

Additional information requested at the meeting of the Budget and Performance Monitoring Scrutiny Panel

Environment and Transport Budget

- (1) The Panel questioned how street lighting energy charges were amended to reflect the change in usage (i.e. as a result of dimming, part night lighting and switching off of street lights as detailed in proposed saving S32).

Response:

The County Council purchase unmetered electricity for street lighting and illuminated traffic signs. The "Second Tier Unmetered Supplies Procedure" (STUSP) requires the County Council to send an updated inventory to our meter administrator every month. Under the STUSP arrangements, equipment that is proposed to be used on unmetered supplies is tested and codes issued by Elexon, the governing body.

As changes are made at particular sites, the inventory is updated and the revised inventory (in coding form) is sent through at the end of the each month. This is audited by the meter administrator and invoices are raised by our energy supplier based upon the energy consumed. Considerable effort is made to ensure that the inventory is updated promptly - both when energy saving measures are installed and when additional lights are adopted, such as those on new housing estates.

- (2) The Panel asked for clarification of how the savings proposed under S34 'Reductions to traffic management/safety/sign maintenance and cleaning' would be dealt with now that this did not include gully cleansing.

Response:

When the savings line 'reductions to traffic management/safety/sign maintenance and sign/gulley cleansing' was included in the 2012/13 MTFS, the expectation was that the £190,000 saving for 2013/14 would be delivered from sign replacement/cleansing and traffic management maintenance. Then £100,000 of the additional £200,000 saving from 2014/15 would be delivered from reduced levels of gully cleansing.

Given recent events, reductions to the gully cleansing budget from 2014/15 are no longer realistic. It is now anticipated that this £100k saving will instead need to be met from structural maintenance (i.e. resurfacing and reconstruction of carriageways). This is an area where significant savings are already being delivered from within the MTFS, but a further small reduction here will have a marginal effect on the condition of the highway network whilst better enabling the rest of the highway infrastructure to continue to be properly maintained.

Moving forward, the Department will continue to review its highways maintenance related revenue budgets and capital allocations to ensure that the resources are allocated to the activities that allow us to address the most pressing issues that arise.

- (3) The Panel asked for a list of the sites which contributed to the £90k saving S36, 'Review of historic exceptions and walking routes'.

Response:

This saving was planned to deliver £110k in 2012/13 rising to £200k (i.e. an additional £90k) from 2013/14. The routes identified to deliver this total saving are:

- Whetstone to Countesthorpe
- Kirby Muxloe to Groby
- Hathern to Loughborough
- Sileby to Barrow
- Huncote to Enderby
- Saddington to Fleckney
- Field Head, Markfield to Groby
- Rothley to Birstall
- Stoke Golding to Hinckley
- Mountsorrel to Barrow
- Woodhouse Eaves to Quorn
- Thurcaston to Anstey
- Hemington to Castle Donington
- Moira to Ashby
- Cosby to Countesthorpe
- Field Head, Markfield to South Charnwood High School