

## 2013/14 – 2014/15 Budget - Savings Proposal

**Service: Planning and Transportation -**  
**Proposal Number:**

<b>Description of Proposal</b>
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<b>Transfer Maintenance responsibilities for A13 to Highways Agency</b>
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### Proposed Saving

Proposed Saving in 2013/14 £'000s	Proposed Saving in 2013/14 FTE Staff	Proposed Saving in 2014/15 £'000s	Proposed Saving in 2014/15 FTE Staff
0	0	0	0

	2013/14 £'000s	2014/15 £'000s
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>	-	-
<b>Infrastructure/Kit</b>	-	-

### Base Budget 2012/13

	£'000s
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	

## Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	
Savings approved in the 2012/13 Base Budget	

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	To transfer maintenance responsibilities, the Government would have to adopt the route as part of their Strategic Road Network as a Trunk Road. This matter is being progressed with the Government's Department for Transport who are to advise whether they would promote the trunking of the stretch of highway from the A1089 interchange to the new London Gateway Port. It should be noted that the Government's general presumption is against the trunking of roads and where they will do this, it will be at no cost to the Government.
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<b>Equalities Impact</b>	Not undertaken
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**2013/14 – 2014/15 Budget - Savings Proposal**

**Service: Planning and Transportation -**

**Proposal Number:**

<b>Description of Proposal</b>
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Introduce low energy lighting
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**Proposed Saving**

<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2013/14</b>	<b>Proposed Saving in 2014/15</b>	<b>Proposed Saving in 2014/15</b>
<b>£'000s</b>	<b>FTE Staff</b>	<b>£'000s</b>	<b>FTE Staff</b>
0	0	0	0

	<b>2013/14 £'000s</b>	<b>2014/15 £'000s</b>
<b>People</b>	-	-
<b>Property</b>	-	-
<b>Third Party</b>	-	-
<b>Infrastructure/Kit</b>	-	-

**Base Budget 2012/13**

	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	

## Recent Changes to Base Budget

	£'000s
Growth approved in the 2012/13 Base Budget	
Savings approved in the 2012/13 Base Budget	

<b>Impact of Proposal on public / services</b>	None
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<b>Impact of Proposal on performance</b>	None
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<b>Impact of Proposal on staff</b>	None
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<b>Practical requirements regarding implementation and timetable</b>	A 2011 piece of work calculated the cost of replacing all our lamps to be in excess of £7m and the effective overall pay back time to be around 10 years. A new study could be undertaken to assess current costs/pay back times and options (and to look at funding options).
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<b>Equalities Impact</b>	Not undertaken
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