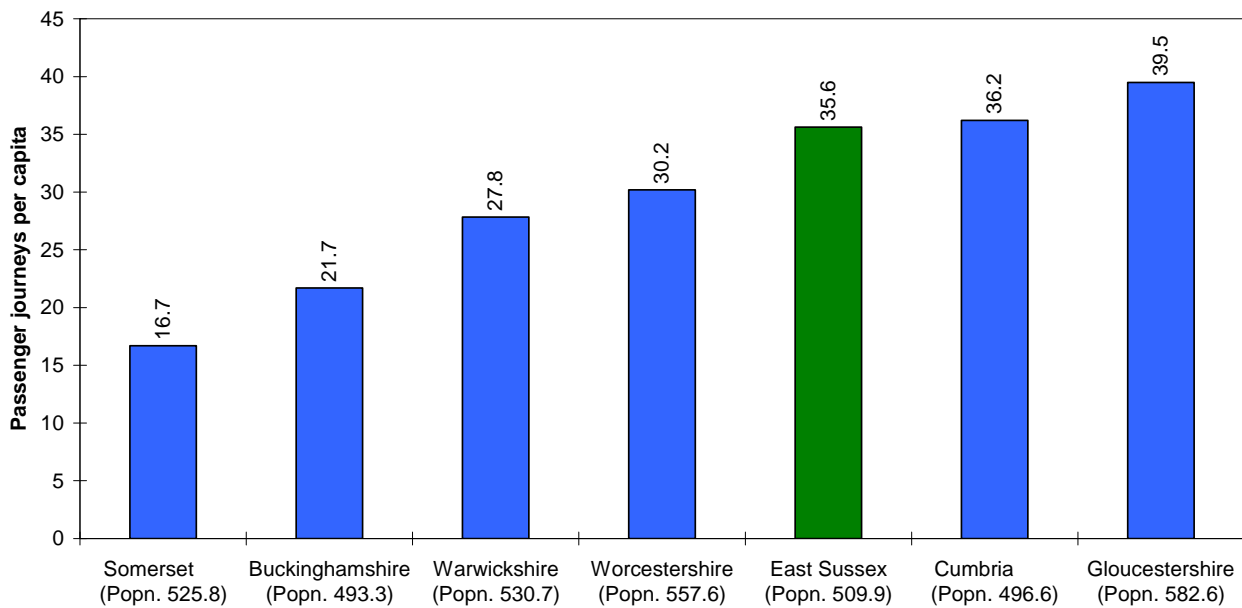
3.7 We do know that compared to other council's the total number of passenger journeys per year is very low at 18.16m in 2008/09 compared to the highest ranking council at 67.61m per year! This places us in the middle lower quartile compared to all others and is demonstrated in the graph below.

**Local bus & light rail passenger journeys originating in the local authority area
Actual NI 177 results (2008/09)**



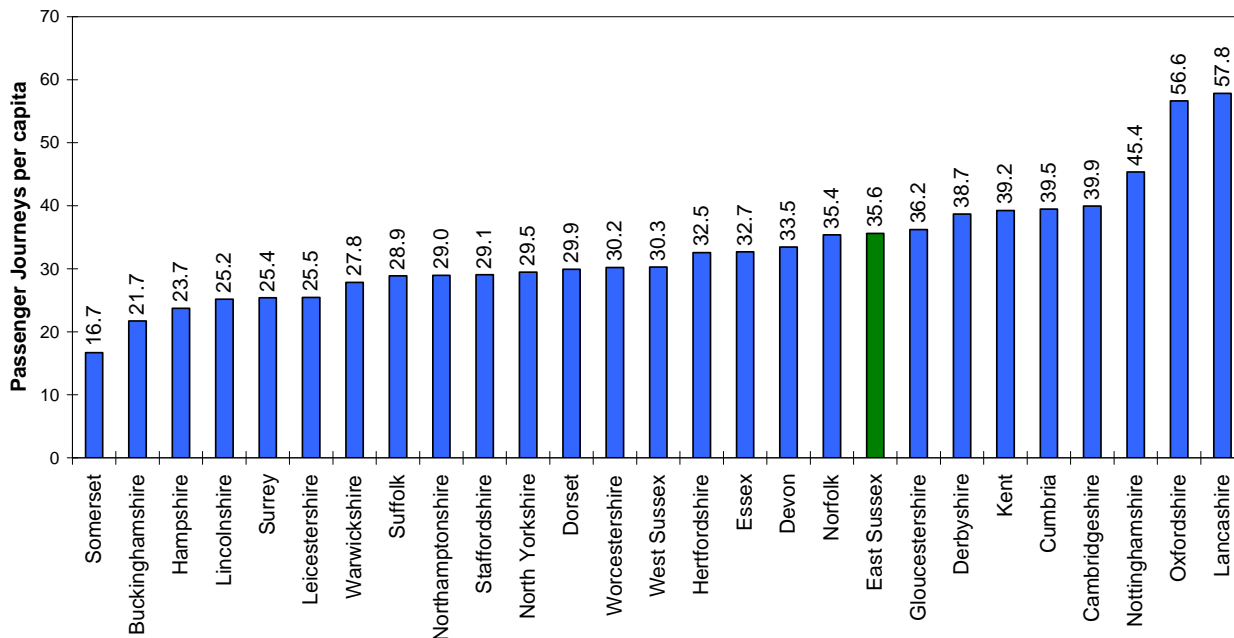
3.8 This comparison doesn't however take account of the population or density and if we compare our journey numbers with similar counties, a more valid comparison shows the following picture.

**Local bus & light rail passenger journeys originating in the local authority area
Journeys per capita (2008/09) County councils with populations +/- 75,000 of East
Sussex (mid 2008 population estimates)**

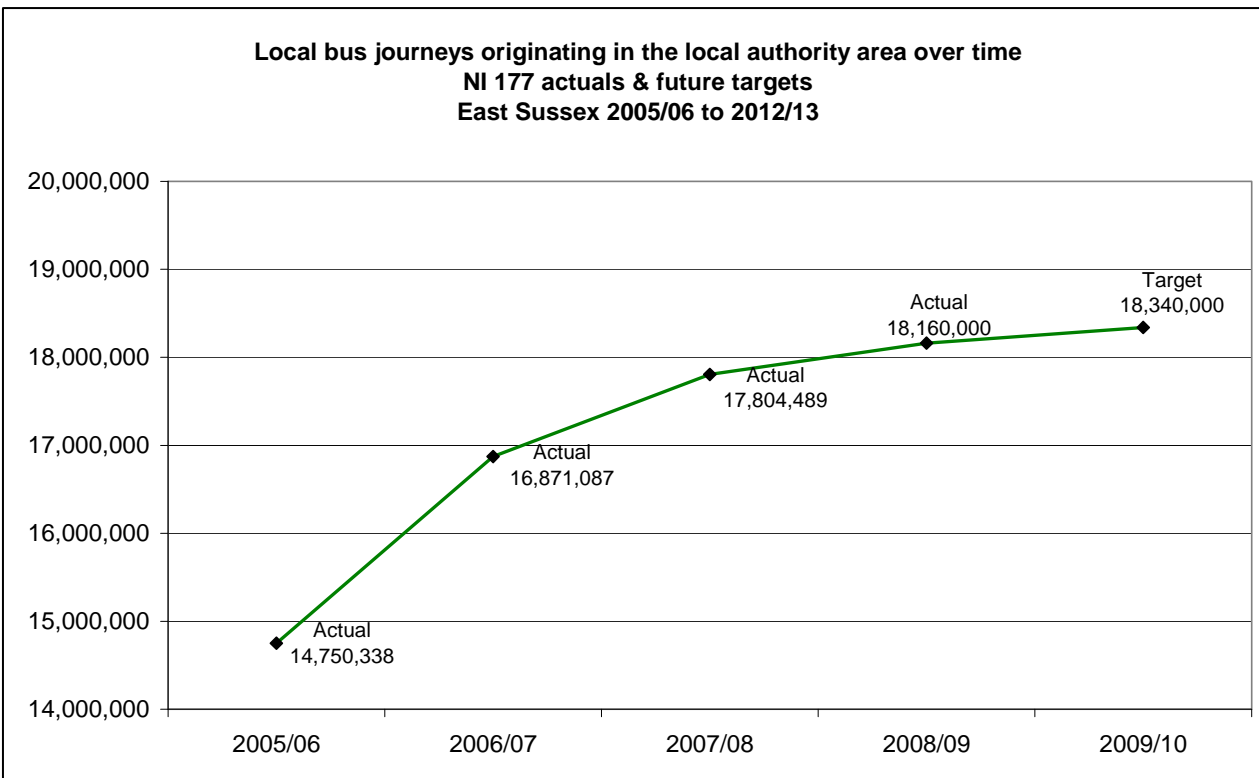


3.9 It is encouraging to note that bus journeys per head of population compared to others places us in the middle upper quartile and our passenger numbers are steadily increasing over the years.

**Local bus & light rail passenger journeys originating in the local authority area
Journeys per capita (2008/09)**



**Local bus journeys originating in the local authority area over time
NI 177 actuals & future targets
East Sussex 2005/06 to 2012/13**



3.10 The rural nature of large parts of our county presents challenges in providing an economically viable passenger transport service. Even so our spend per head of population is just below average compared to other councils at £9.96 compared to £10.51 based on 2008/09 estimate data. As the satisfaction levels are relatively high this demonstrates that we're achieving good value for money with the current level of investment. We aim to supplement this existing network of commercial routes, at relatively little additional investment, with community transport provision. This is covered in more detail at Chapter 5. Journeys taken on un-timetabled services do not contribute towards the indicators that are measured at a national level. We will be developing our own measures to track our progress and the impact of our initiatives in this area.

Road Maintenance

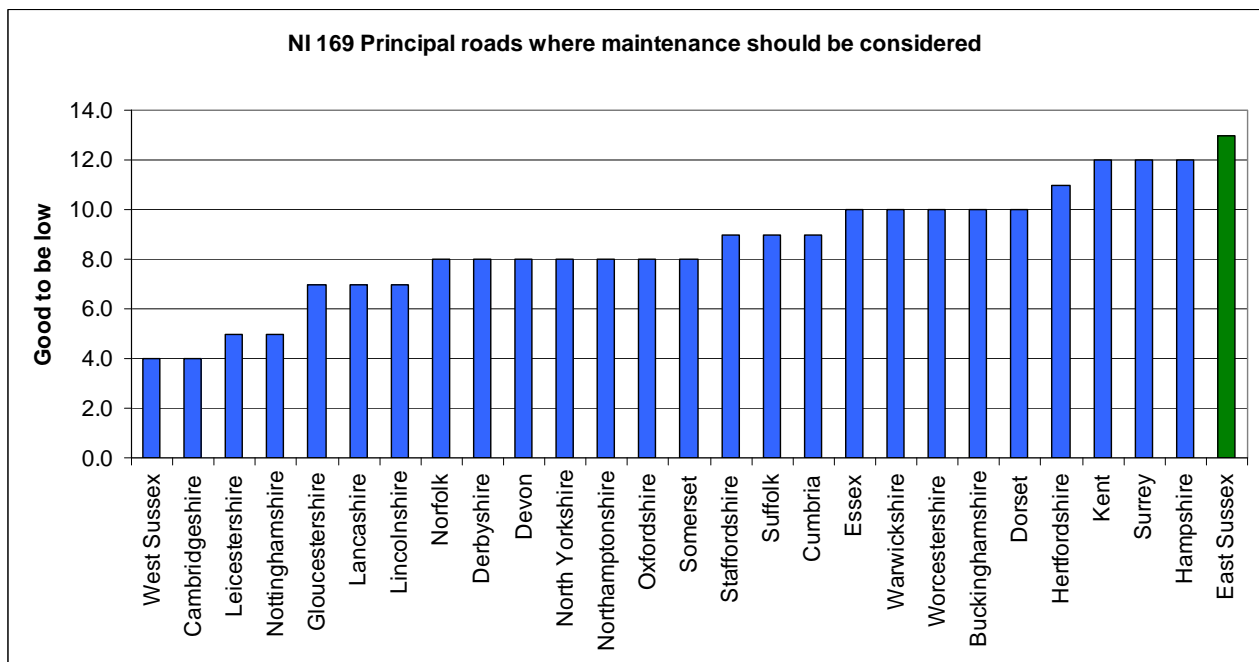
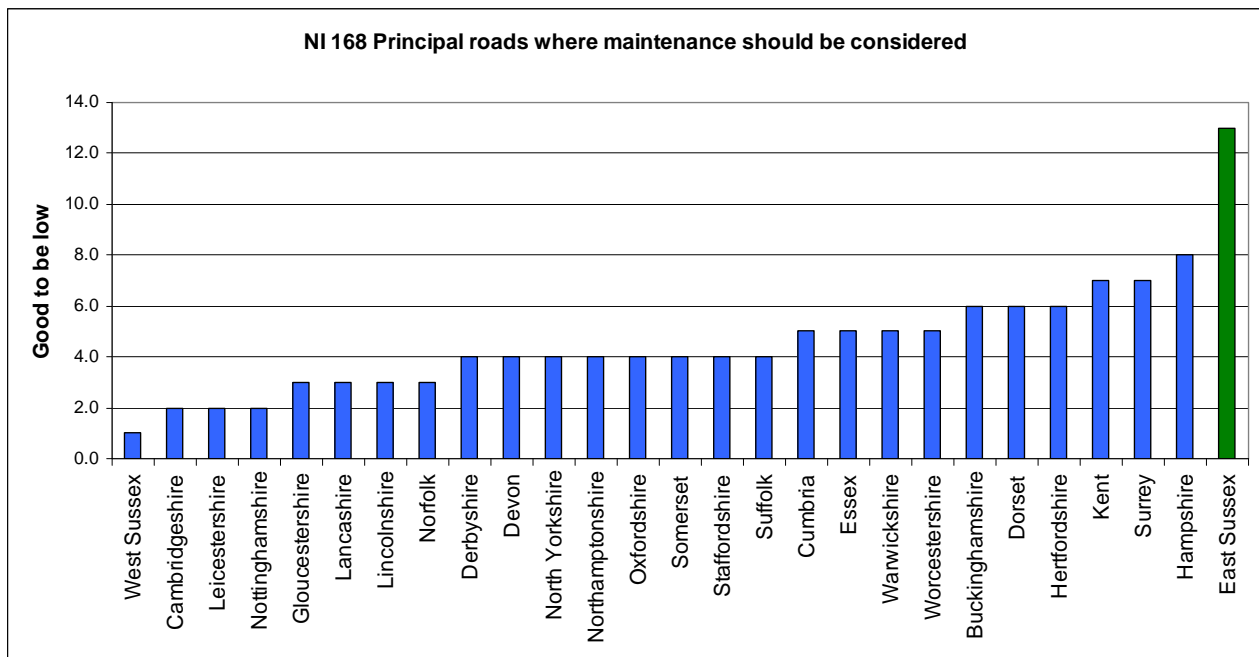
3.11 The condition of our roads and the ease with which people are able to move around the county has a significant impact on our customers' perception of the county council as a whole. Public satisfaction at the moment is relatively low and as well as being driven by sound asset management aims, our improvement plans are geared to improving the service we give our customers and their satisfaction levels.

3.12 The condition of the majority of our roads is measured each year through a mix of laser surveys that record the number of defects (cracks, ruts, potholes and undulations) and visual inspections to calculate a percentage of our roads that are in need of repair.

3.13 Until very recently we have invested significantly in improving the condition of our unclassified roads as these represent over half of our road network and are important in a rural county such as ours. The table below shows the relative proportions of road classifications in the county and the % in need of repair for the last four years. The table shows that our unclassified roads are in a better condition than the rest although we have seen year on year improvement in the Non-Principal (B/C) road network.

	Results				Road length	
	2005/6	2006/7	2007/8	2008/9	Km	%
NI168 - Principal (A) roads	14%	13%	14%	13%	343	10%
NI169 - Non-Principal (B/C) roads	33%	24%	15%	13%	1,078	33%
Unclassified roads	11%	13%	12%	9%	1,883	57%

3.14 Our approach to maintenance of Principal (A roads) and Non-Principal (B/C) roads has been largely reactive resulting in a deterioration in the condition of these roads to the extent that we are now reported as the worst of all local authorities, i.e. with the highest % of roads in need of repair. Our position relative to others is shown in the graphs below.



3.15 From 2009/10 we are now placing a much greater emphasis on these roads, particularly given the importance of an adequate road network to achieve economic growth and regeneration. This is even more important in our county as we have almost no dual carriageways and an inadequate trunk road network.

3.16 Based on our customers' feedback we are also driven to improve the quality and notification of our roadworks to minimise disruption to those travelling. The basis of our improvement plans and what we hope to achieve are covered in some detail in Chapter 5.

Road Safety

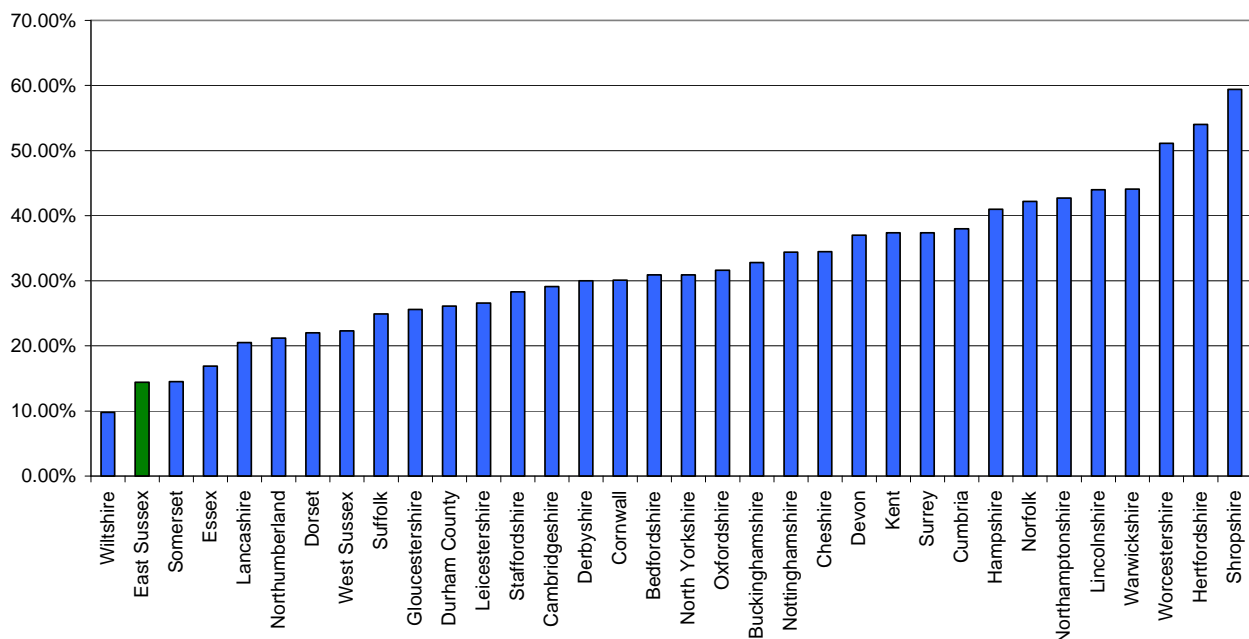
3.17 With an increase in housing numbers and business growth, the volume of traffic on our roads is increasing. An already inadequate trunk road infrastructure means that some of our local roads are handling volumes in excess of levels that were anticipated when they were built. Road safety is a great concern to us and accidents, when they happen, have a significant impact on many public services as well as ourselves, including the health sector, police, ambulance and fire and rescue services.

3.18 For many years we have invested heavily in engineering solutions to improve sites that have had a poor safety record. With few high accident sites left in the county, such solutions now have only a limited effect in reducing the numbers of accidents and consequently the number of people killed and seriously injured (KSI's) on our roads.

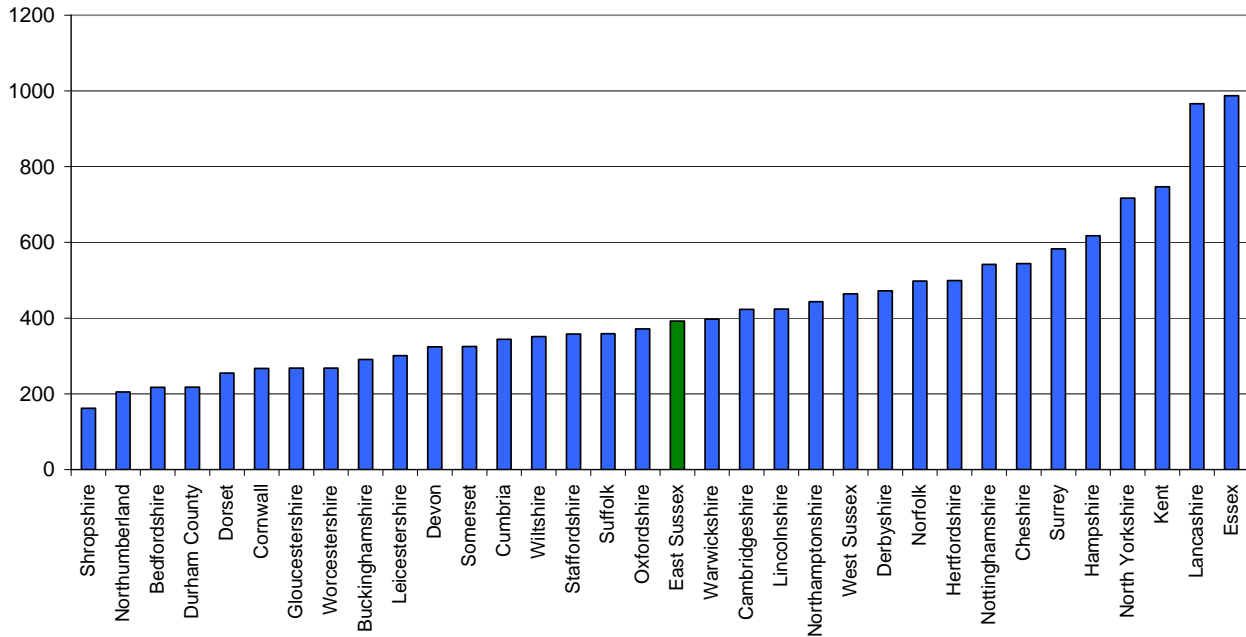
3.19 The latter is a key indicator for us and although we cannot directly prevent accidents from happening we can contribute to road safety in a variety of ways. Firstly though we need to look at our past record and see the effect of our combined interventions compared to other areas of the country and indeed how our own KSI record has changed over time.

3.20 The Department for Transport (DfT) are currently consulting on a new national target for road safety. In the meantime, though, we continue to strive to achieve our own LAA targets. The graph below shows how we're doing in East Sussex compared to other councils.

The percentage reduction in the number of people Killed or Seriously Injured in road traffic collisions since the 1994-98 average. BVPI 99aiii Results 2007/08

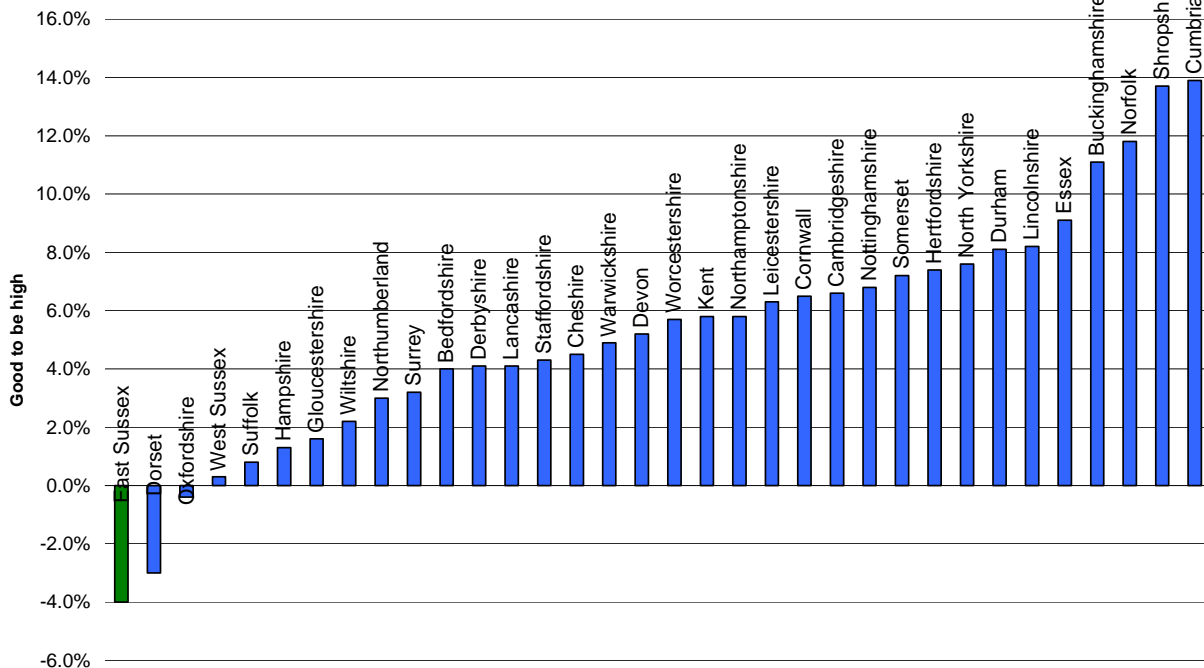


**The numbers of Killed and Seriously Injured
BV 99ai Results 2007/08**

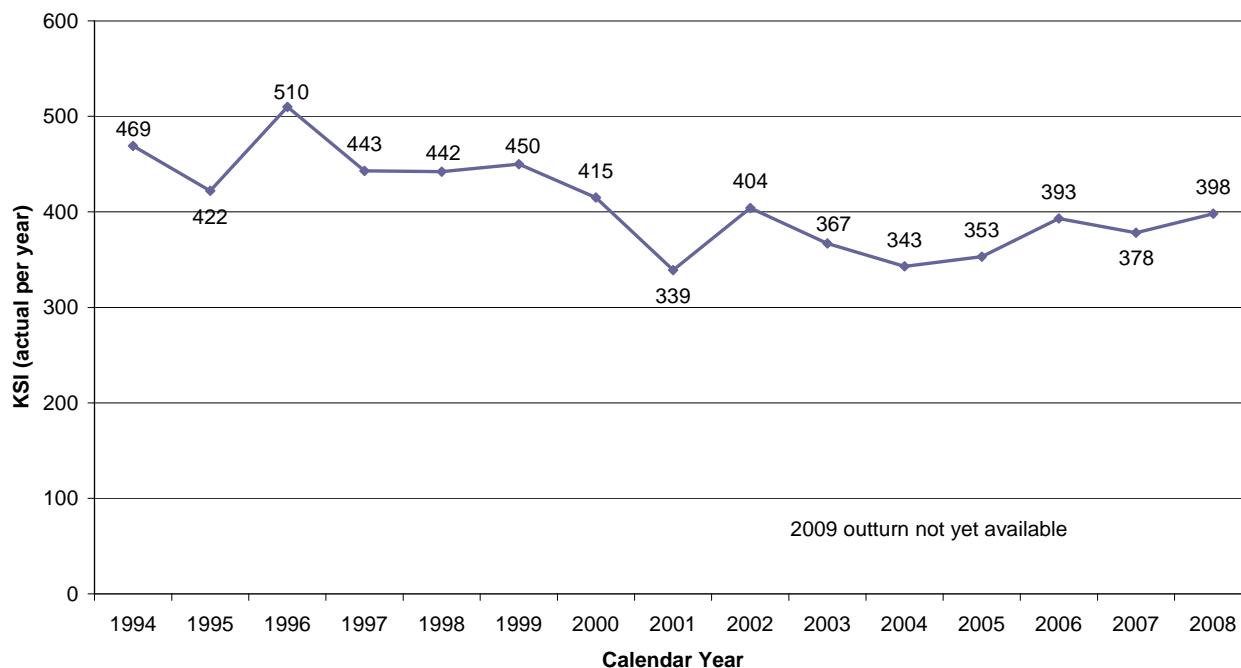


3.21 The graphs above give results under the former BVPI framework which measured % change since the base years of 1994-98 and absolute numbers. The new National Indicators set just to measure % change from one 3 year average to the next 3 year average. This shows our performance as poor compared to others and a look at absolute numbers in the second of the two graphs below shows that, apart from a particularly good year in 2001, we have made only modest improvements since 1994.

**The percentage reduction in Killed and Seriously Injured
NI 47 Results 2008/09**



**The number of people Killed or Serious Injured (East Sussex)
Actual KSI 1994 to 2008**



3.22 Achieving a reduction in the number of people who are killed or seriously injured on our roads is one of our targets in the Local Area Agreement. Our target for the end of the LAA period is to achieve no higher than 342 people killed or seriously injured when calculated as an average of the three years 2008/09/10. Road safety is also a feature in the East Sussex Sustainable Community Strategy: Pride of Place. Both demonstrate the importance of this issue to our customers. We want to make our county a safer place to live and to visit and we will re-double our efforts in the next four year period to make a real difference to people’s safety and feeling of safety on our roads. The respective roles of the Sussex Safer Roads Partnership and our newly formed Casualty Reduction Steering Group, together with how we intend to achieve our aims, are set out at Chapter 5.

Waste Management

3.23 With the award of our Integrated Waste Management Services Contract in 2003/04, we have made great improvements in the way our waste is managed across both our own county and our partners at BHCC. Over the last 6 years we have implemented a network of waste facilities, including state of the art waste transfer stations, composting facilities and, still under construction, a new Energy Recovery Facility. We’ve also improved the quality of our household waste recycling sites and made them easier to use. This last point is reflected in the very positive feedback received through the Place Survey.

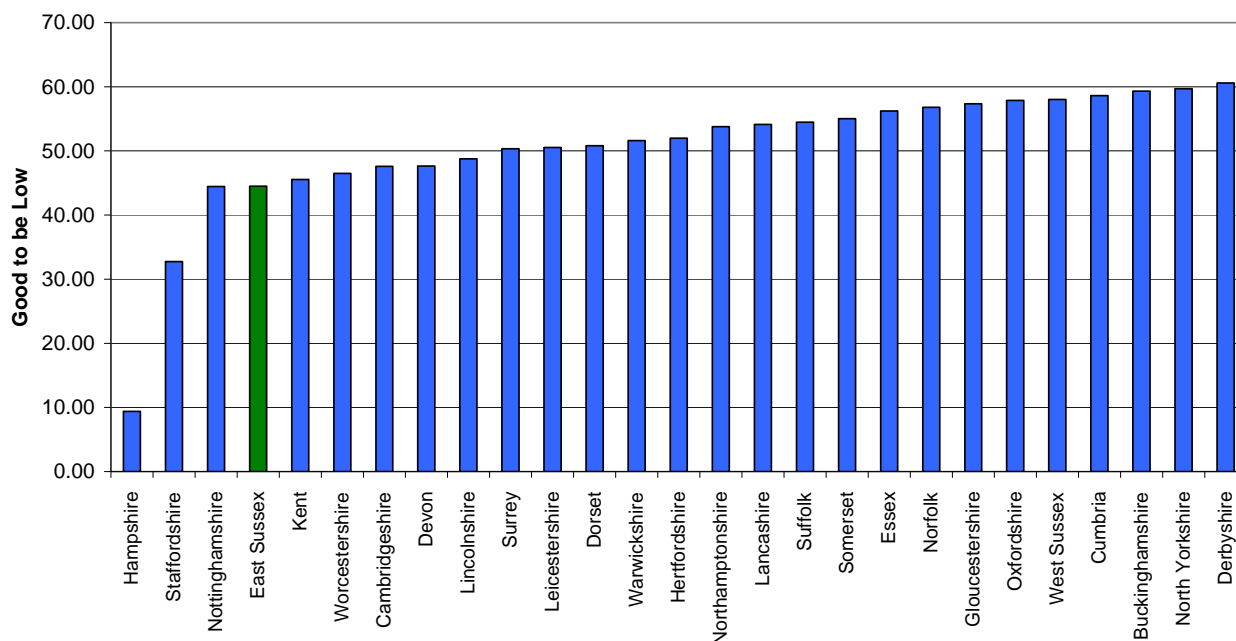
3.24 The management of waste in East Sussex, as elsewhere in the country, poses significant environmental and financial challenges. The performance ‘bar’ is repeatedly raised even higher with stretching targets being set at both a European and national level to achieve greater levels of re-use, recycling, energy recovery and composting with corresponding significant reductions expected in volumes of waste being sent to landfill. Our obligations for waste extend beyond the management of household waste and we are required to identify sites with sufficient capacity to cope with commercial and industrial waste as well. This subject is covered further under the sections below: ‘Planning and Provision of Infrastructure’.

3.25 The Government’s introduction of the Landfill Allowance Trading Scheme (LATS) in 2005/06 is a significant ‘stick’ to encourage landfill reduction and if we fail to achieve the targets

set, we could face considerable fines. The setting of more stretching targets nationally and the financial threat of fines have been key factors that have driven a step change in partnership working between us and the district councils; there is more work to be done though in this area.

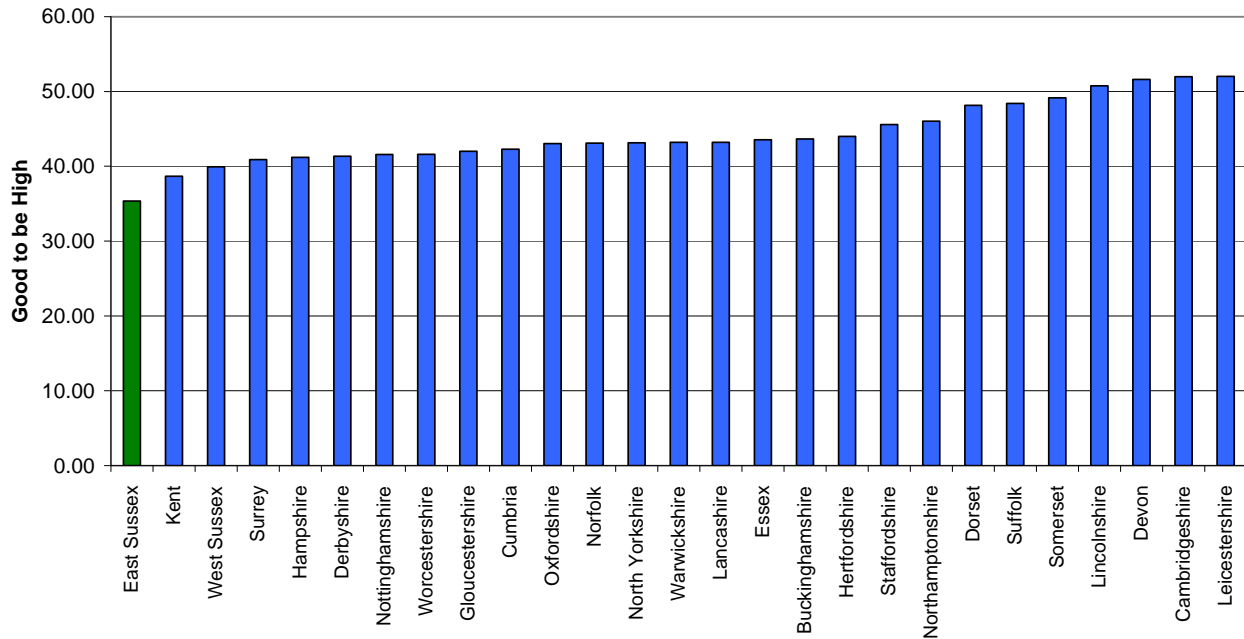
3.26 So how are we doing? Very encouragingly we are amongst the top performers in relation to the volume of waste that we send to landfill and this is demonstrated below. Our contract with Veolia provides incentives and targets for recycling, composting and recovering energy from our waste – all contribute to our ability to keep landfill levels low. This, in turn, means that we have never incurred fines since the LATS scheme was introduced in 2005/06.

**The percentage of municipal waste land filled
NI 193 Results 2008/09**



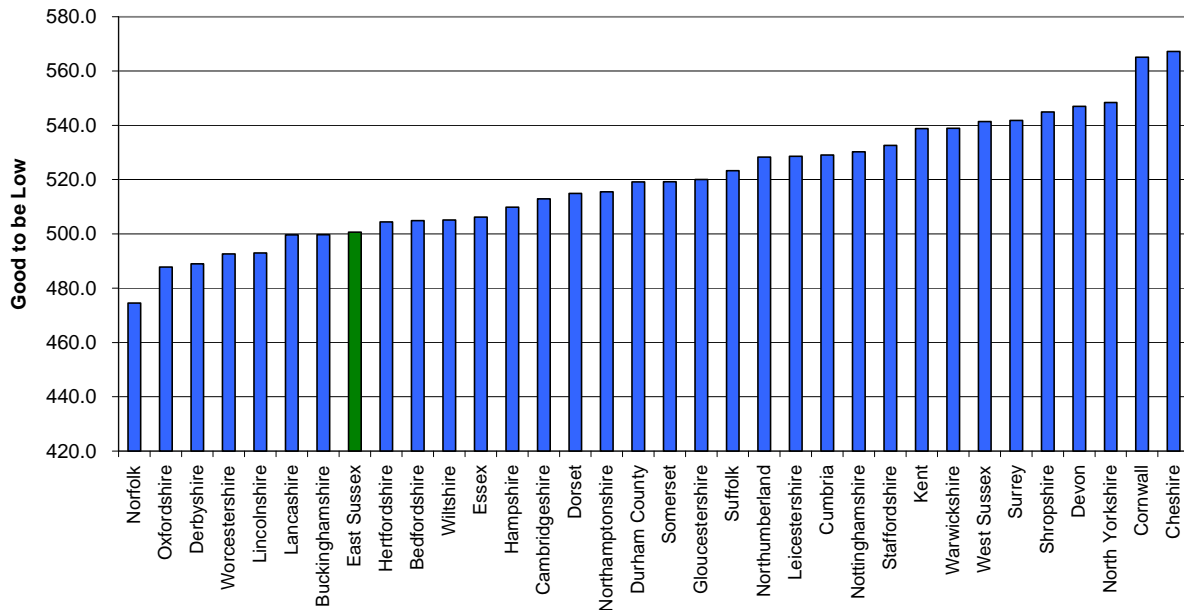
3.27 Although they have improved in recent years, disappointingly our levels of recycling are still very low compared to many other county councils as demonstrated in the tables below. This seems at odds with our ability to keep landfill low and is attributable to the amount of waste that our communities divert before reaching the waste stream that we manage. The table below is calculated based on waste that is recycled, reused and composted only once it has entered the waste stream.

**The percentage of household waste sent for reuse, recycling and composting
NI 192 Results 2008/09**



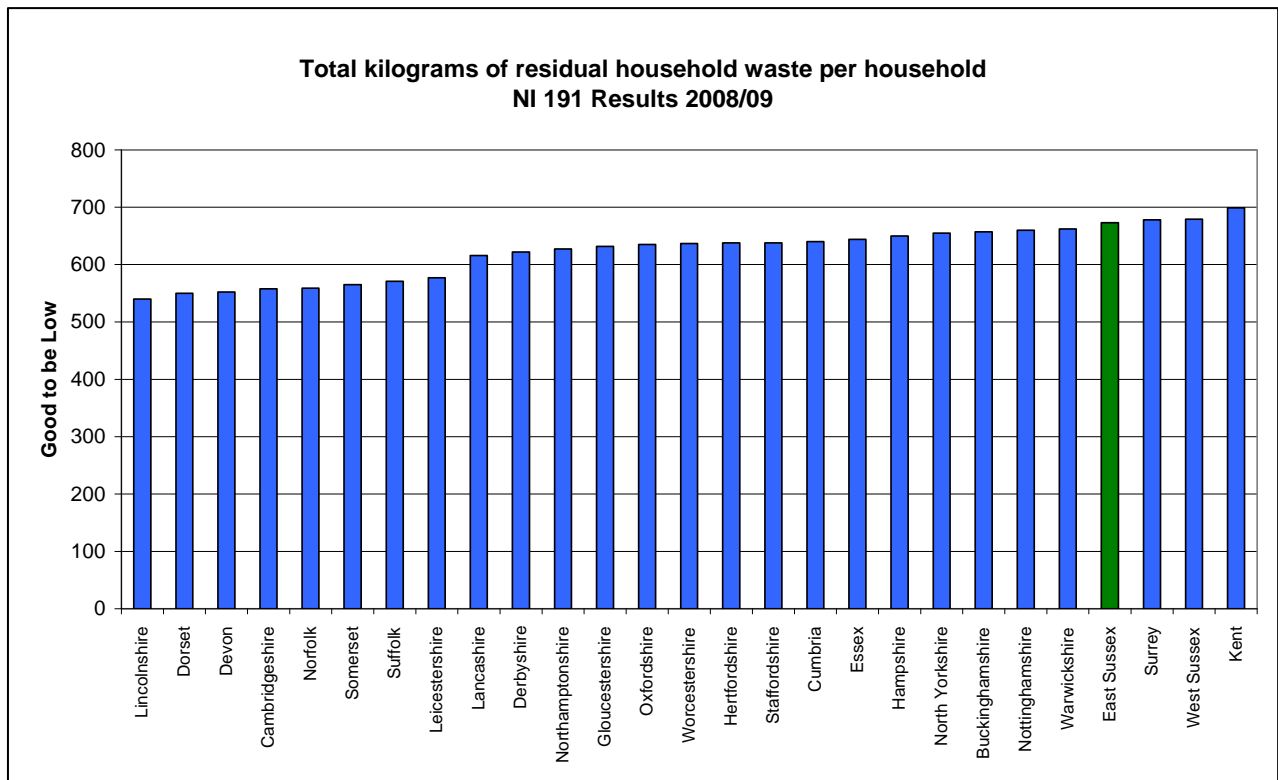
3.28 This explanation is supported by looking at the comparative data below showing the volume (kg) of waste that we collect per household. This comparative data is only available up to and including 2008/09, after which it was withdrawn under the new National Indicator framework as a defined 'measure'.

**The total kilograms of household waste collected per head
BVPI results 2007/08**



3.29 As part of the changes within the new National Indicator framework, we now measure household waste, excluding these tonnes, sent for reuse, recycling, composting, or anaerobic digestion. The new indicator does not take account of waste diverted before entering the waste stream or the tonnes that are sent for energy recovery and this has the effect of making our performance look poor compared to others.

3.30 The final factor to note in relation to our current performance on waste management is that compared to others we are well above average in our unit costs. This is perhaps not surprising given the nature of our Private Finance Initiative (PFI) contract which provides for the development of a complete network of state of the art waste facilities. The cost to the contractor of developing these are factored into the price we pay for disposal of each tonne of waste. Other councils operating a PFI contract are experiencing similarly high costs and of the 7 councils reporting higher costs than our own, 5 of them operate a PFI contract. More councils are in the planning or procurement stages of a PFI arrangement for waste and it will be important to note how their costs compare in future to our own. We anticipate that the unit cost 'gap' will close as other councils develop their own facilities or face fines as landfill allocations reduce. We do intend to maximise the benefit we can get from our contract and this will contribute to lowering our unit costs. This is covered further at Chapter 5.



Planning and Provision of Infrastructure

3.31 Our planning role is much wider than simply considering, determining and commenting on planning applications. We have a responsibility to consider the future of the county and the strategic issues that we will face.

3.32 In the past we have developed 'Structure Plans' and, more recently, contributed significantly in the development of the 'South East Local Plan'. Local Development Frameworks (LDF's) are currently being developed by each district council as part of the overall planning framework and reflecting national and regional policy requirements at a local level. We're maintaining close links with our district colleagues to ensure that development, where it happens, is on a planned and managed basis and functions/services, for which we have a direct responsibility, are given proper priority.

3.33 Development in the county, if it's to be sustainable, must be delivered alongside the appropriate infrastructure and consideration must be given to the impacts that development will have for example, on the environment in general, traffic levels and flows, provision of school places, road and rail infrastructure, protected landscapes and habitats and waste and minerals requirements.

3.34 Some aspects of our planning role will always be reactive and that includes for example responding to planning applications whether they are made to us as the Planning Authority or to the district councils. In either case it is important for us to deliver a good customer service particularly in relation to a process that can be hard to understand for many and can be full of pitfalls. It's our responsibility to give good advice at an early stage to avoid as many of these as possible and avoid unnecessary confusion and cost for all parties.

3.35 Other aspects of our planning role are more strategic and long term including, for example, development of the Minerals and Waste Strategy Development Framework which covers the period until 2026.

3.36 The above all represent part of our statutory legal responsibilities and we're proud of our record in both considering, commenting on and determining planning applications. We have some lessons to learn and some improvements that we can make in providing high quality pre-application advice and this is covered in our plans at Chapter 5. Our decision making processes, while slightly more costly than the average for all county councils, are very thorough and robust meaning that when challenged, they are found to be appropriate by external inspectors time and again. This in itself avoids the high costs and time commitment that can be associated with defending legal challenges.

3.37 Inevitably there are some activities, largely those that are discretionary, that fall into the middle territory. We determine our own approach and processes for example in planning for areas identified for development in local plans and similarly for implementing our Local Transport Plan (LTP) which translates national and regional policy into local policy and delivery plans.

3.38 It is in these areas that we must review our approach particularly in the light of reducing resources over the next few years and the scale of development planned for some areas of our county. It's imperative that we use our limited resources to best effect and do not get diverted into lower priority activities. Our approach at the current time is in danger of attempting to deliver something, however limited, to many communities, rather than putting effort into fewer identified priority areas. This also raises the expectations of our local communities against which we will inevitably fail in some aspects.

Key Drivers

National Indicators

3.39 From 1 April 2008, the suite of national Best Value Performance Indicators (BVPI's) was replaced with a new National Indicator Set (NIS) that reflects national priority outcomes for local authorities working alone or in partnership. The Indicators and what they measure (in relation to T&E Services) are shown below:

NI 047 : Reduce the number of deaths and serious injuries due to road crashes - *the latest three year rolling average as a percentage reduction/increase on the previous three year rolling average*

NI 048 : Reduce the number of children killed and seriously injured due to road accidents - *the latest three year rolling average as a percentage reduction/ increase on the previous three year rolling average*

NI 157 : Maintain the percentage of applications for planning permission for waste and minerals proposals decided within 13 weeks – *the percentage of planning applications (not requiring Environmental Assessments) decided within 13 weeks*

NI 167 : Congestion - reduce the average journey time per mile during the morning peak on all major 'A' roads in the county – *vehicle journey time per mile during the morning peak on all major A roads across the authority (NB. data provided by DfT)*

NI 168 : Principal roads where structural maintenance should be considered – *the percentage of the principal road identified as having a condition indicator greater than or equal to 100 as a percentage of the total length of principal road surveyed*

NI 169 : Non-principal classified road network where maintenance should be considered – *the percentage of the non principal road identified as having a condition indicator greater than or equal to 100 as a percentage of the total length of non principal road surveyed*

NI 175 : Increase the proportion of the total population within 30 minutes access by public transport (bus) for an arrival at a key centre between 07.00 and 10.00 and for the return journey from that centre between 16.00 and 19.00 – *the proportion of the total population within 30 minutes access by public transport (bus) for arrival at a key centre between 07.00 and 10.00 and return from that centre between 16.00 and 19.00*

NI 176 : Increase the percentage of working age people (16 to 74) with access to employment by public transport – *DfT calculate and issue this return, the indicator measures the percentage of people of working age (age 16 – 74 years) living within the catchment area of a location with more than 500 jobs by public transport, demand responsive transport and walking*

NI 177 : Increase the number of passengers using the bus network – *the total number of local bus and light rail passenger journeys originating in the authority area in a given year*

NI 178 : Increase the percentage of bus services running on time – *the percentage of non frequent buses on time and average excess waiting time for frequent services*

NI 189 : Flood and coastal erosion risk management – *the percentage of agreed actions to implement long term flood and coastal erosion risk management (FCERM) plans*

NI 191 : Reduce the residual household waste per household (tonnes) – *the number of kilograms of waste collected per household*

NI 192 : Increase the total waste reused, recycled and composted – *the percentages of household waste arising which have been sent by the authority for reuse, recycling, composting or anaerobic digestion of the total tonnage of household waste collected*

NI 193 : Reduce the amount of municipal waste landfilled – *the total tonnage of municipal waste collected sent to landfill as a proportion of the total municipal waste collected*

NI 194 : Level of air quality - reduction in NO_x and primary PM₁₀ air emissions through Local Authority's estate and operations – *the percentage reduction in primary PM₁₀ and NO_x emissions from local authority estate and operations (calculated using a Government tool)*

NI 197 : Improved local biodiversity - active management of local sites – *a percentage of all Local Sites in the local authority area where positive conservation management has taken place within the last five years*

NI 198 : Reduce the number of journeys to school taken by car – *the proportion of school aged children in full time education travelling to school by car (reported in two sections – children aged 5–10 and aged 11–16 years)*

Financial Outlook

3.40 The financial outlook is bleak for government and it is as yet unclear what the scale or timing of the impact on public spending will be. With public borrowing at unsustainable levels there will inevitably be reductions in public spending in the next three to five years. With Council Tax 'capping' a real possibility, there will be hard choices for local authorities. Should some of our council's services receiving a modest level of protection, it is highly likely that, at best, we will receive a zero cash increase across all services in T&E and this is the underlying assumption in our plans set out in this report.

Flood and Water Management Bill (FWMB)

3.41 Flood Risk Regulations, which came into force on 10 December 2009, place new responsibilities on County Councils (Lead Local Flood Authorities or LLFA's) to prepare a Preliminary Flood Assessment and subsequently Flood Risk Management Plans. The plans should report on the significant adverse impacts of past floods and the possible harmful consequences of future floods. Our focus will be on local flood risk, e.g. surface water, ground water and non main river flooding. The Government intends to consolidate these new responsibilities with the FWMB as soon as possible.

EU / National Targets, e.g. waste

3.42 A number of our services are driven by European or national targets, for example the EU Waste Directive and, where this is the case, it is highlighted in the relevant section at Chapter 5.

Local Area Agreement

3.43 The East Sussex Local Area Agreement (LAA) is one of a number of 'action plans' that will deliver the priorities set out in Pride of Place, the sustainable community strategy for East Sussex. The LAA is a three year agreement between central and local government setting out the areas of national priority on which East Sussex will focus. It has over 30 priority areas covering a range of issues including a number relating to the services that we provide. The LAA focus for T&E includes ambition to reduce the number of people killed and seriously injured on our roads, increase the coverage of Passenger Transport options and, in particular, increase the number of journeys to school other than by car and to reduce and recycle more of our waste.

Equalities

3.44 We want to ensure that all of our services are delivered fairly, equitably and without causing discrimination. We will improve the quality of our Equality Impact Assessments (EqIA's) and, more importantly, be mindful of equalities issues in all that we do. We will put in place a programme of EqIA's that we will complete over the next three years and will identify any actions that we need to eliminate any unintentional discrimination through clear targets in our plans.

4. Our Customers' Views

4.1 The views of our customers are important to us and we've made good progress over the last year in listening to our customers and directly using their views to shape our services at a local level. We're also responding positively to our customers' feedback about how easy it is to contact us and our manner and approach in handling customer enquiries. We have a full programme of consultation and engagement activity for the coming year and as resources become ever tighter, we will rely more on what our customers tell us are the priorities for their communities in shaping what we do.

4.2 Feedback from the Residents Panel and Place Surveys have clarified what people see as our most important services, where we need to make improvements and where people are already happy with the services that we provide. These surveys received some 6,500 responses combined.

The key messages from those surveys for us are:

- Most people feel that parks and open spaces, road and pavement repairs, levels of pollution and traffic congestion are important issues for them.
- Around half of the people surveyed told us that the level of traffic congestion, road and pavement repairs and passenger transport need improving a lot and that these are the top things that would make the most difference to their lives.
- Around two-thirds of people are satisfied with recycling collections and household waste sites.
- Three-quarters are satisfied with parks and open spaces.

4.4 We know from other sources of evidence (see current position at Chapter 3) that our highways service needs considerable improvement. With that understanding, we used the opportunity of the 2008 Residents Panel Survey to ask some more detailed questions about the highways service in general.

4.5 The following are the key messages from the more detailed questions:

- Half of the responders are satisfied with the way street lighting and road markings and signs are maintained.
- Less than half are satisfied with the way verges, banks and hedges and highway drains and ditches are maintained.
- A third are satisfied with the way weeds are treated and removed.

4.6 The corporate mystery shopping exercise undertaken during 2008 focussed on the experience our customers receive when they contact us. The results of this, together with an analysis of the complaints and compliments we receive, have been instrumental in improving our standards of customer care.

Our customers said....	What we have done or where we have plans...
Too much jargon and unfriendly tone	Introduced new correspondence standards and monitor regularly the quality of letters and e-mails
Too slow in providing responses to queries	Rigorous approach to achieving our customer care standards including contact monitoring systems and regular updates to customers if queries will take longer to respond. We have reduced the number of late responses to customer enquiries by 89% in four months.
Hard to identify officers when we meet in person	All senior managers now have a corporate name badge that is clear and easy to read which is always worn when meeting members of the public
E-mails not responded to and promises of literature not received	Introduced much wider use of group e-mail addresses to ensure customers' e-mails do not go un-responded to during absence of individual officers

4.7 We will continue to drive up our standards of customer care through further staff training and monitoring our effectiveness and satisfaction levels.

4.8 We have had a significant number of complaints and avoidable contact in relation to parking schemes and as a result we have worked extensively with our contractors to improve the provision of information, including literature, information on pay and display signs and on our web site. The level of complaints and avoidable contact has reduced significantly as a result as our customers are clearer about parking restrictions and the charges that apply in different areas.

5. 2013/14 Where we aim to be

Community / Passenger Transport

5.1 As highlighted in our introduction, accessibility to key centres and public services by public transport is a challenge in East Sussex and our drive to improve the availability of community and passenger transport is twofold:

- To increase the proportion of the population who rely on passenger transport to be able to use it easily and at times they want / need to; and
- To provide an alternative to the use of the car in our aim to reduce emissions and achieve our areas' CO2 targets in mitigating the impacts of climate change.

5.2 Our work on establishing a network of Community Transport (CT) services has really taken off during the last year. CT is the term used to describe a range of non-profit passenger transport services which have been developed within local communities to provide transport for people who, for a variety of reasons, find it difficult or impossible to use conventional public transport, or have no access to public transport.

5.3 Locally owned CT schemes can provide transport options where the public transport network has gaps. Our vision is to work in partnership with both public and private bodies to ensure that existing CT schemes which are improving the quality of life of users are maintained or expanded and to develop new CT services where needs have been identified. CT schemes often rely heavily on volunteers and support from others such as Parish or Town Councils, we will work to engage them and partners such as District Councils, PCT's, and other agencies in pooling resources, expertise, advice and support to help develop local solutions to local transport needs.

5.4 With some one-off pump priming funding we, with partners, have launched seven new or expanded CT schemes. We have also started a programme of engagement with parish councils to explore the potential and benefits in their local communities and developed a DVD to help local communities understand what they can achieve with our help. It is important that new schemes are self-sustainable in the longer term and the areas where we will direct our support in setting up new schemes will need to demonstrate that the proposals would address social exclusion issues.

5.5 Action in Rural Sussex (AiRS) are a key partner in this work in helping us to understand the needs and current difficulties that their communities face.

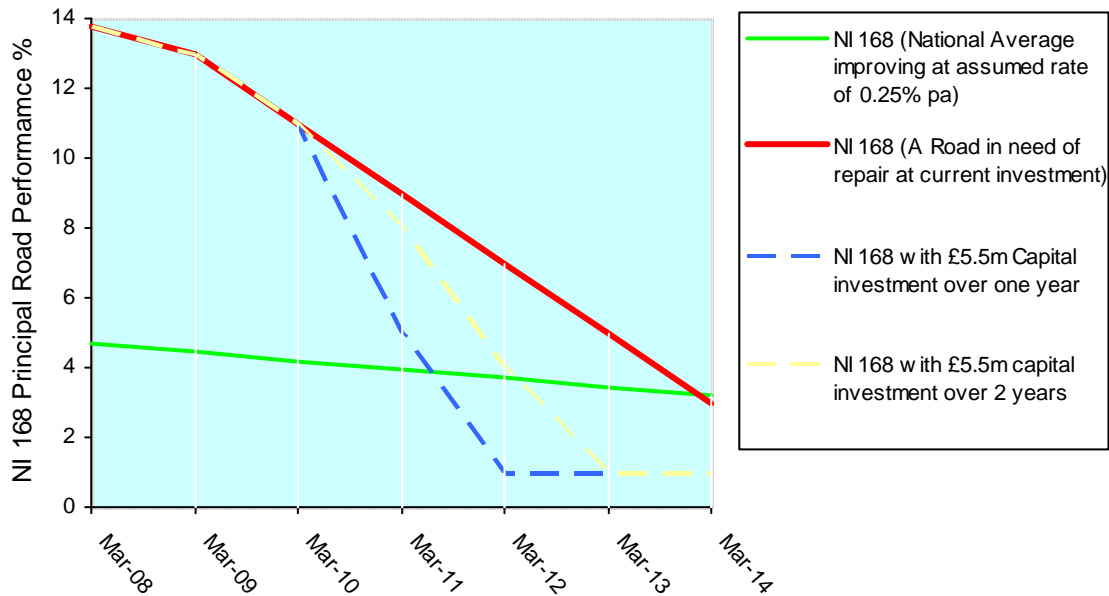
5.6 Schemes can be small, simple and local, such as a car and volunteer drivers responding to requests for transport for specific purposes such as a disabled person attending hospital outpatient appointments. On the other hand, they can be much larger operations with 10 or more vehicles operating Dial-a-ride and other demand responsive schemes and where often a larger number of people will be registered scheme members, for example elderly people across a wider rural area needing to access towns for food shopping.

5.7 Whilst we may be able to provide initial 'start-up' funding for new schemes, real success and sustainable outcomes will be achieved through close partnership working between communities, partner agencies and the community transport operators which we will help to facilitate with support from AiRS. Our expertise will help communities to develop a strong business case for a viable scheme to meet locally identified needs and using our newly developed toolkit, will be able to bid for 'start-up' funding opportunities mentioned above. We can help put communities in touch with each other, with other areas and with existing operators for ideas, advice and even provision of CT solutions.

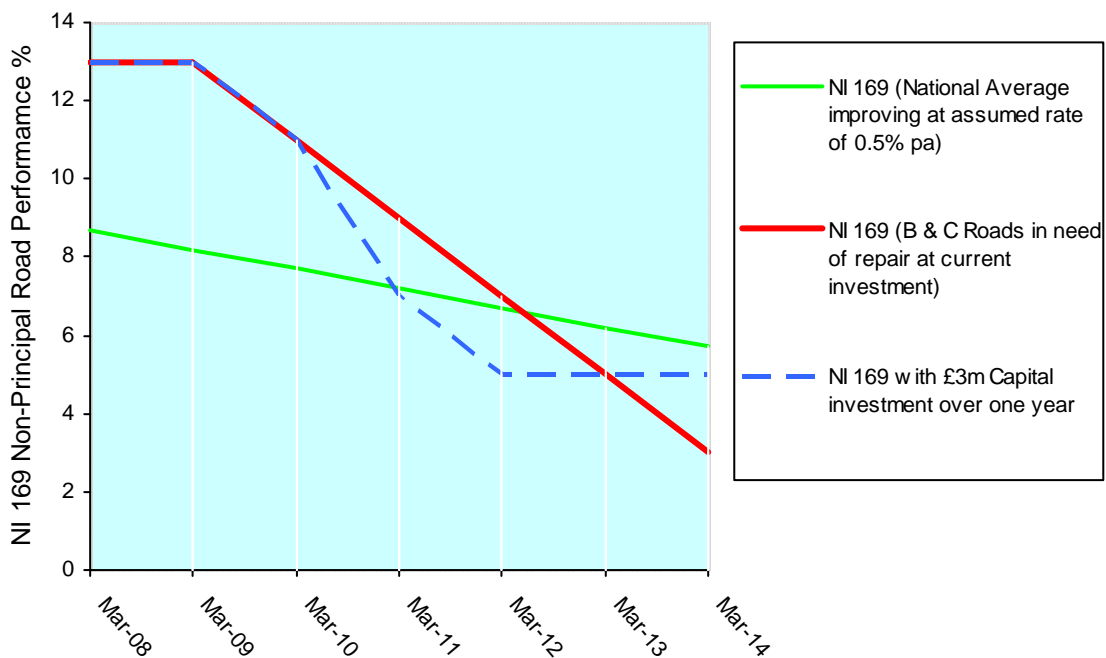
Road Maintenance

5.8 We plan a fundamental shift in emphasis over the next four years to achieve our aim of a planned maintenance approach rather than a reactive one. This will not only achieve a visible improvement in our road network but will reduce costly reactive maintenance activities and represent much better value for money for our customers. With an additional £8.5m of capital investment over the next two years (2010/11 and 2011/12), we will achieve a 2% reduction year on year in the proportion of the road network in need of repair. This will bring us in line with current national averages by 2012 as shown in the graphs below.

NI 168 Performance Indicator, Principal Road in Need of Repair



NI 169 Performance Indicator, Non-Principal Road in Need of Repair



5.9 Beyond the next two years, the new approach will allow us to achieve some significant savings to take us below the national average for maintenance costs per km of road.

5.10 Achieving a well maintained road network during this period will have other benefits longer term as well. We will be re-tendering our maintenance contract over the next two years with new arrangements becoming effective from September 2012. The tenders we are likely to receive will be much more competitive and represent better value for money if our road network is well understood and our roads are in good condition. As part of that procurement process, we will also be looking at what the optimum package of services might be, including other highway related activities, for example Rights of Way maintenance and street lighting. The current contract continues until 2012 and we have an opportunity now to re-negotiate some aspects to secure improvements early.

5.11 Advance notification and signing of roadworks are big issues for us. We will be looking to improve signage and exploit the opportunities offered by technology to help our customers understand what's happening in their areas or that will affect their journeys so they can plan routes if they wish to. This may include the use of text messaging as well as improvements to the information on our website.

5.12 With the introduction of more planned maintenance and a reduction in reactive maintenance overtime, our work on the roads will be more predictable and we should see a reduction in the frequent short term disruptions that have occurred in parts of the county until now. We will always need to manage the work done by others on our roads and although this is less in our control we will ensure that any work is properly notified and carried out to a good quality.

Road Safety

5.13 Ensuring that our roads are safe is at the heart of all of our work on the highway, whether it's about developing new schemes, road improvements, considering planning applications, changes to speed limits and road layout/ alignment or maintenance work.

5.14 We will ensure that from 2010/11 all potential schemes give consideration to road safety as one of the key criteria for assessment and our capital programme budgets for Integrated Transport Measures and Local Safety Schemes will be combined for the purposes of scheme consideration. We will never be able to accommodate every individual request for intervention but it is important that we understand what is at the root of the request. It may be a site that has had one or more accidents or simply a perception of the level of safety.

5.15 We will make better use of our resources and data to ensure that whatever we do has the biggest possible impact on road safety.

5.16 There are some activities that we do now that will certainly have a place in our future efforts to reduce accidents including for example:

- Sussex-wide campaigns, e.g. Christmas anti-drink driving campaign (through the Sussex Safer Roads Partnership or SSRP)
- Completing the review of speed limits in our villages (2010/11 is the final year).

There are others that we will need to challenge more objectively to understand what, if any, impact they are having.

5.17 This will be a key role for the newly formed Casualty Reduction Steering Group. The group (comprising partners from the organisations mentioned at Chapter 1) will pool resources where appropriate and expertise to find ways of reducing KSI numbers. While not starting with completely untested ideas, it is vital that, in looking at initiatives that have worked elsewhere in the country, we see how relevant they are to our county. Where possibilities exist we will undertake pilot studies initially before committing valuable resources to a county-wide implementation or initiative. The range of possible interventions is many and varied and may include for example:

- Establish a Route Management Strategy for bringing all A and B roads in the county up to a minimum standard of safety
- Reduce the number of single site safety schemes and invest more in overall route improvement in identified high risk areas
- Targeted education campaign for under 50cc mopeds drivers
- Support the current Safe Drive/ Stay Alive education programme run by ESFRS and target high risk area schools with follow up sessions with pupils
- Roadside and biker event safety campaigns targeting high powered two wheeler drivers
- Joint work with the Primary Care Trust on drink/drive campaigning
- Develop links with insurance companies locally to develop incentive schemes for young drivers such as access to Pass Plus courses.

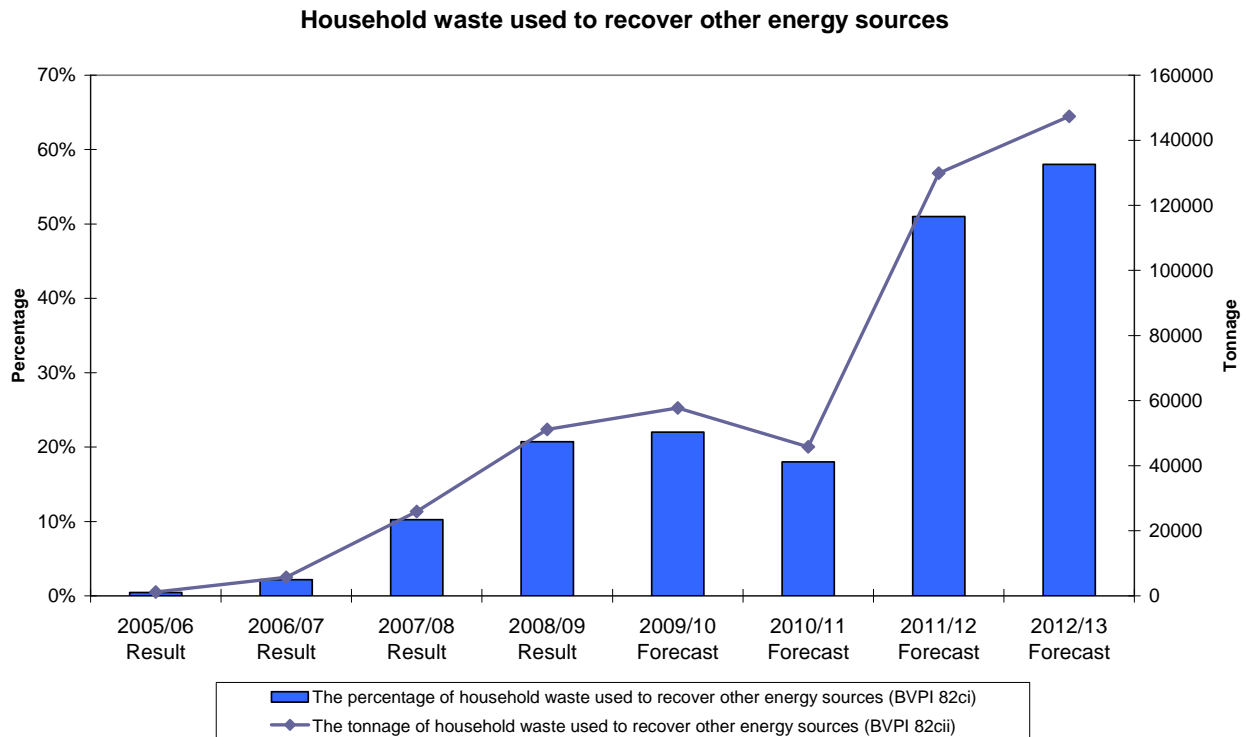
5.18 This list is not exhaustive and one of the strengths of the partnership will be to use the combined expertise to develop new 'East Sussex' solutions based on a thorough understanding of the underlying issues and reasons for accidents.

5.19 Although ambitious and not within our sole gift to deliver, we are aiming to reduce our KSI's over the next four year period to **xxxx**. The LAA target of no more than 342 people killed or seriously injured as an average of the years 2008/09/10 is unlikely to be achieved and we need to continue to set our sights high beyond the life of that project.

Waste Management

5.20 During the next two years we will complete the delivery of the last major new facility currently planned under our PFI contract - the Energy Recovery Facility at Newhaven which should be fully operational by December 2011. This will substantially increase the proportion of our waste that will be used for energy recovery and ensure that our low levels of landfill are sustainable.

5.21 The graph below shows how we expect our energy recovery levels to increase.

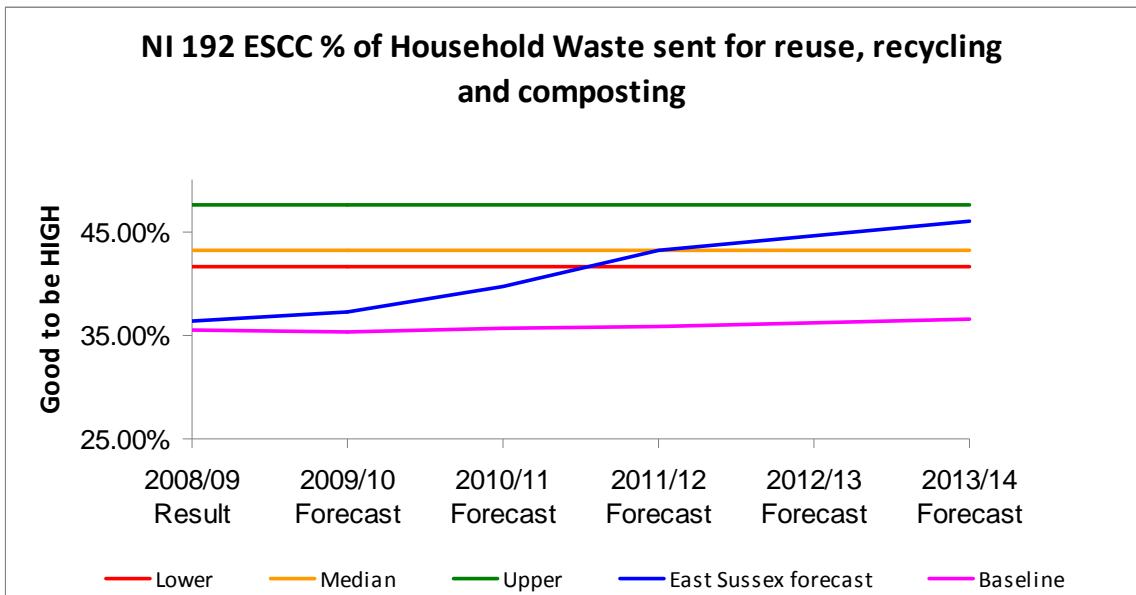
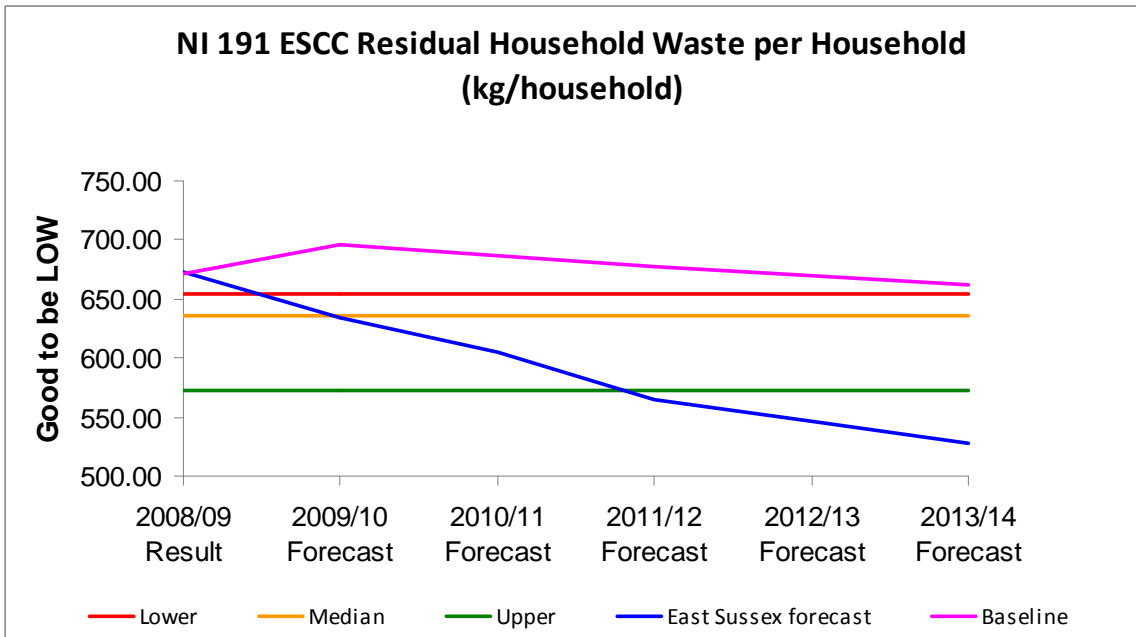


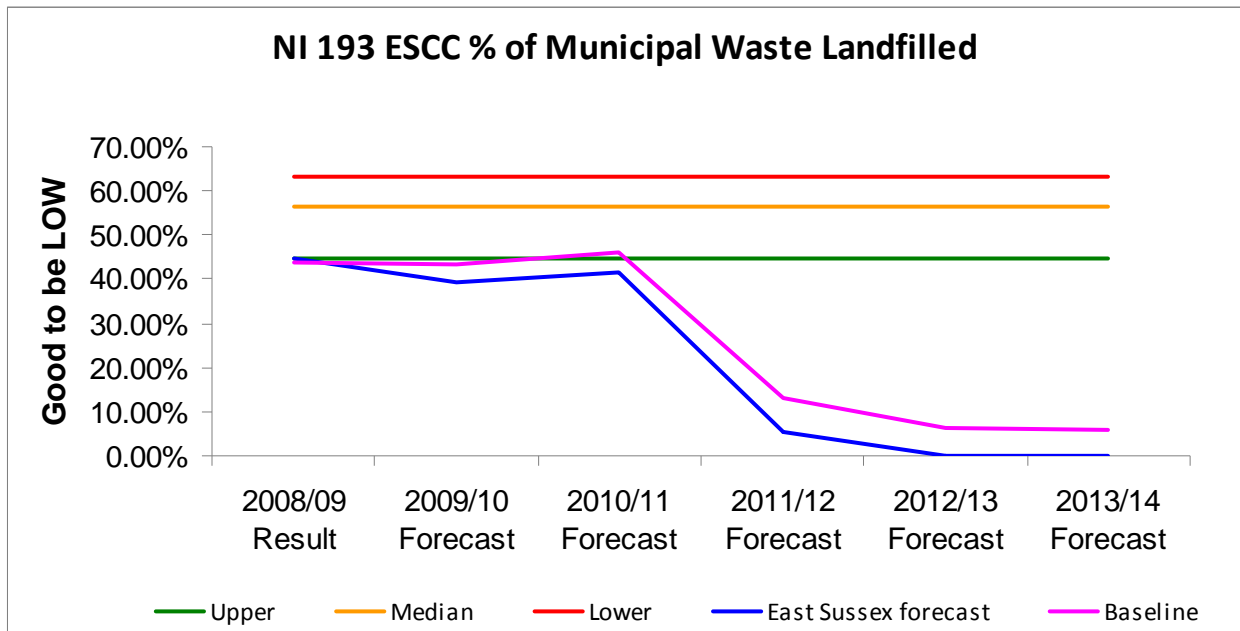
5.22 Whilst we are confident that we are already doing well at keeping our landfill levels low and indeed that waste generated by our households is low, we do want to increase the levels of recycling that we achieve from the waste that is collected. Operating in a 'two tier' area, this is also important to our district council partners and we all have challenging national and European targets to achieve including:

- Introducing kerbside collections for at least 2 different recyclable materials in the whole area by 2010;
- 50% recycling by 2020.

5.23 Our best chance of success is through more partnership working. We have made significant strides during the last year which have culminated in all 5 district councils and us signing a formal agreement to new ways of working that particularly incentivise the achievement of higher levels of recycling. This approach is at the centre of our improvement plans and not only will the new arrangements help finance new initiatives it will also facilitate more county wide consideration of schemes and improve consistency between districts and consequently the customer experience.

5.24 Discussions with our district colleagues and an analysis of the composition of waste currently going to landfill indicates that we can improve our performance quite dramatically and our ambitions are demonstrated graphically in the three tables below:





5.25 We have opportunities through our Integrated Waste Management Services contract to benefit from additional income. The sale of energy generated through the plant at Newhaven will be a direct benefit to the county council and the contract also provides an income sharing mechanism so that both ESCC and BHCC benefit from the sale of any spare capacity to the commercial and industrial sector.

Planning & Provision of Infrastructure

5.26 Our statutory planning processes will continue but with a renewed focus on customer care and engagement through the provision of clear pre-application advice where appropriate and structured meetings to help the applicant (private or corporate) to understand the process and requirements at each stage. This will in turn help us to determine applications in the shortest time possible with all the relevant supporting information available.

5.27 The key strategic planning matters that will remain at the forefront during the next four year period are:

- Development and completion of the Minerals and Waste Core Strategy document
- Development of the next Local Transport Plan (LTP) for the period from 2011 to 2026
- Engagement with our district council colleagues and input to the LDF processes
- Development of a county wide Environmental Strategy.

5.28 In addition to the imminent introduction of the Flood and Water Management Bill, we must prepare to respond to our new responsibilities. Initially, the plans we need to produce as set out in the new Flood Risk Regulations include a preliminary flood risk assessment and a hazard and risk mapping exercise. These will be completed by December 2011 and 2013 respectively.

5.29 We will engage with our local communities and consult at key stages to ensure that local views are understood and everyone has had an opportunity to have their voice heard.

5.30 In terms of infrastructure provision, we will be clearer in the future about the areas of the county that we will focus our efforts on based on those identified in LDF's as areas for housing and business development and areas we have targeted for regeneration efforts. We have limited resources of our own to provide new infrastructure and are heavily reliant on contributions from

developers. Having a robust approach and thorough early planning processes that clearly identify the requirements and case for new infrastructure will give us the best chance of securing the funds needed from developers.

5.31 This does mean that we will not be able to meet the aspirations of all of our local communities. We will develop new mechanisms for translating national and regional transport policy into local delivery and reduce the amount of time and money invested in consultation and design of local transport schemes that realistically have little chance of being implemented.

5.32 Our focus over the next four years will be centred around the following areas:

- Development of Eastbourne, Hailsham and Polegate area (known as the Eastbourne/Hailsham Triangle)
- Regeneration of Bexhill and Hastings
- Regeneration of Newhaven
- Development of Uckfield and surrounding area.

5.33 This does not mean that schemes will not be implemented elsewhere: we will continue to do so where there is clear priority, demonstration of the contribution the scheme will make to achievement of our overall aims and where external contributions are secured. Our customers have told us that one of their greatest concerns is over-development of our County. We have a key role to play in ensuring that where development does take place it is properly supported by the infrastructure it needs to make it sustainable and a place that people want to live.

5.34 From 2011/12, at the start of the next LTP period, our funds, formerly split between implementation of Integrated Transport Measures and Road Safety schemes, will be joined and considered as a single pot with a consistent set of criteria used to determine which schemes to implement. This recognises the importance of a whole range of factors that need to be considered in determining our whole programme.

5.35 The next two years will see some significant changes in the management of our environmental assets; country parks and sites. The formation of the South Downs National Park from 1 April 2011 will add a new dimension to the county and our work, during the next year particularly, will help to shape the management of the Park area and establish our working relationship with the new Authority. At the same time, we're challenging our ownership and management of our country parks and sites and exploring the potential for other organisations to do this if more in line with their core purpose and objectives. This will almost certainly result in an enhanced service to our customers and present some opportunities for us to re-invest some of our existing resources elsewhere.

5.36 We maintain our aspirations around the creation of a new Countryside Park at Pebsham, our biggest area of open space deficiency in the County, although the aspiration needs to be matched with some realism about the pace at which this can happen which clearly needs to be aligned with the availability of resources to support it. Our work with partners and search for external funding will continue to maintain the momentum.

6. Service Review Programme

6.1 We need to continually review and challenge ourselves about the services we provide and the way in which we deliver them. We've put in place a programme of service reviews, covering all of our services, which will be completed by 2012/13.

6.2 Key ingredients of each service review will be:

- Clarity about the actual and comparative cost and performance of the service currently received by residents
- The value residents place on it
- That the options for the levels of service (quality and quantity) that could be provided have been explored with clarity about the different service standards the public would receive
- That the options for how the service could be delivered and managed and by whom (including consideration of outsourcing, shared services and the improved use of technology) have been explored
- That the review has involved critical friend or external challenge and consideration of external best practice
- That links to services which are provided across departments or in more than one department have been identified and considered as part of the review
- That the recommended future approach has been subject to peer review

6.3 The service review programme for T&E set out below has been established based on relative priorities. The priorities for review have been informed by:

- Those service areas currently showing above average unit costs
- Stated council priorities where our current performance is low
- Services with high value spend
- Timing opportunities
- Existing plans for review activities or recently completed reviews

6.4 In the majority of cases, the whole service area will be reviewed as part of the review mechanism but in a few instances just elements will be reviewed for reasons stated.

Service / Activity	Reason for priority	Review mechanism	Timing
Highways maintenance (including potentially Street Lighting, Rights of Way, Fleet, Design)	High unit costs, poor performance and high value spend	Highways Improvement Plan – Partnering Board with May Gurney	2009/10
		Highways Performance Board	2009/10
		Project Board overseeing contract	2010/11
Leased Cars	Timing opportunity (current contract ceases 31 March 2010)	DMT consideration of alternative procurement models/ options informed by Procurement Peer Review Group	2009/10
Street Lighting Maintenance	Timing opportunity (bidding round for PFI)	To be established if Expression of Interest is successful.	2009/10
Waste Disposal	High unit costs, some areas of poor performance and high value spend	Utilising existing forums: <ul style="list-style-type: none"> • Waste Directors Forum • Waste Resource Strategy Group 	2010/11
Countryside sites and rights of way management within the South Downs National Park boundary	High unit costs and timing opportunity (decisions need to be taken in the year prior to 1 April 2011)	To be discussed and agreed	2010/11
Traffic & Safety	Poor performance	Road Casualty Reduction Board	2010/11
Transport Planning	High unit costs and timing opportunity (change in approach to development of local transport schemes)	To be discussed and agreed	2010/11
Research and Information	Above average unit costs and support service	To be discussed and agreed but to include Director of Policy and Communications	2010/11
Planning policy and Development control	Above average unit costs	To be considered	2011/12
Passenger Services	High value spend	To be considered	2011/12

7. Budget and Service Plan Targets

7.1 The draft Medium Term Financial Plan (MTFP) for T&E is set out below including our current savings plans. At this stage in the development of our plans we have assumed that we will receive a zero cash increase across all services for the three years beyond 2010/11. This may change as the extent of reductions in public spending emerge in the form of grant settlements and differential cash limits are set between all council services.

The Challenges

7.2 There are a number of challenges inherent in our financial planning including:

- **Inflation assumptions** – in an unstable economy inflation is likely to fluctuate more than would normally be the case. Changes in inflation levels that we have to provide for will have an equal and direct impact on the level of savings that we need to achieve.
- **Reductions in specific grants** – we are reliant on some elements of service specific grants (outside of the council's general formula grant settlement) and it is possible that these grants will similarly reduce. We have plans in place to cope with up to a 10% reduction in any one of these grants which mainly support our passenger transport function and road safety work.
- **Customer expectations** – many of our services have managed to maintain up until now some level of flexibility to respond to individual or community requests. Lower levels of resource and a much more focussed approach to prioritising our work to deliver positive results against our core objectives will remove that remaining degree of flexibility.
- **Sustainability of new initiatives** – this is particularly true of our work in relation to Community Transport which isn't funded within our base budgets but is an important aspect of our ambitions to allow easier access to services and key centres for our communities.
- **New duties and responsibilities** – often arrive with the expectation from central government that they will be largely self-financing by efficiency savings. We are making plans, for example, to deliver against our new responsibilities in relation to flood and water management although the extent of what this is likely to cost us is still at the estimate stage. It is unlikely though, at least in the short term, that efficiency savings will cover the cost and there are no plans for additional grant from central government to fund the new activities at a local level.

The Draft Medium Term Financial Plan

4 Year Financial Summary

	2010/11 £000s	2011/12 £000s	2012/13 £000s	2013/14 £000s
Cash limit	60,423	60,404	60,404	60,404
Includes:-				
One-off items *	-800			
Area Based Grant	96			
Other Base adjustments	-696	-19		
Allowed cash increase / decrease (-) of	505	0	0	0

Spending Pressures & Priorities

Normal Inflation	653	514	514	514
Excess inflation (per analysis)	475	500	500	500
Maintenance cost arising from capital programme	111	100	100	100
Transfer support for bus services to parking	124			
Waste & Minerals Core Strategy	70	-60		
Planning consultants	0	-30		
Cuckmere estuary project	0	-15		
3rd Local Transport plan	55	-110		
Re-tendering highways contract	100		-50	-50
Capacity for service reviews	50		-50	
Restructure management	50	-25	-25	
KSI post	44	-22	-22	
Flood & Water Management Bill	100			
Carbon Reduction Commitment (CRC)	0	186	-93	
Executive Assistant	32			
Departmental contribution to E Recruitment	30			
Occupational Health Service Level Agreement	12			
Repayment of highways prudential borrowing	315	415	120	
Total spending pressures to be funded	2,221	1,453	994	1,064

Less: a) Efficiency savings

Staff structural savings	-670	-584	-50	0
Environmental awareness programme	-174			
Leachate treatment savings from invest to save	-25	-25		
Terminate involvement in 'Operation Crackdown'	-12			
Changes to agency agreements (Highways)		-500		
Changes to agency agreements (Parking)		-240		
Street lighting energy saving	-26	-10		
Assumed Savings from formation of National Park Authority		-200		
Sussex Safer Roads Partnership	-150	150		
Brought Forward from 2009/10	-305	305		
New highways contract rate saving			-500	-1000
Reduction in reactive maintenance after 1st year additional investment	-200	-300	-500	
	-1562	-1404	-1050	-1000

b) Other savings

Passenger Services - retendering and route review		-25	-25	
Site Management Income (Countryside)	-54			
Network management coring programme (income generation)	-100			
Permit scheme for highways works			-250	
	-154	-25	-275	0

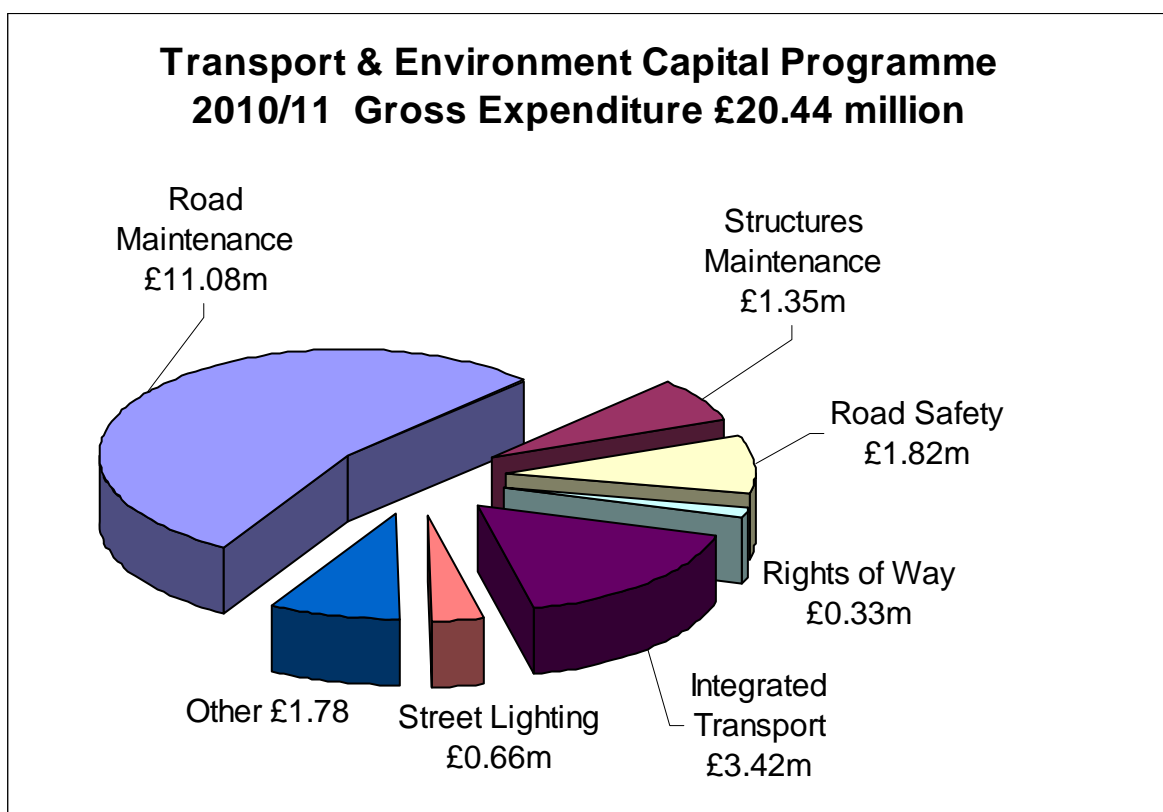
Total savings	-1716	-1429	-1325	-1000
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Cash change	505	24	-331	64
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Capital Programme

7.3 Our capital programme for the coming four years is dominated by the Bexhill & Hastings Link Road requiring some £5m further investment from the County Council. If given final approval, the Department for Transport (DfT) will be providing funding of around £79m towards this strategic scheme which will open in December 2012.

7.4 Road maintenance is also a priority for us and of the remainder of our capital programme (£20.44m) some £11m is allocated for this purpose. This figure includes an additional £4.5m as part of a two year plan to invest an extra £8.5m on top of the sums previously allowed. The balance enables us to continue with our programmes of work on street lighting replacement, integrated transport measures, road safety, rights of way surfacing and bridges.



7.5 Similar to our revenue budget there is a significant risk that reductions in public spending may have a significant impact on capital spending in particular. These figures and programmes are therefore subject to considerable change although the position for 2010/11 is more certain.

Performance Targets 2010/11 – 2012/13

7.6 The targets set out in the tables below will secure achievement of the aims set out in our Policy Steers. They are set at a strategic level and are supported by more detailed targets in our departmental, service and individual plans as shown above at Chapter 1. We are currently in the process of developing our third Local Transport Plan (LTP3) and many of the targets below that will also be a feature of that plan will be developed through extensive consultation. Where this is the case and targets beyond 2010/11 are not yet available you will see noted 'LTP3'.

Policy Steer 6.1				
Improve access to services and encourage alternative transport choices to the car, by developing sustainable core and local community transport options				
Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Increase the proportion of the total population within 30 minutes' access by public transport (bus) for arrival at a key centre between 07.00–10.00 and 16.00–19.00 (NI 175 – LAA2)	Target 2009/10 67%	68% (LAA & LTP target)	LTP3	LTP3
b) Increase the percentage of working age people (16 to 74) with access to employment by public transport (NI 176)		To be developed	LTP3	LTP3
c) Increase the per capital journeys made using the bus network				
d) Reduce the number of journeys to school taken by car (2006/07 baseline – 37%) (NI198-LAA2)	2009/10 result expected July 2010 Target 34.0%	33.0% (LAA & LTP Target)	32.0% (LAA Target reported one year in arrears)	LTP3

Policy Steer 6.2

Work with partners to develop and implement a targeted action plan, to significantly reduce the number of people killed or seriously injured on our roads

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Reduce the number of deaths and serious injuries due to road crashes (NI 47 – LAA2)	395 (rolling 3 year average up until June 2009) against target of 368	2008/09/10 rolling average – 342 (7.1% improvement on the 2009/10 target) (LAA Target)	Review after LAA 2 outturn	
b) Reduce the number of children killed and serious injured due to road accidents (NI 48)	31 (3 year rolling average up until June 2009)	2008/09/10 rolling average 27 (3.7% improvement on the 2009/10 target)	Targets to be set following publication of new national targets	
c) Implement action plan to achieve target levels at a) & b) above	Establish new partnership approach (Casualty Reduction Steering Group)	Develop and complete detailed action plan including responsibilities of partners and funding mechanisms		

Policy Steer 6.3**Deliver sustainable waste management facilities and plan for future waste and minerals requirements**

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Secure new waste management facilities in accordance with the waste management contract.	All facilities on target for completion. Target – completion of facilities at Whitesmith (CF) and Maresfield (WTS/ HWRS)		Completion of facilities at Newhaven (ERF) and Pebhsam HWRS	
b) Plan for the adoption of the Waste & Minerals Core Strategy	Developed Preferred Strategy (reflecting feedback from consultation 'Issues and Options' in February 2008) and complete consultation by March 2010	Submit formal document, arrange public examination and adopt the Waste & Minerals Core Strategy	N/A	

Policy Steer 6.4

Develop joint waste working arrangements with the East Sussex waste collection authorities and jointly develop actions to meet long-term recycling targets

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Reduce the residual household waste per household (kg) (NI 191)	657kg (predicted outturn against target of 760kg)	740kg	720kg	
b) Increase the percentage of household waste sent for reuse, recycling and composting (NI 192 / LAA)	36% (predicted outturn against target of 33%)	34% (LAA Target)	36%	
c) Reduce the percentage of municipal waste landfilled (NI 193)	41% (predicted outturn against target of 58%)	50%	45%	
d) Increase the percentage of waste sent for energy recovery	N/A			
e) Effective direction of waste and recycling initiatives to achieve targets set out at a) to d) above	Develop and sign binding agreement with WCA's	Agree individual and collective actions for next 3 years and deliver first year actions		

Policy Steer 6.5

Develop plans and strategies to meet our new responsibilities for flood risk management

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Meet planning requirements of Flood Risk Regulations	N/A		Submit preliminary flood risk assessment by 22/12/11	Submit hazard and risk mapping by 22/12/13

Policy Steer 6.6

Develop, with partners, the infrastructure needs and funding scenarios to support sustainable growth and economic prosperity within East Sussex

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Develop the Bexhill to Hastings Link Road	Complete public inquiry and receive inspector's recommendation.	Achieve Ministerial approval, secure funding and commence construction	Ongoing construction of the Bexhill to Hastings Link Road	Complete construction of the Bexhill to Hastings Link Road
b) maintain the percentage of consultations responded to within 21 days to expected standard of 80%		At least 80%	At least 80%	At least 80%
c) Progress infrastructure plans for the South Wealden and Eastbourne area	Completion of the area Transport Study	Develop transport options and an infrastructure plan for regional funding by summer 2010		
d) Progress infrastructure plans for the Rother and Hastings area		Develop infrastructure plan by summer / autumn 2010		

Policy Steer 6.7

Develop our third local transport plan (LTP3) to provide a long-term strategy to manage, maintain and develop our highway and transport assets recognising the local needs of East Sussex

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Consult with partners and stakeholders and develop next generation Local Transport Plan. (This is actually the 2009/10 target for the delivery of local transport services and improvements in accordance with LTP2)	Finalise draft LTP3 strategy and environmental report with view to full public consultation in the summer of 2010	Finalise and submit to Government Local Transport Plan LTP3		

Policy Steer 6.8

Improve the condition of our road network and develop a strategic plan for the next generation highways maintenance contract

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Reduce the percentage of principal roads where structural maintenance should be considered (NI 168)	Due January 2010 2008/09 result 13%	LTP target 14% (Local stretch 11%) (LTP Target)		
b) Reduce the percentage of non-principal classified road network where maintenance should be considered (NI 169)	Due January 2010 LTP Target 15% (Local stretch 11%)	LTP target 14% (Local stretch 9%) (LTP Target)		
c) Improve our Highway unit cost position (total highways budget divided by the total length of roads)				

Policy Steer 6.9

With others, protect, enhance and promote the natural assets and built environment of East Sussex to benefit residents, businesses and visitors in the context of access to the countryside, regeneration, growth and wellbeing

Performance Measures	Our result for 2009/10 was:	Our target for 2010/11 is:	Our target for 2011/12 is:	Our target for 2012/13 is:
a) Improve access to public Rights of Way				
b) Develop an Environmental Strategy with partners	Draft strategy due to be published for internal consultant by December 2009	Establish baseline data	Publish an annual report detailing progress against priorities	
c) meet expectations of our customers in relation to equalities	Complete equalities framework self assessment	Deliver Year 1 programme of EqlA's	Delivery Year 2 programme of EqlA's	Delivery Year 3 programme of EqlA's

8. Key Risks and how we will manage them

8.1 Risk management is an embedded part of our business planning processes. Management teams at varying levels through the department review progress on targets and measures alongside risks, mitigating actions and their effectiveness regularly.

8.2 The strategic risks which would have the biggest impact on our ability to achieve the aims and targets set out in this plan are set out below.

Risks				
Risk	Impact	Likelihood	Mitigation	Reporting Officer
Failure to recruit and retain key, appropriately skilled staff	High	Fairly	<ul style="list-style-type: none"> Develop succession planning Identify skills gaps and implement targeted training and development programme Routinely consider HR issues and prepare recruitment campaigns where appropriate 	Andy Robertson, Karl Taylor and Mo Hemsley
Diversion of resources and effort during the period of the departmental restructure	High	High	<ul style="list-style-type: none"> Develop clear and achievable timetable; Regular communication with staff regarding progress; Identify and address key capacity issues 	Andy Robertson, Karl Taylor and Mo Hemsley
Loss of specific grants impacting on delivery of core activities	Moderate	High	<ul style="list-style-type: none"> Identify grants that will have most significant impacts Develop Medium Term Financial Plan with sufficient flexibility to re-direct resources where necessary 	Mo Hemsley
Impact of the General Election on timing of ministerial decisions	Extremely High	High	<ul style="list-style-type: none"> Understand interdependencies and the position of key stakeholders; Deliver against our own timescales and deadlines; Have in place robust communications strategy; Prepare scenarios to respond to delays in key decisions 	Rupert Clubb
Longer term impacts of the recession	High	High	<ul style="list-style-type: none"> Expectation management where reliance is placed on third party financial contributions Robust monitoring processes to forecast levels of income; Monitor impact of recession on demand for our services Retain flexibility to re-direct 	Rupert Clubb

Risks				
Risk	Impact	Likelihood	Mitigation	Reporting Officer
			resources where necessary	
Failure to secure service improvements	Extremely High	Moderate	<ul style="list-style-type: none"> • Develop clear action plans, responsibilities and timelines to deliver improvements; • Engagement with partners and stakeholders on who we will rely; • Appropriate consultation to ensure vision is shared. 	Andy Robertson, Karl Taylor & Mo Hemsley
Lack of joint ownership of targets and actions	High	Moderate	<ul style="list-style-type: none"> • Establish partnerships where necessary and not already in place; • Clear Terms of Reference and role of partners clear; • Clarity around financial and other commitments required from each partner 	Andy Robertson, Karl Taylor and Mo Hemsley