

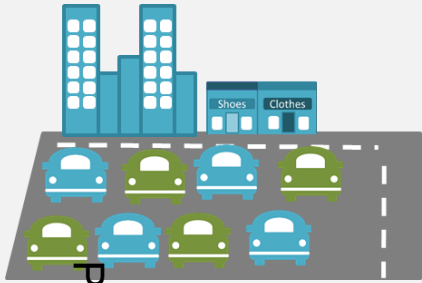
Economy Transport and Environment Department

*“Moving and shaping
a prospering Hampshire”*

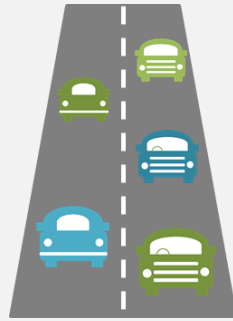


ETE Select Committee
Stuart Jarvis, Director of ETE
30th June 2017

Every day in Hampshire....



450,000
people drive to
work



20,000,000
car miles are
driven



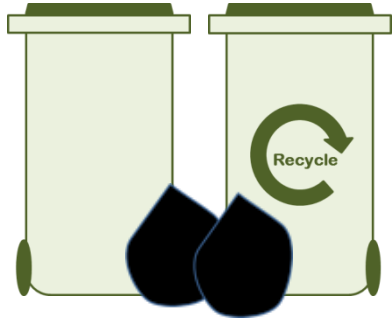
96% of
everyday
journeys are
made on roads,
cycleways and
footways



4% of
residents
travel by train



Every year in Hampshire....



619,056 tonnes of household waste material is handled.



14,500 children are provided with transport to school by contracts arranged by Hampshire County Council.



There are **7.3 billion** miles travelled on Hampshire's roads.



There are **4.5 million** staying visitors and **52 million** day visitors. This generates **£3 billion** towards the Hampshire economy.



87% of bus journeys are commercial (operated without public subsidy)



260,000 residents use their concessionary bus passes.



ETE supports a growing economy



Page 4

The Hampshire Economy is worth approximately

£36.5 billion,

GVA per head in Hampshire is £27,000.



67,440

businesses within the Hampshire Economy.



659,800 residents (16-64yrs) in work for 12 months to December 2016, of which **474,500**, are full-time and **184,200** are part-time.



0.8% of 16 to 64 year olds in Hampshire claimed unemployment benefit in May 2017.



727,000 Jobs

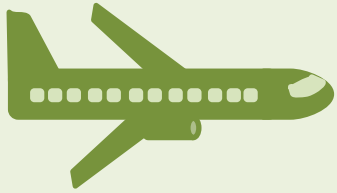
Source: Office for National Statistics (ONS)



Hampshire
County Council

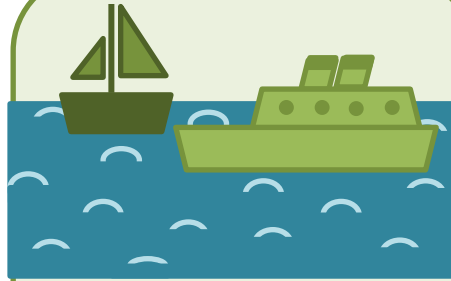
www.hants.gov.uk

ETE's economic development activities focused on Hampshire's key growth sectors



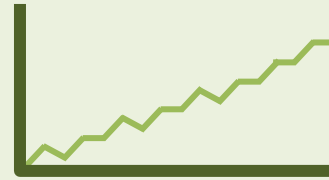
Aerospace & Defence Sector

325 businesses
12,000 jobs



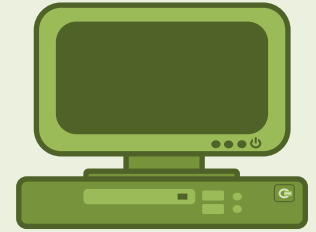
Marine Sector

315 businesses
2,150 jobs



Financial Sector

9,845 businesses
45,000 jobs



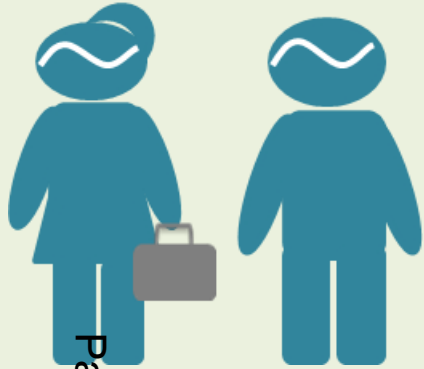
Digital Sector

6,800 businesses
47,000 jobs

ETE's ED team small & specialist (10 fte) focused on:

- Business Growth
- Regeneration & Development
- Tourism

ETE staff resources



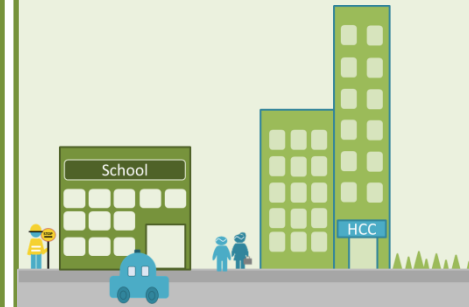
557 (525 fte)
professional,
technical &
administrative
staff based in
Winchester



509 (219fte)
school escorts



220 (51 fte)
school crossing
patrols



1,286 (795 fte)
in total

As at 31 January 2017



Hampshire
County Council

www.hants.gov.uk

ETE Department's Budget 2017/2018

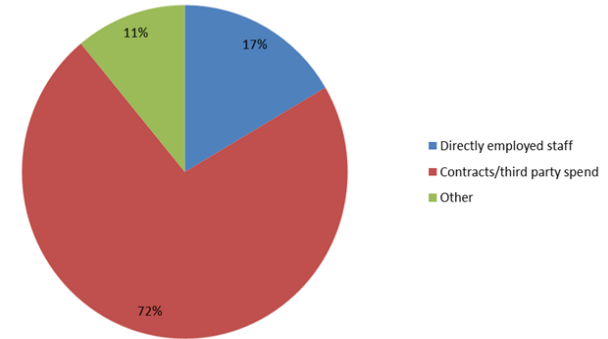
**Highways,
Traffic &
Transport
£110.1m
approx.**
(£57.7m revenue
& £52.4m capital)

**Waste, Planning
& Environment
£46.0m approx.**
(£45.9m revenue
& £0.1m capital)

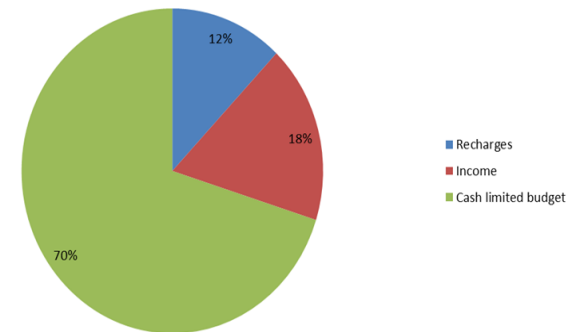
**Economic
Development
£1.1m approx.**
(all revenue)

**Total budget
£160.6m**
(£108.0m
revenue &
£52.6m capital)

ETE gross revenue costs 2017/18



How ETE's gross revenue costs are funded 2017/18



Strategic Transport

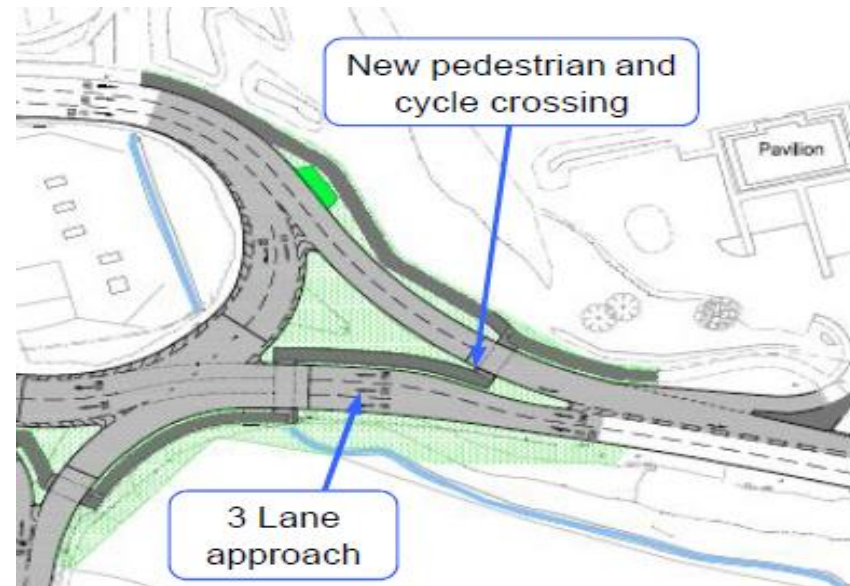
- Major infrastructure for economic development
- Local highway and transport improvements
- Transport policy and strategy
- Highways and transport advice to LPAs
- Traffic counts and surveys



Page 9

Approx. **330** residential development roads adopted under Section 38 Agreements

over 100 developer-led highway improvement schemes commissioned and **300** strategic and county applications commented on each year



HCC Major road schemes as at January 2017

Key

Major Scheme Locations

Status

- 2013/14 (1)
- 2014/15 (3)
- 2015/16 (5)
- 2016/17 (4)
- Not started (8)

Hampshire County Council



A33 Corridor: A339/A33 Ringway and A33/Popley Way Junctions, Basingstoke
£2,330,000
Scheme start: 2015/16

A33 Corridor - Binfields / Crookford Roundabouts, Basingstoke
£10,630,000

A340 Park Frewett Dualling: The Lodge Junction, Basingstoke
£4,400,000
Scheme start: 2015/16

Redbridge Lane Roundabout (Bakers Drive)
£2,500,000

Farnborough Corridor Improvements
approx £8,000,000

Queens Roundabout, Farnborough
£7,400,000
Scheme start: 2014/15

A30 Thornycroft Roundabout Improvement
£7,600,000

A30/A240 Winches ter Road Roundabout, Basingstoke
£3,410,000
Scheme start: 2016/2017

Whitehill & Bordon Relief Road - Phase I, Louisburg section.
£5,857,000
Scheme start: 2015/16

Whitehill Bordon Inner Relief Road (Phase 2)
£20,500,000
Scheme start: 2016/2017

Whitehill Bordon, A325 Integration
£4,000,000

Leigh Rd / Passfield Ave - Jct Capacity and Accessibility Imps
£1,638,000
Scheme start: 2014/15

A27 Widening, Titchfield, Fareham
£10,265,000
Scheme start: 2016/2017

ASDA Rbt, Hulbert Rd/Purbrook Way Jct (Dunsbury Hill)
£7,250,000
Scheme start: 2014/15

M27 Junction 9 and R1 Roundabout, Whiteley
£19,600,000
(With Highways England)

St. Margarets Roundabout, Fareham
£4,600,000
Scheme start: 2015/16

A27 Gudge Heath Lane / Station Roundabout Improvements, Fareham
£8,511,000
Scheme start: 2016/2017

Stubbington Bypass
£34,000,000

B3385 Newgate Lane - Northern Section
£6,300,000
Scheme start: 2013/14

B3385/B3354 Peel Common Roundabout, Fareham
£3,250,000
Scheme start: 2015/16

Newgate Lane South
£9,515,000

Note: Some schemes may be represented with an approximate or generic point location

Page 9

Produced by Research and Intelligence January 2016

1:300,000



0 5 10 20 Miles

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Multi Modal Hampshire



Is your journey to work smart?

Get fit and save money on your commute

Sign up for Active Steps – a FREE and personalised six week active travel and wellbeing programme with coaching throughout.

- Free bike and pedometer loan
- Free pre and post health checks

Start date: Friday 20th January 2017
Places are limited, so get in touch today
workplaces@myjourneyhampshire.com



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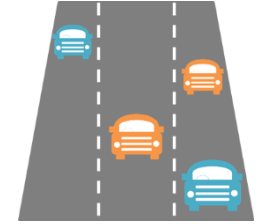
www.myjourneyhampshire.com/cycle



Highway Asset Management



227 traffic
signal
junctions



5,344 miles
of
carriageway
&
3,800 miles
of footway



15,000
bridges

And
respond to
100,000
public
enquiries pa

210,000 gullies,
of which
approximately
116,000 are
cleaned each
year



150,000
street lights
& illuminated
signs

350 real time
travel
information
signs at bus
stops & bus
stations

Page 11



Waste management

Household Waste



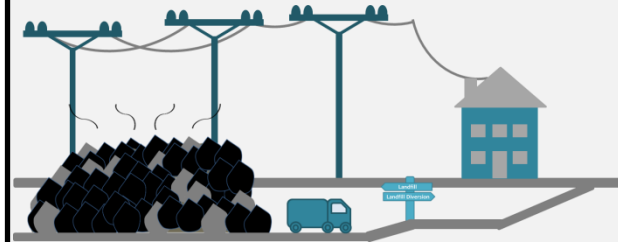
The total household waste per annum for Hampshire in 2015/2016 was **619,056 tonnes**. Of this recycling, reuse & composting was 241,951 tonnes. Energy recovery was 337,492 tonnes, and landfill was 39,613 tonnes

Household Waste Recycling Centres



Hampshire is home to **24 Household Waste and Recycling Centres**. These recycle, reuse, compost and recover energy from **86.9%** of the material brought in by 4 million visitors each year

Household Waste & Landfill

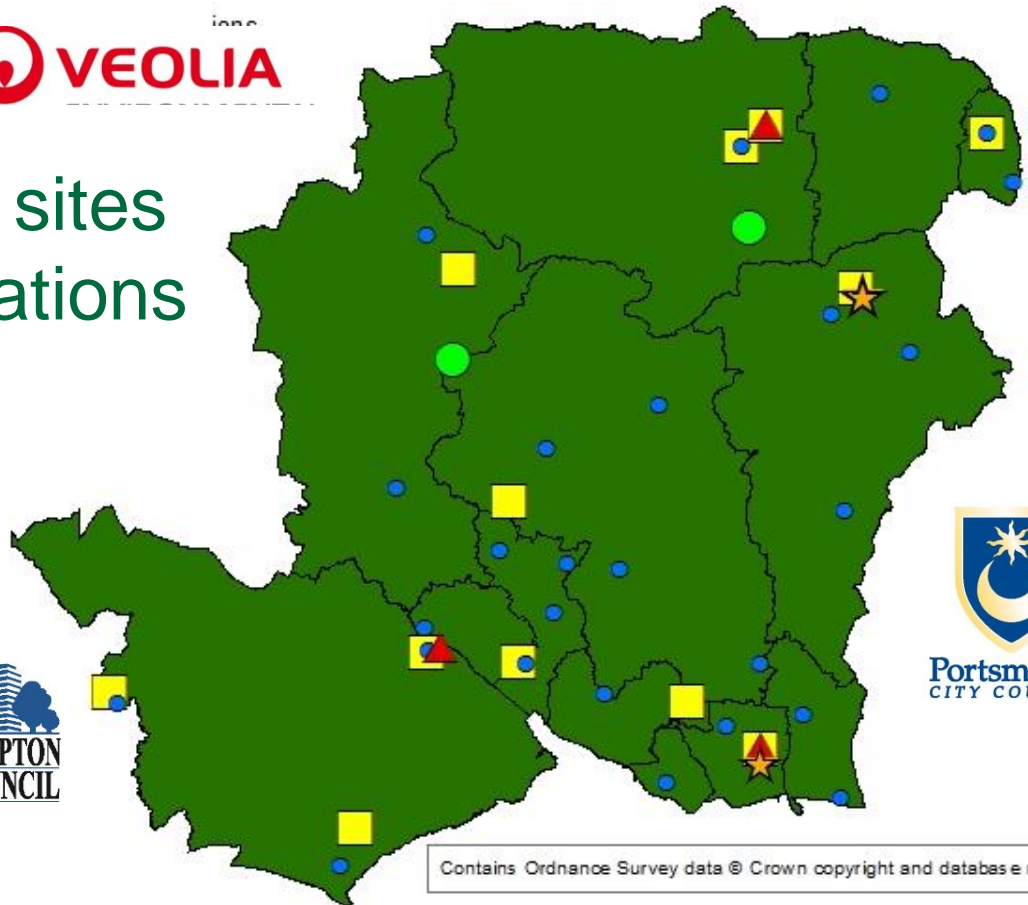


Approximately **6%** of all household waste in Hampshire was landfilled, **39%** recycled or composted with **55%** sent to energy recovery. This is enough to generate power for **53,000 homes**

Hampshire Councils **spends over £100 million every year** to collect and manage Hampshire's waste

Municipal Waste Infrastructure in Hampshire

- ▲ 3 ERFs
- ★ 2 MRFs
- 2 Composting sites
- 12 Transfer stations
- 26 HWRCs



Page 13



INTEGRA



Portsmouth
CITY COUNCIL



Hampshire
County Council

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ETE delivers a many other services, including ...

Page 14



Delivering against a backdrop of on-going savings ...

Efficiencies and savings programme 2010 – 2013 £12.8 million

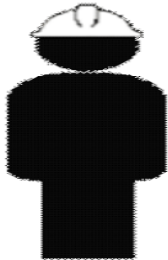
Transformation to 2015 = £13.19 million

Transformation to 2017 = £14.8 million

Transformation to 2019 = £19 million

Page 15

31 March 2010



Headcount 733

31 March 2013



Headcount 676

31 May 2016



Headcount 547



Key strategic challenges

- Reducing spending by 20% while demand and expectations are growing strongly;
- Timely delivery of infrastructure to support development and sustain growth ;
- Managing a declining highway asset, which carries 96% of journeys in Hampshire
- Maximising technology and improving productivity through re-designed services and delivery models
- Maintaining critical capacity to deliver services, through trading, and enhanced partnerships;

Page 16

Key policy and operational challenges

- Securing a whole systems approach on waste to deliver efficiencies, reduce waste/increase recycling ;
- Re-integrating land use, economic and transport planning to deliver more sustainable communities
- Tackling transport problems congestion, casualties and poor air quality;
- Building more resilience to climatic events like flooding, heatwaves and winter weather episodes

Questions?

