

## Environment

## Proposals for growth and redeployment 2010/11 to 2012/13

Proposals are shown at outturn prices for the relevant year.

Agreed proposals will be incorporated into future year's base budgets and so on-going costs are shown in the first year only. One-off costs are shown in the first year and subtracted from the following year.

	2010/11 £'000	2011/12 £'000	2012/13 £'000	Staffing (FTEs)		
				2010/11	2011/12	2012/13
<b>Service pressures:</b>						
<b>1 Highways maintenance</b>						
1.1 Street lighting PFI - provision to cover transitional costs arising from the new PFI contract	900	-900	-	-	-	-
1.2 Revenue budget contribution towards annual programme of drainage improvement and flood management works to mitigate impact of climate change - to be transferred to capital structural maintenance programme	83	-	-	-	-	-
Sub total - highways maintenance	983	-900	-	-	-	-
<b>2 School crossing patrols</b>						
2.1 Provision for improved recruitment and retention of staff together with higher costs under the new pay framework	62	-	-	3	-	-
<b>3 Public transport</b>						
3.1 Bus subsidies - estimated higher costs arising from area retendering process, commercial service de-registrations and tendering community transport contracts (see paragraph 7.1)	464	347	343	-	-	-
3.2 Fall out of existing external funding (DfT bus challenge funding for Fordingbridge and Romsey)	21	-	-	-	-	-
Sub total - public transport	485	347	343	-	-	-
<b>4 Highways staffing and operational support</b>						
4.1 Additional provision for contributions towards the development of sub regional transport proposals in South Hampshire	75	-	-	-	-	-
<b>Total service pressures</b>	<b>1,605</b>	<b>-553</b>	<b>343</b>	<b>3</b>	<b>-</b>	<b>-</b>

## Redeployment and savings proposals:

<b>5 Highways maintenance</b>						
5.1 Savings carried forward from 2009/10 revised budget from reduced expenditure on street lighting maintenance	900	-900	-	-	-	-
5.2 Savings from lower inflation on annual repricing of term highways contract, together with other highways maintenance efficiencies	83	-	-	-	-	-
Sub total - highways maintenance	983	-900	-	-	-	-

	2010/11 £'000	2011/12 £'000	2012/13 £'000	Staffing (FTEs)		
				2010/11	2011/12	2012/13
<b>6 Safer Roads Partnership</b>						
6.1 Operational efficiencies resulting in lower recharge to County Council	62	-	-	-	-	-
<b>7 Public transport</b>						
7.1 Savings from rolling programme of area reviews and service reconfigurations to contain costs within available budget (see paragraph 3.1)	385	447	343	-	-	-
7.2 Savings carried forward from 2009/10 revised budget	100	-100	-	-	-	-
Sub total - public transport	485	347	343	-	-	-
<b>8 Highways staffing and operational support</b>						
8.1 Additional income from increases to licence and search fees	75	-	-	-	-	-
<b>Total redeployment and saving proposals</b>	<b>1,605</b>	<b>-553</b>	<b>343</b>	<b>-</b>	<b>-</b>	<b>-</b>