

Environment and Economy Business Strategy

2014/15 – 2017/18

Draft subject to agreement by Council in February 2014

Introduction

This is a new four-year business strategy for 2014/15 to 2017/18. It builds on the previous strategy agreed in 2011 which included savings of £119m for the council which have been achieved by reconfiguring services to establish a smarter, leaner and more cost effective operating environment, whilst at the same time reshaping services to fit the changed local and national policy environment.

However the hard work does not stop here as cuts in government grant and restrictions on council tax increases put further pressure on the council's budget. In addition there are new service pressures that have been identified which need to be managed. The latest financial outlook means that our Medium Term Financial Plan (MTFP) 2014/15 – 2017/18 that sits alongside this strategy proposes a further £64m savings in addition to the £31m already planned.

This new strategy reflects the updated position and incorporates the pressures and savings in the existing MTFP together with the new budget proposals that will be agreed by Council in February 2014. The detail of these pressures and savings is set out in the resources to deliver our priorities section.

This business strategy both drives and is driven by our strategic approach as set out in the Council's Corporate Plan and determines our performance management framework..

Environment and Economy Directorate

Environment and Economy is a diverse directorate, delivering and commissioning a range of highly visible services and functions, and supporting the Council's role in leading through partnership on the delivery of critical infrastructure and future economic growth. The Directorate delivers the Council's duty to maintain a safe highways network, probably the Council's most visible universal function. In addition to supporting Oxfordshire's role as the Minerals and Waste planning authority, Environment and Economy plays a vital part in supporting Districts in their local planning function, as Oxfordshire prepares for growth in the economy and housing, and for the infrastructure to support that growth.

The Environment and Economy Directorate also plays a role in delivering efficiency across the Council by integrating back office functions and services. In particular Oxfordshire Customer Services operates as a unit of the directorate, ensuring integration of back office and customer-facing functions. We also take the lead on implementing the 'corporate landlord' approach to property management and efficiency, working with our external partners, Carillion Capita Symonds.

Our Contribution to the Council's Priorities

The Environment and Economy Directorate delivers services which address every aspect of the Council's Corporate Strategy; the key theme of which is to deliver a **Thriving Oxfordshire**.

Oxfordshire has the greatest potential of any location in the UK to deliver world leading technology and business innovation which builds upon our academic and research excellence, led by our internationally renowned Universities, Oxford and Brookes. The directorate has the lead role in helping deliver the shared ambition of a **thriving economy** as an infrastructure provider and service deliverer. Our City Deal aims to deliver transformational growth through support to developing employing, exporting, profitable businesses from this research and innovation, helping those businesses thrive, and ensuring Oxfordshire is an attractive location for investment.

Oxfordshire as an economic region has underperformed and the County Council has a key role to play in creating the conditions that give investor confidence in Oxfordshire as the location of choice for the world's leading science and technology businesses. Our road network and public transport system are insufficient for the County's needs. Demand for housing and commercial premises has outstripped supply in recent years, leading to a shortage of available property, and pricing many employees and businesses out of the market.

As a rural County any economic growth needs to be carefully balanced against the need to preserve our countryside and enhance the environment. The directorate leads on the management of our countryside and through our property service ensures that the county council's presence in both rural and urban Oxfordshire is sympathetic both to the environment and the needs of that community.

The County cannot drive economic and social development alone, instead we must provide leadership and enable partnership working to ensure we create the conditions for economic growth. Strong and effective partnership working across the public, business and academic sectors has enabled a shared vision to be arrived at – one that is focused on realising our potential for economic growth through innovation.

Delivery of Oxfordshire's shared ambition is dependent upon the County Council continuing to inform and shape the statutory development plans of the District/City Councils. It is also dependent upon the County Council continuing to take an active role in working closely with the business and academic sectors.

The Customer Services Centre provides the front door to the Council's services, enabling customers to get what they need from the Council as quickly and efficiently as possible, ensuring we deliver efficient public services. The Customer Service Centre also

performs a key role in supporting front line services to improve the performance and deliver savings by working with them to improve their process and simplify the customer's interaction with the council

Oxfordshire is a rural county and it is essential that our plans and investment proposals take into account the need for rural communities to continue to have access to our services in order to prevent rural isolation and to support our **healthy and thriving communities**, helping people to help themselves, as well as directly supporting the most vulnerable service users. Transport is a key factor in this regard, as well as in ensuring that we **support vulnerable people** of any age enabling them to access the support and services they need wherever they live.

Services and Priorities

External Partnerships

The development of the shared vision for Oxfordshire – Economic Growth through Innovation – has been achieved through partnership working across the public, business and academic sectors.

The County Council has been a proactive partner in discussions that took place in support of the proposed City-Deal: it will continue to be a proactive partner in the work to develop the Strategic Economic Plan. The latter forms the basis for future Oxfordshire bids to the Local Growth Fund, which from 2015 will be the primary source of Government funding for capital investment in major structural maintenance and new highway schemes.

As part of our commitment to partnership working we will continue to:

- Be a member of the Spatial Planning and Infrastructure Partnership – and in particular contribute to its consideration of future levels and distribution of housing
- Be a member of the Local Enterprise Partnership – and act as the accountable body for the Partnership
- Support the work to deliver the City-Deal – in particular overseeing delivery of the priority transport schemes
- Support the work to develop the European Investment Strategy as the framework for the allocation of European funds managed by the Local Enterprise Partnership
- Contribute to the development of the Strategic Economic Plan – in particular ensuring that it provides the basis for robust bids to the Local Growth Fund

- Be a member of the Oxfordshire Skills Board – in particular working to deliver the skills initiatives associated with the City-Deal and Strategic Economic Plan

Economy and Skills

The County Council has an important role to play in supporting economic growth and ensuring that the skills offer available is closely aligned with the needs and expectations of employers.

As part of our on-going commitment to support economic growth we will:

- Continue to run the Work Experience Service through which young people are placed with employers
- Actively promote apprenticeships to employers – building on the work to date which has seen Oxfordshire consistently exceed national performance with apprenticeships
- Support the ‘Invest in Oxfordshire’ inward investment service as it transitions into a self-funding service

Local Plans and Neighbourhood Plans

The Local Plan – prepared by each of the District/City Councils – provides the statutory basis on which growth in each area is planned. It is essential that the implications of planned growth on County Council provided infrastructure and services is properly taken into consideration by the relevant district/city council.

Neighbourhood Plans are a recent introduction and form part of the statutory development plan (along with the Local Plan). Local communities are incentivised to produce a Neighbourhood Plan by the fact that where one exists they will receive 25% of any money collected through the Community Infrastructure Levy.

In protecting the interests of the County Council we will:

- Co-ordinate input from across the County Council into the Local Plan making process – including inputting into the drafting of Local Plans, responding to consultations and attending Public Examinations
- Engage in the preparation of detailed policy documents that supplement Local Plans – e.g. Supplementary Planning Documents, Area Action Plans
- Respond to consultation on planning policy documents issued by adjoining local authorities where these have an impact on Oxfordshire
- Provide base information to communities that are preparing Neighbourhood Plans and undertake (on a cost recovery basis) more detailed work to support Neighbourhood Plans

In order to mitigate the impact of new development the County Council will:

- Continue to negotiate and secure legal agreements on behalf of the County Council that provide the funding required to invest in new infrastructure and/or services
- Ensure that any proposal by a district council to introduce the Community Infrastructure Levy takes into account the County Council's infrastructure and service requirements
- Maintain a programme of works that ensures the developer contributions secured are spent in a timely manner to the benefit of the community

Other Statutory Planning Functions

The County Council is responsible for preparing and keeping up-to-date the Local Transport Plan – a statutory document that sets out the long-term transport strategy for Oxfordshire.

Resources have been allocated to review and update the Local Transport Plan in order to consider the implications of changes in the delivery of services, as well as the implications of external factors – e.g. an aging population, new housing requirements.

The initial focus of work has been on updating the 'area strategies' for key locations across Oxfordshire so as to provide a basis for securing financial contributions from developers. Resources have been allocated to undertake the formal review of the Plan, with a timescale of completion within 18 months.

As the Highways Authority the County Council is a statutory consultee for highway matters on all planning applications. Recent months have witnessed a marked increase in the number of applications received as the economy picks up and as developers exploit the lack of up to date Local Plans.

In its role as Highway Authority the Council:

- Sets itself the target of responding to consultations on planning applications within 21 days.
- Review its processes and procedures with a view to introducing 'standing advice' that can be used by the District/City Councils when dealing with smaller planning applications
- Continue to recover from developers the cost of the work required to adopt roads built as part of new developments

Minerals and Waste

- As the statutory Minerals and Waste Local Planning Authority the County Council is responsible for preparing, monitoring and reviewing the Minerals and Waste Local Plan.

- Work continues on the preparation of the Minerals and Waste Local Plan. Following the need to review that work in light of changes introduced through National Planning Policy Framework, the County Council will consider the draft Local Plan in autumn 2014 prior to its submission to Government.
- The County Council also has the statutory duty to consider and determine all minerals and waste planning applications. Resources continue to be allocated to ensure that the Council's performance in determining planning applications exceeds the Government's national targets.

Highways

The County Council has a duty to maintain a safe highway network under the Highways Act 1980. The highways maintenance service is continuously under scrutiny because it affects everybody every day and is high on the issues that the public are most concerned about.

The County Council maintains the highway network using an integrated Highways Services Contract (currently with Skanska). This contract has been in place for approximately 3 years.

Highways maintenance is split into three main areas as follows:

- Planned – Capital funded work on carriageways including surface dressing, bridgeworks and drainage schemes.
- Cyclic – e.g. gully emptying, grass cutting, signs and lines, weed control and safety fence tensioning.
- Reactive - defect repairs (potholes and small patching works), flooding responses, winter maintenance.

The County has:

- 4,576 km of Roads
- 3,170 km of footways
- 2,900 bridges and structures
- 59,600 Street Lights
- 105,225 Drainage Gullies

As a Council we are committed to prioritising highways maintenance so we can continue to maintain the road network and avoid reactive maintenance costs.

Working with our partner Skanska we are moving to a more asset led approach which ensures that money is used in the most efficient way rather than 'worst first' thus delivering better value for money and a more stable asset.

We also recognise that this is an area of our business that the public care about, for it has an immediate impact on their day to day lives, and we are improving public information and access to information (e.g. introduction of FixMyStreet defect reporting on the web site, improved information to members at locality meetings)

Network Management

The service enables the council to fulfil its obligations under the Traffic Management Act 2004 and manages the flow of traffic through the transport network and includes:

- Network management through the traffic control centre
- Real time information
- Streetworks
- Parking
- Civil Parking Enforcement in Oxford City and West Oxfordshire.

The County Council delivers these services through a variety of contracts and in-house provision and uses a range of methods to control traffic movement and to keep the public informed of issues on the highway network, including having BBC Radio Oxfordshire embedded in our control room at peak times.

The service is funded through a combination of revenue and income with the streetworks and parking services wholly funded through income. It is important to note that the Council is only allowed to charge enough to cover its costs and uses the parking account to enable it to manage the peaks and troughs of income over years without impacting on council revenue budgets.

Supported Transport

The Council currently spends circa £30m a year on a range of different transport services. This includes funding home to school transport for eligible school children, providing transport to and from day centres for adult social care clients, subsidised bus routes, support to community transport services, and subsidising concessionary bus passes for the elderly and disabled, along with various other forms of direct or indirect provision.

Subject to approval by Cabinet the Council will pool these budgets to enable a comprehensive review of the transport services it supports to be undertaken and pilot opportunities for change, aspiring to achieve the following:

- To create a better integrated, rationalised transport network
- To safeguard the council's most vulnerable transport users
- To ensure Oxfordshire's residents (in particular young people) are enabled to access employment through transport
- To ensure available resources are targeted at those users with the greatest need
- To reduce OCC's overall expenditure on transport

At the heart of the programme's approach has been the principle of encouraging the voluntary and community sector to mitigate the impact of service reductions.

Property

Our buildings are the public face of the County Council but we need to consider how best to utilise them to enable our customers to access services in the manner which best meets their needs.

The County Council's property portfolio comprises approximately 830 operational properties with an asset value of approximately £800m.

The main property types are:

Secondary schools
Primary schools
Special schools

Day centres
Highway depots
Staff houses

Offices
Fire stations
Libraries
Museums

Children's centres
Early intervention hubs
Waste recycling centres
Homes for older people

As part of our commitment to protecting front line services we are committed to supporting the Council and partners in transforming the ways we work, maximising efficiency from technology, property, and our people:

- Proactively identifying opportunities to further reduce our asset base triggered by changes in the way we deliver our services and by using lease breaks to reduce the number of offices from which the County Council operates.
- Actively working with other local authorities and public sector agencies to identify and realise opportunities to co-locate services and staff which will not only reduce our property costs, but also deliver improved and more efficient services to the public.
- Providing staff with the support and equipment that enables them to work in the most cost effective and efficient way in order to maximise the time that they can spend with our customers
- Proactively secure the disposal of surplus property at the earliest opportunity possible

The County Council also provides support to the corporate estate including premises management, health and safety and repairs and maintenance. Working with our partner, Carillion Capita Symonds, the Council manages the balance between planned and reactive maintenance of our property estate to ensure that the asset is managed efficiently and is fit for purpose.

Waste Management

The team provides services that help manage approximately 300,000 tonnes of municipal waste every year, and fulfills the County Councils statutory responsibilities as the Waste Disposal Authority through the delivery of:

- 7 Household Waste Recycling Centres
- 2 Anaerobic Digestion facilities that treat the county's separately collected food waste
- An In Vessel Composting facility that treats mixed food and green waste
- 3 composting facilities for the treatment of the county's green waste

- The safe disposal of over 100,000 tonnes of municipal waste every year
- Ongoing management of 10 closed landfill sites so they do not pollute the environment.

Construction of the Energy from Waste facility at Ardley is well underway, with a 2014 commissioning date. Once on-line, the facility will deal with the overwhelming majority of municipal residual waste, and reduce the amount that needs to be sent to landfill. The construction of 2 new waste transfer stations will enable residual waste to be transported to the Ardley facility. The energy created as a by-product of the Energy from Waste facility provides the County Council with a revenue stream that supports its activities as Waste Disposal Authority.

Customer Service Centre

The Customer Service Centre provides the front door to most of the Council's services, supporting residents as customers to get what they need from the Council as quickly and efficiently as possible. The Customer Service Centre also performs a key role in supporting front line services to improve the performance and deliver savings by working with them to improve their process and simplify the customer's interaction with the council.

The Customer Service Centre is committed to delivering a better customer experience for Oxfordshire residents, and future savings based on the following principles:

- We will provide our services on line whilst accepting that for some customers, telephone, e-mail and surface mail will remain the preferred route for some. ("Digital by default")
- Service improvement should be a continuous exercise and an embedded approach embracing all staff from top to bottom.
- Customers should have a single point of access to the Council and we should minimise the number of additional contacts they experience to get the job done.
- We will work towards a "single view" of the customer so that our advisers have a complete understanding of the customer's engagement with the Council whenever they talk to them.

Oxfordshire Customer Services Externalisation

The Transforming OCS Programme has delivered a number of process improvements and self-service practices for the Council which has contributed to the current OCS MTFP. It is acknowledged internally and externally that OCS cannot deliver further significant savings without externalisation or significant investment in automation.

There are serious concerns over the continuing viability of in-house back office services and support services for schools. Proposals for the externalisation of a range of back office services provided by Oxfordshire Customer Services, the Schools and Learning Service and the Foundation Years Services were considered and agreed by Cabinet.

The Cabinet has agreed the following approach:

- ICT Business Delivery is already subject to considerable change that is being managed internally and will lead to 50% of the service being fully commissioned by April 2014. It is proposed that the reshaping of ICT and extension of commissioning should continue as an internally managed programme.
- HR & Financial Services provide very little opportunity for further improvement or additional savings using the current delivery model. The Council should seek a fully outsourced service from one of the national providers which could see cost reductions of between 20 and 30%.
- OCS School Back Office Services could be linked in a procurement exercise with Corporate back office or with Schools and Learning/Foundation Years services but the £2.4M trading position will not be attractive in its own right.
- The remaining in-house delivery to meet the Council's own skills/learning needs should cease and all future requirements should be commissioned as necessary;
- Discussion should be opened now with local Oxfordshire providers first with a view to externalising qualification based learning and to determine the future of the remaining skills and learning provision.

ICT Business Delivery

During 2010/11, ICT went through a 25% reduction in staff and the "development" side of ICT was reorganised to ensure that projects commissioned by directorates were fully funded. Since then, business application staff in CEF and elsewhere have been consolidated into ICT, infrastructure has been streamlined with new technology platforms being secured (notably MS Dynamics & Sharepoint).

The challenges facing ICT are those which confront the rest of the Council. The Council has continued to scale down in terms of staff, property and services. Industry changes are also a factor in shaping the new direction. We now have an option to fully commission all fixed and mobile telephony services on a per user/per device basis giving us maximum flexibility. We will move most of the council's servers and data storage equipment from the Clarendon House Data Centre "to the cloud" in a two-phased

exercise that will deliver a substantial advantage in cost avoidance within 2 years. By taking this approach, the council will relinquish the need to own and refresh expensive infrastructure and will simply consume and pay based on organisational needs.

ICT will move away from being a direct provider to focus on the application of technology needed to drive efficiencies at Service level. This means accelerating work on commissioning services where these make sense commercially and where we cannot afford or secure the technical skills and capacity in-house. It also means greater focus on the residual strategic client and how we manage our relationships with our partners to ensure we get the best value from our contracts.

How our services are changing

The business of the Environment and Economy Directorate is diverse and we have taken a tailored approach to identifying savings in each of our services to ensure that we minimise the impact on our customers.

There are some overarching principles that we have applied when approaching savings across the directorate:

- We must continue to meet our statutory duties and ensure we safeguard our most vulnerable and isolated service users
- Services should no longer be provided by the County Council unless there is clear strategic value to retain the delivery of them in-house. However, we will ensure that our customers, schools and academies continue to have access to the services they need and where possible, these services should be based locally.
- We will focus on opportunities for our activities to support economic growth in the county, and maximise our contribution to the national economy.
- We will maximise efficiency for the council as a whole - seeking out opportunities to reduce the asset base of the council and to co-locate with other partners where possible. We will enable our staff to work more flexibly so as to reduce the office based footprint of the council and to enable staff to best meet their clients' needs.
- We must maximise opportunities for income generation and drive best value out of all our contracts.
- We will work creatively with our public and voluntary sector partners to build capacity within our communities to respond to changes in services.

- We will provide a focus on customer services to enable our customers to get what they need from the council using the fastest and most effective channel. Customers should have a single point of access to the council and their needs met with as few 'contacts' as possible.

We are rolling out a programme of 'agile working' in order to support the new ways of working necessary to deliver these priorities. Agile working means: giving staff the right equipment and working environment to suit their role and service; working in a more flexible way that makes best use of staff time, buildings, and resources; and taking advantage of changes in technology and working styles to become more efficient. This will ultimately protect delivery of front line services as far as possible.

Managing our performance

The successful delivery of the council's Corporate Plan and business strategy will be monitored on a quarterly basis by the Performance Scrutiny Committee and Cabinet. Progress will be published on the council's website.

A series of performance indicators will be used to assess our performance in delivering the priorities set out in this strategy. Performance Indicators are currently being developed by directorates and will be considered by the Performance Scrutiny Committee.

Once agreed directorate performance indicators will form an appendix to this strategy.

Resources to deliver our priorities

Draft Medium Term Financial Plan - Environment & Economy

	2014/15 £m	2015/16 £m	2016/17 £m	2017/18 £m
Base Net Budget	121.7	120.7	110.6	107.5
Virements Agreed in 2013/14	-1.5			
Inflation*	1.5			
Previously Agreed Pressures	3.9	-2.4	-0.1	
Previously Agreed Savings	-6.7	-3.1	-1.9	
New Savings Proposed	-1.4	-5.3	-2.4	-6.2
New Pressures Identified	3.2	0.7	1.3	-1.1
Proposed Budget	120.7	110.6	107.5	100.2

*Inflation only allocated to directorates in 2014/15

Details of Previously Agreed and Proposed Budget Changes

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		Strategy & Infrastructure - 2013/14 Net Budget £9.2m					
EE36	P	Assumed impact of loss of Local Authority Business Growth Incentives grant funding	50				50
EE39	P	Carbon Reduction pressures due to change in government policy	45				45
EE41	P	Carbon Reduction Tax (street lighting and non - school properties)	73				73
14EE36	O	One-off funding of £0.050m in 2013/14 to develop improved and joined up technical solutions to paying for journeys across Oxfordshire and beyond	-50				-50
EE6	S	Policy & Strategy activity reduced until 2013/14 in the previous Medium Term Financial Plan - reduction falls out in 2014/15	155				155
EE3	S	Remove additional external funding assumed to be received until 2013/14 (relating to road adoptions)	100				100
EE63	S	Income Generation (countryside)	-10				-10
EE30	S	Energy Reduction saving - Schools' contribution (20% top slicing energy efficiency)	-33				-33
EE31	S	Energy Reduction Savings - Directorate contribution (20% top slicing energy efficiency)	-14				-14
EE51	S	Restructuring of Planning, Planning Implementation and Economic Development teams	-76				-76
EE52a	S	Countryside Service - reduction in service level	-2				-2
EE33	S	Carbon Management (reduced carbon allowances from 3% reduction)	2				2
NR5	S	Transition to Community Infrastructure Levy (CIL)	-100				-100
NP2	P	Energy Reduction - Revenue investment falls out in 2014/15	-250				-250
14EE4	S	Increased efficiency on administration for road adoptions	-100				-100
14EE32	S	Asset Rationalisation Savings - Further rationalisation of our property portfolio dependent on capital investment.		-200	-250		-450
14EE11	S	Reduction in policy & strategy activity	-155				-155
14EE16	O	Economic Development & Growth - Increased capacity to gather business intelligence and help address barriers to growth.			-100		-100
15EE1	NS	Carbon Reduction Tax - Council no longer part of government scheme (below threshold)	-120	-290			-410
15EE2	NS	Merger of Energy, Natural Environment and Waste Strategy Teams	-35	-120			-155
15EE3	NS	Recover costs for Local Enterprise Partnership administration and communication	-70				-70
15EE4	NS	Reduction to Economy & Skills Establishment	-45				-45
15EE5	NS	Unidentified Savings within Strategy - Delivery being planned			-150		-150
15EE6	NS	Move to a self funding position for travel planning			-75		-75
15EE7	NS	Move to a self funding position for Invest in Oxfordshire			-125		-125
15EE8	NS	Reduce Travel Behaviour and Energy non-staffing budgets		-240			-240
15EE9	NP	Rights of Way Income - Reduction in target	75				75
15EE10	NS	Asset Rationalisation - Agile working - Over and above the medium term plan target				-640	-640
15EE11	NP	Asset Reduction Implementation - Change in profile	522	-477	711	-756	0
		Total Strategy & Infrastructure	-38	-1,327	11	-1,396	-2,750

O - Previously Agreed One-Off Investment
P - Previously Agreed Pressure
S - Previously Agreed Saving
NS - New Saving Proposal
NP - New Pressure Identified

Details of Previously Agreed and Proposed Budget Changes

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		Commercial Services					
		Miscellaneous - 2013/14 Net Budget £0.3m					
14EE1	P	Reduction in the planned drawdown on the Parking Account from 2014/15 to reflect the balance expected to be available for use.	500				500
	S	Updated contribution to (+)/from (-) On & Off Street Parking Account to revenue budget following: a) re-introduction of street parking charges b) re-introduction of charges at the County Council's park and ride car parks.	-1,073				-1,073
EE52b	S	Countryside Service - reduction in service level	-11				-11
15EE12	NS	Other staff/staffing facilities reduction	-45	-10	-50		-105
15EE13	NS	Unidentified Saving- within Commercial Services delivery being planned				-535	-535
		Subtotal Miscellaneous	-629	-10	-50	-535	-1,224
		Transport Others - 2013/14 Net Budget £14.9m					
EE9	S	Reduce levels of Bus Subsidy through contract efficiency	-250				-250
14EE12	O	Public Transport contracts saving - Savings have been realised in 2012/13 resulting in a re-profiling of future years' savings	250				250
14EE6	S	Highways contract management savings		-80			-80
S5	S	Rephasing of Community Transport Saving originally agreed as £1.3m per annum from 2012/13.	-100				-100
14SCS17	O	Transport for Day Services. Charging for transport to day centres from April 2013 will not generate sufficient income but the outcome of the Corporate Review of Community Transport may identify savings and additional income in future years. £0.4m of the savings target has been re-scheduled over 2013/14 to 2015/16.	100	-400			-300
15EE14	NS	Supported Transport Project savings which includes review of: transport contract management, Dial a Ride, bus subsidies, home to school transports including SEN*	-325	-425	-750	-1,700	-3,200
15EE15	NS	Highways Contract process efficiency		-20		-118	-138
15EE16	NS	Withdraw contributions to Bus Stop infrastructure information		-58		-57	-115
		Subtotal Transport Other	-325	-983	-750	-1,875	-3,933

* Includes Home to School Transport subject to approval of the virement of the budget by Cabinet on 17 December 2013.

O - Previously Agreed One-Off Investment
P - Previously Agreed Pressure
S - Previously Agreed Saving
NS - New Saving Proposal
NP - New Pressure Identified

Details of Previously Agreed and Proposed Budget Changes

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		Property Services - 2013/14 Net Budget £19.5m					
NS-D1	S	Asset Rationalisation Savings- Increased realisation of Portfolio Reduction savings (net of dilapidation costs)	-450				-450
EE43/66	S	Asset Rationalisation Savings - Reduction in operational costs through Strategic Management of Property	5				5
EE40	S	Reduction in Repairs & Maintenance by 40% overall until 2012/13 (which start to fall out in 2013/14).	180				180
14EE5	S	Estimated facilities management contract savings	-120	-100	-20		-240
14EE26	S	Further savings from Facilities Management contract dependent on experience of phase 1 of contract			-175		-175
14EE34	S	Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work		-200	-707		-907
14EE27	S	Asset Rationalisation Savings - Reduction in rates due to reduction in property portfolio.	-100				-100
14EE15	O	Asset Rationalisation Savings - re-profiling of pressure.	250	-250			0
15EE17	NS	More rigorous corporate Landlord Implementation	-300				-300
15EE18	NS	Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing			-60	-400	-460
15EE19	NS	Reduce size of property portfolio therefore reducing the overall size of contract		-200	-100	-100	-400
15EE20	NS	Reduce planned Property Repairs and Maintenance				-400	-400
15EE21	NP	Property Energy Costs - Statutory Compliance	150				150
		Subtotal Property Services	-385	-750	-1,062	-900	-3,097

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NS - New Saving Proposal
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Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		Waste Management - 2013/14 Net Budget £22.7m					
		<u>Waste Disposal</u>					
Waste	P	Landfill Allowance Trading Scheme (LATS) purchase/fines as per previous tonnage & market assumptions	144				144
NS5	S	Landfill Allowance Trading Scheme (LATS) budget - reduce by £0.500m (50% the budget available) in 2012/13 due to better waste performance - Of the £0.500m savings £0.325m is temporary for 2-years as it forms part of the Value for Money valuation for the Waste Treatment contract. Total savings over the MTFP are £0.175m.	325				325
Waste	S	Landfill Tax escalator - reduction in pressure reflecting increase diversion from landfill disposal. Assumes £80/tonne in 2014/15.	1,110				1,110
Waste	P	LATS & Landfill Tax Adjustment	1,456				1,456
Waste	S	LATS & Landfill Tax Adjustment	-1,456				-1,456
15EE22	NP	Increased Waste Tonnage - linked to the economic up turn and increase in number of households		500	500		1,000
		<u>Waste Treatment Procurement</u>					
EE35	P	Waste Treatment Procurement - Delay in operational implementation of Energy from Waste Facility	-978				-978
14EE14	O	Waste Treatment Facility slippage on the original implementation date	489	-489			0
14EE8	S	Reduce Bulking and Haulage contract costs - resulting from planned opening of the new waste management facility		-300			-300
15EE23	NS	Commercial Waste & Electrical energy from waste - 3rd Party Income				-1,300	-1,300
		<u>Waste Recycling Centre Strategy</u>					
EE34/EE49	S	Revised Waste Recycling Centre Strategy - as agreed and publicised earlier in 2011 (Impact of retaining Redbridge at weekends and on bank holidays).	-208				-208
15EE24	NP	Household Waste Recycling Centres - additional pressure from increased Redbridge Rent and unachieved savings; new strategy for future savings to be developed	358			-350	8
		<u>Oxfordshire Waste Partnership</u>					
EE59	S	Waste Management - review financial incentives to Waste Collection Authorities	-600				-600
14EE3	S	Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives	384	-232	-213		-61
15EE25	NS	Withdraw contribution to Oxfordshire Waste Partnership		-138			-138
		<u>Other Waste Management</u>					
EE57	S	Reduction in grants to external groups (Waste Management)	-117				-117
EE64	S	Income Generation (Waste Management)	-20				-20
		Subtotal Waste Management	887	-659	287	-1,650	-1,135

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Details of Previously Agreed and Proposed Budget Changes

Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		Network Maintenance - 2013/14 Net Budget £13.8m					
EE14	S	Increase part night lighting by 28,000 units (2 phases of £14,000 units) and decommission areas of lighting - subsequently removed as saving could not be achieved.	-100				-100
NP1	P	Energy cost pressures - Street Lighting - impact of energy cost inflationary pressures estimated at 50% over 5 years (inflationary pressure 15% 2012/13 10% thereafter)	217				217
EEP2	P	Parking Account to generate surplus to redistribute	25				25
EE11	S	Increase charge for residents' & other permits - implemented on 15 August 2011	-25				-25
NS1 &2	S	On-going impact of changes in park and ride parking charging policies - Long stay charging, facility income and on street parking charges	-100				-100
14EE7	S	Introduce day time car parking charges at the County Council park and ride locations	-250				-250
14EE13	O	Bridges Investigation - Improved information required on the condition of our bridges to ensure their safety. One-off pressure falling out.	-350				-350
14EE17	O	Bridges investigation - fund from reserves. One-off funding falling out.	350				350
15EE26	NS	Reduce the support for street works and events management		-30			-30
15EE27	NS	Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance		-100	-102	-281	-483
15EE28	NS	Street Lighting -Energy Saving plus reduction in inspection frequencies and cleaning regimes	-220		-390	-30	-640
15EE29	NP	Pressure on parking related services	300				300
15EE30	NS	Income generated through sponsorship and providing other services		-230	-100	-400	-730
		Subtotal Network Maintenance	-153	-360	-592	-711	-1,816

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Reference	Type of Budget Change	Detail	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
		Roads Maintenance - 2013/14 Net Budget £12.5m					
14EE9b	S	Refocus of Area Stewards Fund for Road Maintenance	-1,090				-1,090
14EE10	S	Reduction in road patching work and pre-planned surface maintenance schemes		-700	-310		-1,010
EE13	P	Flood and extreme weather pressure	336				336
EE15	S	Reduce Section 42 payments	-10				-10
15EE31	NS	Reorganisation of Area Stewardship and locality working staff	-52	-345			-397
15EE32	NS	Reduce Grass Cutting		-689			-689
15EE33	NS	Alternative defect repairs		-200			-200
15EE34	NS	Significant defect correction lines/signs				-175	-175
15EE35	NS	Reduction in non-essential tree maintenance		-90			-90
15EE36	NS	Other Highways Savings		-92	-88		-180
15EE37	NP	Additional investment in highways defects following increased volumes	1,800	700			2,500
		Subtotal Roads Maintenance	984	-1,416	-398	-175	-1,005
		Total Commercial Services	379	-4,178	-2,565	-5,846	-12,210
		Oxfordshire Customer Services - Net Budget £29.6m					
		OCS Management Team					
CS8	S	Reduction in establishment following implementation of the Business Strategy	-99				-99
CC12a	S	Revision to Customer Services Centre - project savings targets	19				19
NS-F1	S	The New OCS Operating Model - Extending the model for Human Resources and Finance.	-150				-150
14EE24	S	Reduce HR & Finance staff in line with projected downsizing of organisation		-300			-300
14EE30	S	Externalise or cease non-mandatory HR/Finance activities - staff reductions		-145			-145
14EE31	S	Consolidate and out source print services	-250				-250
14EE34	O	Procurement costs of externalisation of customer services	750	-750			0
15EE38	NS	Oxfordshire Customer Services externalisation	-100	-2,055			-2,155
		Subtotal OCS Management Team	170	-3,250	0	0	-3,080

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		OCS Finance					
14EE23	S	Application of full overhead costs to the Pension Fund	-160				-160
		Subtotal OCS Finance	-160	0	0	0	-160
		ICT (2013/14 Net Budget £11.3m which is included in the £29.6m net budget for Oxfordshire Customer Service)					
CCP2	P	Changes to ICT maintenance requirements	96				96
CCP5	P	Increased demand on Oxfordshire Community Network (OCN)	75				75
CCP8	P	Telephony maintenance	6				6
CS11	S	Review of ICT staff structure	-74				-74
NP7	S	Pressure on existing OCN services - Cost of schools pursuing other solutions to the Councils Oxfordshire Community Network (OCN) which would result in a loss of income.	213				213
NS7	S	OxOnline Project (replacement of OCN infrastructure) - Reduced revenue operating costs.	-564				-564
NS-E1	S	Telephony Strategy (assumes all budgets transfer to ICT) - Reduced reliance of fixed line desk based telephony.	-200				-200
14EE19	S	ICT infrastructure maintenance reduction enabled through reduced need and tighter control in costs	-96				-96
14EE20	S	Reduction in Oxfordshire Community Network (OCN) contract payment & telephony maintenance	-294				-294
14EE22	S	Removing/ rationalising ICT applications which reduces maintenance costs		-150	-150		-300
14EE28	S	Removal and recycling of ICT Hardware	-50		-50		-100
14EE29	S	ICT reductions associated with data centre - Movement to "Cloud" allows reductions in staff and maintenance		-290			-290
14EE33	S	ICT reductions based on property rationalisation	-200	-400			-600
14EE35	O	OCC Data Centre - Investment to secure the transition to Cloud	350	-500			-150
15EE39	NS	ICT Rationalisation - including implementation of new telephony technology			-400		-400
15EE40	NS	SAP Hosting efficiencies through joint authority partnering arrangements	-100				-100
		Subtotal ICT	-838	-1,340	-600	0	-2,778

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		County Procurement					
CC18	S	Savings resulting from a review of Procurement Services	-30				-30
		Subtotal County Procurement	-30	0	0	0	-30
		Customer Service Centre					
CS16	S	Additional Customer Services Centre project savings	-19				-19
		Subtotal Customer Service Centre	-19	0	0	0	-19
		Human Resources (including Adult Learning)					
CS4	S	20% reduction in staffing establishment over 4 years	-151				-151
CS5	S	20% reduction of Learning & Development budget over 4 years	-37				-37
14EE21	S	Remove schools service provision subsidy - application of full overhead costs	-250				-250
		Subtotal Human Resource (Including Adult Learning)	-438	0	0	0	-438
		Total Oxfordshire Customer Services	-1,315	-4,590	-600	0	-6,505
		Total Environment & Economy	-974	-10,095	-3,154	-7,242	-21,465

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