

HAMPSHIRE COUNTY COUNCIL

Report for Information

Title:	Revenue Budget Report for Economy, Transport and Environment for 2012/13
Presented to:	Environment and Transportation Select Committee
Presented by:	Director of Economy, Transport and Environment and The County Treasurer
Date:	17 January 2012

HAMPSHIRE COUNTY COUNCIL

Decision report

Decision Maker:	Executive Member for Environment and Transport
Date of Decision:	17 January 2012
Decision Title:	Revenue budget report for Economy, Transport and Environment for 2012/13
Decision Reference:	
Report From:	The County Treasurer and Director of Economy, Transport and Environment

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1. Executive Summary

- 1.1. The unprecedented reduction in Government funding to local government over the period of the current Comprehensive Spending Review (CSR) has prompted the County Council to take decisive action, by introducing a financial strategy that will deliver the bulk of the four years savings in two years.
- 1.2. This report proposes a budget for the Economy, Transport and Environment Department for 2012/13 in accordance with the Council's Medium Term Financial Strategy reported to Cabinet in October. The budget includes proposals for the second 8% reduction in spending

consistent with the Corporate Efficiency Workstreams also reported to Cabinet in October and December.

- 1.3. The report also provides an update on the financial position for the current year. Overall for the Economy, Transport and Environment Department, an in year saving is planned for 2011/12 to meet the significant costs of change faced by the Department in a number of areas. Further detail is provided in section three of this report.
- 1.4. For 2011/12 a programme covering the majority of the 8% saving requirement for both years was agreed. For 2011/12 a total of £6.705 million savings were approved exceeding the first 8% target of £5.309 million by £1.396 million. The agreed programme also had an additional full year impact of £3.575 million. The target for 2012/13 is £6.104 million and, after adjusting for the additional full year savings and the savings of £1.396 million achieved early, this leaves a balance of £1.133 million which must be met by new proposals next year.
- 1.5. The savings proposals for 2012/13 are set out in section five of this report and are analysed by workstreams in Appendix 1. The savings proposals are summarised in the table below :-

	£000
Corporate efficiency workstream savings	1,133
Departmental savings	0
Total	1,133

- 1.6. The detailed individual proposals that make up these savings together with the anticipated impact of making the savings are shown in Appendix 2. A high level equalities impact screening assessment has been carried out on the proposed savings outlined in this report. The changes will result in minimal or no actual changes in service levels and consequently the assessments have identified only low or no impacts in relation to the protected characteristics. Fuller assessments of the impacts on customers will be made prior to the implementation of actual service level changes necessary to deliver these savings.
- 1.7. The report also reviews the level of charges for the provision of services in section six and provides a summary of charges in Appendix 3.
- 1.8. The proposed budget for 2012/13 analysed by service is shown in Appendix 4 and the workforce implications of the budget proposals are set out in Appendix 5.
- 1.9. This report seeks approval for submission to the Leader and Cabinet the revised budget for 2011/12 and detailed proposals for the 2012/13 revenue budget for the Economy, Transport and Environment Department. The report has been prepared in consultation with the Executive Member and will be reviewed by the Environment and Transportation Select Committee.

It will be reported to the Leader and Cabinet on 3 February 2012 to make final recommendations to County Council on 23 February 2012.

2. Context and Priorities

- 2.1. Following the CSR announcement last year local government was anticipating an average 28% reduction in Government funding across the Country. The impact of changes to the distribution methodology meant that the County Council's share of this reduction is relatively much greater, with a 25% reduction in the first two years alone. By the end of the CSR period it is anticipated that over 40% of formula grant will be lost.
- 2.2. The County Council had already been anticipating reductions of this magnitude and had put in place a strategy that sought to deliver the bulk of the four year savings over two years. The Medium Term Financial Strategy (MTFS) approved in July last year and updated in October, consolidated this position, re-iterating the need to meet the two tranches of 8% reductions in Departmental spending followed by a return to an annual efficiency target of 2% per annum from 2013/14 onwards. Other assumptions included in the strategy that have been built into the 2012/13 budget proposals are:
 - changes to Council Tax levels will be zero or low
 - A pay freeze in 2012/13 followed by increases of 1% and 1.5% in 2013/14 and 2014/15 respectively (this will be amended in the next update of the MTFS following the Chancellor's announcement of a pay limit of 1% increase for these two years).
 - General inflationary increases of 2.5% per annum
 - 'Passporting' of any further losses of specific grant to the relevant services
- 2.3. Since July, the County Council has also been developing its Open for Business priorities, underlining the fact that despite the reductions in funding the County Council remains a large influential organisation committed to providing high quality services to the residents of Hampshire.
- 2.4. The Economy, Transport and Environment Department has been developing its service plans and budgets for 2012/13 and future years in keeping with the Open for Business Priorities and the key issues, challenges and priorities for the Department are set out below.
- 2.5. The core aims of the Economy, Transport and Environment budget and cost reduction approach, which was approved as part of the 2011/12 budget process were to focus on core service delivery around Highways, Waste Management, Transport and remaining statutory planning and environmental services, and to transform the way we worked to maximise efficiency and productivity of key resources. The Department is characterised through having its main areas of direct service delivery (Highways and Waste) already externalised, and therefore cost and efficiency pressures in these areas are more sensitive to wider market

forces and commodity costs than to staffing costs. It was therefore recognised that management of the large contracts with our main external service providers was a key area to drive efficiency and realise cost reductions to support the reduced budget.

- 2.6. Significant resource optimisation has now been achieved through the introduction of a systems and culture change from organisation based to activity based service and resource planning, deployment, management and performance monitoring. The departmental organisation structure has been radically altered, reducing management overheads, and creating a flexible but disciplined framework for efficient and effective delivery of core services, projects and programmes through the adoption of matrix management. In parallel we have reduced non core activity (e.g. staff time contribution to PUSH work) radically pruned the number of officer working groups in the Department, and implemented a rigorous 'housekeeping' approach (e.g. reduced business travel costs by 15%).
- 2.7. In addition the wholesale adoption of project management principles and the application of project management discipline to all work areas will further increase efficiency, accountability and effectiveness through increased focus and targeting of resources to priority areas. This work has recently been endorsed through the Department's BSI accreditation Inspection which in particular highlighted the successful introduction of these new working arrangements and management framework,
"changes within the department were seen to be planned and approached in a logical manner with continuity of service included in the transitions...Staff were seen to be energised, enthusiastic and keen to implement new methods of working together with additional co-ordination in the approaches. Awareness of interactions between elements of the department and understanding of efficiencies and overall benefits of combined projects was seen to have developed."
- 2.8. The relationships with our two largest private sector business partners, Amey and Veolia remain critical to the successful delivery of this service improvement project. Work is continuing to ensure that assets and commercial opportunities are fully exploited, while we drive down costs, reduce bureaucracy and explore greater integration where appropriate. The contract negotiations with Veolia are exploring these opportunities, and there are clearly some very significant potential financial benefits to be secured, but this will require agreement on some radical changes to the current operations of the waste contract and the relationship between the County Council and Veolia. In Highways it will require completion of some significant further changes such as consolidation of area highway units, co-location with Amey, rather than with District Councils, and investment in a replacement Highways Information and Business system. Such a change and transformation programme will need up front investment, and it is for this purpose that it is proposed to carry forward a planned in year saving into 2012/13 (as detailed in paragraph 3.3 below).
- 2.9. The Department derives around one third of its overall budget from capital funding. There is a close level of integration between capital and revenue

spending and activity, such as Highways Maintenance and the Transport Improvements Programme, funded through LTP Capital Grant and Developer funds. Therefore in addition to the revenue budget the capital programme is a very significant area for the ETE budget, and capital recharges support significant areas of Departmental staffing and operational costs. The Department has recently been very successful in bidding for Transport and Infrastructure funding from central Government which has helped to retain delivery capacity and maintain investment levels for Capital activities. The Government's intended transfer of future capital infrastructure funding to LEPs along with the introduction of the Community Infrastructure Levy (CIL) regime to replace the existing Section 106 system for capturing developer funding for transport and other infrastructure are long term risks for capital resourcing in this service area.

- 2.10. There are three main challenges for the budget in the medium term on top of the on-going need to deliver the proposed savings and to manage cost pressures within the agreed budgets. The first challenge concerns Concessionary Bus Travel which will be subject to significant demographic pressures in the years ahead, as the population ages, and more individuals become entitled to concessionary passes. Secondly local communities or particular groups within an area will become more dependent on public transport into the future, due to factors such as fuel costs, age related loss of personal mobility and changes in the pattern of service provision. The County Council will face increased pressure to provide more subsidised transport services to support these communities to access basic services from health to skills training as well as employment, leisure and education. This is likely to be exacerbated as providers re-design service provision to drive out efficiency and reduce costs, through closing smaller service outlets and focusing on bigger central locations.
- 2.11. Finally, the Department deals with areas which are subject to significant and rapidly evolving technological, financial and policy innovation and development such as waste management, energy and climate adaptation. These are also areas where cost pressures are predicted to escalate (e.g. energy prices) and where rapid technical innovation can render traditional infrastructure obsolete, placing a large premium on how risk is shared and how robust investment decisions and business cases are prepared. It will be important to Hampshire that the right judgements are made on these matters in the future, and that the County Council is well equipped to play its part in this, if only to avoid the future impact of soaring energy bills.

3. 2011/12 Budget

- 3.1. The cash limited budget for 2011/12 included savings of £6.705 million to be delivered during the year. All departments are monitoring achievement of savings as part of the normal budget monitoring process for the year. At the end of December £6.848 million of savings had been delivered and a further £120,000 are also on target to be delivered. The total savings for the year exceed target by £263,000 of which £233,000 represents savings to be delivered in 2011/12 rather than 2012/13.

- 3.2. Procurement savings form a significant part of the overall plan with targeted savings from renegotiation of the Term Highways Contract (THC) of £2m by 2012/13. The negotiations are proceeding well and the total savings will still be achieved but the phasing of the £2m savings is no longer expected to be evenly spread across the two financial years. The balance of savings in 2011/12 is being met from one-off savings from the street lighting PFI contract where prudent management of the transition to the new arrangements has meant that all the funds set aside for this have not been required.
- 3.3. The budget for the Department has been updated throughout the year and the Revised budget is shown in Appendix 4. The expected outturn forecast against this revised budget for 2011/12 is a planned in year saving of £1.9m. The department is facing significant costs faced to deliver change and efficiency savings in a number of areas including:
- A major co-location project to facilitate more efficient working between in-house and highways term contract staff and achieve accommodation savings.
 - The required re-tendering of the contract to provide a highways service IT system supporting the efficient use of the highways term contract (currently the EXOR system).
 - The delivery of the Household Waste Recycling Centres (HWRC) service provision review in support of the proposed 2012/13 savings target.

The planned in year savings will be used to fund the costs of change in line with existing financial management policies.

Budget 2012/13

4. Revenue Savings Proposals

- 4.1. Each Department is required to deliver a second year of 8% savings to contribute towards the overall target of £45m in 2012/13. The target for Economy, Transport and Environment is £6.104 million.
- 4.2. The savings for Economy, Transport and Environment that were approved for 2011/12 had an additional full year impact of £3.575 million and this together with the £1.396 million achieved in excess of the 8% target, helps to meet the second 8% savings required for 2012/13. This leaves a balance of £1.133 million for which new savings proposals are required.
- 4.3. A confidential report on the initial Phase Four Workstream Proposals was presented to Cabinet on 24 October 2011 and was updated in December. This highlighted that around £24m of savings had been identified and that there was a broad expectation that the cumulative value of the workstreams will contribute at least 50% of the overall £45m 2012/13 savings requirement.

- 4.4. Appendix 1 details the savings proposals for the Economy, Transport and Environment Department between the Phase Four Workstreams. These are summarised in the table below.

	£000
Full year effect of 2011/12 savings	4,971
New proposals in 2012/13:	
Corporate efficiency workstream savings	1,133
Departmental savings	0
Total savings in 2012/13	<u>6,104</u>

- 4.5. The impact of provisions in the street lighting PFI contract is expected to deliver ongoing savings of £400,000 including energy savings as columns are replaced.
- 4.6. A review of the way in which the Household Waste Recycling Centres service is provided is underway. The market for recycled materials continues to develop and higher commodity prices provide an opportunity for a beneficial renegotiation of the contract. The resulting lower unit costs for the County Council will be a key way in which the £433,000 savings target will be delivered.
- 4.7. A change in the way in which funding is provided to support the work of the Safer Roads Partnership will release the £300,000 savings target in 2012/13.
- 4.8. A more detailed summary of the draft savings proposals for 2012/13 is contained in Appendix 2 which shows the estimated impact on workforce levels and the forecast full year impact from 2013/14 onwards. The Appendix also provides information on the type of savings proposals categorised over Efficiencies, Income Generation or Service Reductions. The table below summarises the split of savings between these categories:

	£000
Efficiencies	1,133
Income Generation	0
Service Reductions	0
Total	<u>1,133</u>

- 4.9. The costs of change to implement the savings proposals for 2012/13 can be met from the planned in year savings delivered in 2011/12.

5. Review of charges

- 5.1. For the Economy, Transport and Environment Department, the 2012/13 revenue budget includes income of £12.1 million from fees and charges. This is a decrease of £0.4 million (-2.9%) on the original budget for 2011/12, mainly as a result of reduced external contributions to bus services.
- 5.2. There are some mandatory and national charges which the County Council is not able to vary. The main example in the Economy, Transport and Environment Department relates to planning application fees.
- 5.3. Discretionary charges are reviewed annually except when they are subject to agreements which cover longer periods when the review takes place at the end of the period of the agreement.
- 5.4. Details of fees and charges for 2012/13 are included in Appendix 3. Most charges are set to ensure full recovery of costs including an appropriate contribution to departmental overheads.

6. Other expenditure

- 6.1. The budget includes some items which are not counted against the cash limit. At the present time this includes budgets for flood protection of £557,000, and in previous years has included estimated income relating to the operation of the landfill allowances trading scheme (LATS) however current market conditions are not favourable and no sales are planned.
- 6.2. Further adjustments will be made including capital charges, charges for central departments' support services and for repairs to and maintenance of buildings. Included within the cash limit are costs relating to Member support which will be recharged to the budget for corporate and democratic core services at a later stage in the budget process.

7. Budget summary 2012/13

- 7.1. The budget update report presented to Cabinet in December included provisional cash limit guidelines for each department. The cash limit for Economy, Transport and Environment in that report was £107.338 million which has now been adjusted to allow for:
 - Minerals and Waste Development (from reserves) £330,000
 - Minor changes £8,000
- 7.2. The amended cash limit position for this Department for 2012/13 is therefore £107.676 million. Appendix 4 sets out a summary of the proposed budgets for the service activities provided by the Department for 2012/13 and shows that these are within the amended cash limit set out above.
- 7.3. In addition to these cash limited items there are further budgets which fall under the responsibility of this Department which are shown in the table below:-

	2012/13
	£000
Cash limited expenditure	107,676
Other Service Costs	
Flood Protection Levies	557
Landfill Allowances Trading Scheme – Income	0
Less Government Grants	
Flood and Water Management	553
Cycle Training	250
Total Net Expenditure	107,430

- 7.4. This net position excludes central items such as support service charges and capital charges which will be added as part of the overall budget reported to Cabinet and Council in February.

8. Workforce implications

- 8.1. The workforce implications of the proposed budget for 2012/13 are set out in Appendix 5. At the end of 2012/13 the planned workforce for the Economy, Transport and Environment Department is 739 full time equivalent (FTE) staff. This compares with the estimate at the end of 2011/12 of 769 FTEs which is a reduction of 30 FTEs as summarised below.

	FTEs
FTE staff as at 31 March 2012	769
Changes relating to savings targets	(30)
FTE staff as at 31 March 2013	739

9. Recommendations

To approve for submission to the Leader and Cabinet:

- 9.1. The proposals for savings totalling £1.133 million, which together with the full year impact of 2011/12 savings and savings achieved early of £4.971 million meet the 8% target of £6.104 million set for the Economy, Transport and Environment Department in 2012/13 (as set out in Appendix 1 and 2)
- 9.2. The annual review of income and charges (as set out in Appendix 3)
- 9.3. The summary budget for 2012/13 (as set out in Appendix 4)
- 9.4. The workforce implications of the proposed budget for 2012/13 (as set out in Appendix 5).

CORPORATE OR LEGAL INFORMATION:

Links to the Corporate Strategy

Hampshire safer and more secure for all:	yes
Corporate Business plan link number (if appropriate):	
Maximising well-being:	yes
Corporate Business plan link number (if appropriate):	
Enhancing our quality of place:	yes
Corporate Business plan link number (if appropriate):	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

Document

Location

None

IMPACT ASSESSMENTS:

10. Equalities Impact Assessment:

- 10.1. Assessment of the Race Relations (Assessment) Act has been considered in this monitoring report. No adverse impact has been identified in terms of race, creed or gender.

11. Impact on Crime and Disorder:

- 11.1. As this is a general report covering the proposed budget for the department it cannot set out detailed crime and disorder implications. However, crime and disorder implications of specific departmental issues would be reflected in individual service plans and project reports where appropriate.

12. Climate Change:

- 12.1. How does what is being proposed impact on our carbon footprint / energy consumption?

- 12.2. How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

As this is a general report covering the proposed budget for the department, it cannot set out detailed climate change implications. However, climate change implications of specific departmental issues would be reflected in individual service plans and project reports where appropriate.

Policy and Resources
Summary of phase 4 corporate efficiency workstreams

Corp. Workstream Ref.	Description	Savings £'000
C9	Contract negotiations – next phase	833
C15	Shared services	300
	Total Phase 4 Workstreams	<hr/> 1,133
D	Departmental savings	<hr/> 0
	Total savings	<hr/> 1,133

EXPENDITURE REDUCTION OPTIONS - NEW SAVINGS
PROPOSALS TO MEET 8% TARGET

Ref.	Savings Type	Corp. Prog. Ref	Service Activity	Description	Impact / Issues	2012/13		Full Year	
						£000	FTE	£000	FTE
ETE1	E	C9	Street Lighting	PFI operational efficiencies	No impact on service users	(400)	0.0	(400)	0.0
ETE2	E	C9	Waste Disposal	HWRC review/contract renegotiation	No impact on service users	(433)	0.0	(433)	0.0
				Contract Negotiations		(833)	0.0	(833)	0.0
ETE3	E	C15	Safer Roads Partnership	Reduced contribution following change in funding mechanism	Partnership work will continue under new funding arrangements - no adverse impact on service delivery.	(300)	0.0	(300)	0.0
				Shared Services		(300)	0.0	(300)	0.0
				Total of Phase 4 Workstreams		(1,133)	0.0	(1,133)	0.0
				Departmental Savings		0	0.0	0	0.0
				Grand Total		(1,133)	0.0	(1,133)	0.0

Policy and Resources

Review of income 2012/13

	Current charge	Total income	Date of last review	Planned date for next review	Proposed increase (if proposed now)	Is charge set to recover full cost Yes/No	Is charge subject to an assessment scale determined locally? Yes/No	Additional income from increased or new charge
	£	£			£			£

Mandatory/National charges:

Planning Application fees	Various	254,000	April 11	April 12	N/A	Yes	No	N/A
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Discretionary charges:

Road Traffic Accidents

- works recharged	Actual cost	145,000	April 11	April 12	N/A	Yes	No	N/A
- administration	8%-15% oncost	134,000	April 11	April 12	N/A	Yes	No	N/A

Street Lighting – maintenance of district & parish lights	8%	577,000	April 11	April 12	N/A	Yes	No	N/A
Rent from Highways Properties	Various	28,900	April 11	April 12	N/A	Yes	No	N/A
Transport charges	Various	92,600	April 11	April 12	N/A	Yes	No	N/A
Other Misc. Highways charges	Various	105,200	April 11	April 12	N/A	Yes	No	N/A
Trench Inspection Fees	NRSWA regulation	698,400	April 11	April 12	N/A	Yes	No	N/A
Land Search Fees	£18.50/search	315,000	Oct 11	Oct 12	0.25	Yes	No	No
TAG External Income	Various	-	April 11	April 12	N/A	Yes	No	N/A
Highways Agency Area 3	Actual cost	66,900	April 11	April 12	N/A	Yes	No	N/A
Road Closures	Various	5,500	April 11	April 12	N/A	Yes	No	N/A
Safety Audits	Actual cost	-	April 11	April 12	N/A	Yes	No	N/A
Engineering Consultancy external fees	Various	105,000	April 11	April 12	N/A	Yes	No	N/A
County Highways Laboratory external	Various	238,800	April 11	April 12	N/A	Yes	No	N/A

fees

Land Search status enquiries	45.60	86,300	April 11	April 12	N/A	Yes	No	N/A
NRSWA Section 74 road space charges	NRSWA regulation	70,100	April 11	April 12	N/A	Yes	No	N/A
TRICS income	Actual cost	59,100	April 11	April 12	N/A	Yes	No	N/A
Abnormal Loads	Annual agreement	15,000	April 11	April 12	N/A	Yes	No	N/A
Tourist signing	Actual cost	2,500	April 11	April 12	N/A	Yes	No	N/A
Speed checks	Actual cost	500	April 11	April 12	N/A	Yes	No	N/A
Publications income	Various	600	April 11	April 12	N/A	Yes	No	N/A
Miscellaneous income	Various	13,200	April 11	April 12	N/A	Yes	No	N/A
Fees for map printing	Various	45,000	April 11	April 12	N/A	Yes	No	N/A
Extinguishment of Highway rights	2,000	11,500	April 11	April 12	N/A	Yes	No	N/A
Section 106 travel plan income	Actual cost	73,000	April 11	April 12	N/A	Yes	No	N/A
Section 278 management fee income	Actual cost	90,900	April 11	April 12	N/A	Yes	No	N/A

Fixed Penalty Notices	80	125,000	April 11	April 12	N/A	Yes	No	N/A
Section 38 income	Actual cost	824,000	April 11	April 12	N/A	Yes	No	N/A
Strategic Transport fees	Actual cost	135,000	April 11	April 12	N/A	Yes	No	N/A
Receipts from Other Local Authorities	Actual cost	50,000	April 11	April 12	N/A	Yes	No	N/A
Traffic Surveys	Various	24,500	April 11	April 12	N/A	Yes	No	N/A
Road Safety fees & materials	Various	51,200	April 11	April 12	N/A	Yes	No	N/A
On-Street Parking Charges	Various	2,560,000	April 11	April 12	N/A	Yes	No	N/A
Lorry rent	Various	96,000	April 11	April 12	N/A	Yes	No	N/A
Minibus driver training & assessment	100-145	57,000	April 11	April 12	N/A	Yes	No	N/A
Bus Contracts – District Council contributions	Actual cost	338,700	Various	Various	N/A	No	No	N/A
Cross boundary bus subsidies	Various	326,900	Various	Various	N/A	Yes	No	N/A
Ferries (contributions from	Various	16,800	April 11	April 12	N/A	No	No	N/A

City Councils)

Routine publicity – contributions from District Councils	Various	22,700	April 11	April 12	N/A	No	No	N/A
Concessionary fares – lost pass fees	£10	22,800	April 11	April 12	N/A	No	No	N/A
Planning – other charges	Various	140,000	April 11	April 12	N/A	Yes	No	N/A
Trade Waste	Various	965,100	Jan 11	Jan 12	N/A	Yes	No	N/A
Waste Management rent	Various	785,500	April 11	April 12	N/A	Yes	No	N/A
Waste Management (PCC/SCC contribution)	Various	123,700	April 11	April 12	N/A	Yes	No	N/A
NFFO income	Various	37,400	April 11	April 12	N/A	Yes	No	N/A
Waste Management – sale of glass	Various	22,000	April 11	April 12	N/A	Yes	No	N/A
- ferrous income	Various	421,700	April 11	April 12	N/A	Yes	No	N/A
- other miscellaneous	Various	174,400	April 11	April 12	N/A	Yes	No	N/A
- commercial use of incinerators	Various	1,142,600	April 11	April 12	N/A	Yes	No	N/A

**Services provided
free where charges
could be made**

N/A

**Economy, Transport and Environment Department
Budget summary 2012/13**

Service Activity	Original Budget 2011/12 £'000	Revised Budget 2011/12 £'000	Proposed Budget 2012/13 £'000
Highways Maintenance	31,220	32,026	31,065
Road Safety	939	965	869
Safer Roads Partnership	630	-268	330
School Crossing Patrols	1,234	1,253	1,212
Traffic Surveys	256	256	256
Parking Services	-95	-95	-95
Public Transport	19,007	18,801	18,492
Rural Bus Subsidy Grant	1,073	1,368	1,073
Staffing & Operational Support	18,334	18,487	16,263
Highways Roads & Transport Total	72,598	72,793	69,465
Planning & Development	3,387	3,676	2,832
Planning and Development Total	3,387	3,676	2,832
Waste Management Contract Related Services	33,726	34,682	33,234
Waste Management Directly Related Services	1,525	1,398	1,069
Total Waste Management	35,251	36,080	34,303
Economic Development	0	1,099	697
Tourism	0	200	200
Total Economic Development	0	1,299	897
Chichester Harbour Conservancy	170	170	179
Total	111,406	114,018	107,676

**Economy, Transport and Environment Department
Workforce implications**

Service Activity	Estimated Staff Numbers 31.3.2012	Transfers & Other Changes	Impact of Savings Proposals	Estimated Staff Numbers 31.3.2013
Highways, Roads and Transport	631	(16)	0	615
Planning and Development	83	(10)	0	73
Waste Management	32	(4)	0	28
Economic Development	23	0	0	23
Total	769	(30)	0	739

'Transfers & Other Changes' figures include the full year effect of previously agreed savings proposals.