

**Savings Proposals 2011/12 - 2014/15**  
**Environment & Economy**

<b>Pressures/Funding in current MTFP 2010/11 to 2014/15</b>				
Service	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Highways & Transport	1,545	3,859	5,013	5,374
Growth & Infrastructure	5,225	8,587	11,960	13,560
Property Asset Management	502	545	937	937
<b>Total Pressures/Funding per MTFP</b>	<b>7,272</b>	<b>12,991</b>	<b>17,910</b>	<b>19,871</b>

<b>New Service Pressures (a)</b>				
Service	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Highways & Transport	80	80	80	80
Growth & Infrastructure	517	912	1,668	1,225
Property Asset Management	570	998	70	70
<b>Total New Service Pressures</b>	<b>1,167</b>	<b>1,990</b>	<b>1,818</b>	<b>1,375</b>

<b>Total Net Savings Identified (Excluding Redundancy Costs)</b>				
Annual	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
New Service Pressures (a)	1,167	1,990	1,818	1,375
New Savings Identified (b)	-7,899	-14,723	-18,090	-20,569
Pressures/Funding in current MTFP not required (c)	-4,155	-5,291	-7,638	-7,984
<b>Total Net Savings</b>	<b>-10,887</b>	<b>-18,024</b>	<b>-23,910</b>	<b>-27,178</b>

<b>Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)</b>				
Service	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Highways & Transport				
Growth & Infrastructure	-4,155	-5,291	-7,638	-7,984
Property Asset Management				
<b>Total Pressures/Funding not required</b>	<b>-4,155</b>	<b>-5,291</b>	<b>-7,638</b>	<b>-7,984</b>

<b>Savings Identified (b)</b>				
Service	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Highways & Transport	-5,390	-9,518	-11,687	-12,841
Growth & Infrastructure	-728	-1,914	-3,633	-5,143
Property Asset Management	-1,781	-3,291	-2,770	-2,585
<b>Total Savings Identified</b>	<b>-7,899</b>	<b>-14,723</b>	<b>-18,090</b>	<b>-20,569</b>



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**Environment & Economy**

**Service Area : Highways & Transport**

<b>New Service Pressures</b>							
<b>Ref</b>	<b>Description</b>	<b>Policy Change</b>	<b>Redun-dancy</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
EE68	Tree Maintenance.			80	80	80	80
	<b>Total New Service Pressures</b>			<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>

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**Service Area : Highways & Transport**

Savings Identified							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<b>Parking Account</b>						
EE12	Reverse previously agreed drawdown of the On Street Parking reserve (adjustment to planned use of reserve as per 2010/11 MTFP).	E		800			
EE11	Increase charge for residents' & other permits.	E	✓	-25	-50	-75	-100
	Updated contribution to (+)/from(-) On & Off Street Parking reserve following re-introduction of charges above.	N	✓	-34	-1,041	-963	-2,036
				<b>741</b>	<b>-1,091</b>	<b>-1,038</b>	<b>-2,136</b>
	<b>Transformation and Restructuring</b>						
EE6	Reduce Policy & Strategy activity.	E		-131	-131	-131	24
EE1	Integrated Organisation Structure.	E		-25	-425	-800	-800
EE2	Reduce staffing by 7 fte.	N			-150	-123	-250
EE3	Remove additional external funding (relating to road adoptions).	E					100
EE4	Increase use of commuted sums, then reduce in 2012/13.	E		-4	-58	200	200
EE15	Reduce Section 42 payments.	E		-20	-40	-50	-60
EE8	Reduce the use of consultants.	N		-150	-100	-150	-150
				<b>-330</b>	<b>-904</b>	<b>-1,054</b>	<b>-936</b>
	<b>Street Lighting</b>						
EE14	Increase part night lighting by 28,000 units (2 phases of £14,000 units) and decommission areas of lighting.	E		-50	-150	-250	-350
				<b>-50</b>	<b>-150</b>	<b>-250</b>	<b>-350</b>
	<b>Public Transport</b>						
09EE1/E5	Improve Public Transport Contract Efficiency.	E		-440	-792	-1,143	-967
EE9	Reduce levels of Bus Subsidy and the number of routes supported.	N		-300	-300	-550	-800
EE16	Reduce investment in Public transport development projects/activities.	N	✓	-100	-100	-100	-100
EE17	Reduce support to Oxfordshire Rural Community Council (ORCC) to leave advice line only (1 fte).	N	✓	-60	-60	-60	-60
				<b>-900</b>	<b>-1,252</b>	<b>-1,853</b>	<b>-1,927</b>

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**Service Area : Highways & Transport**

<b>Savings Identified</b>							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<b>Road Safety</b>						
EE7	Reduced support for Thames Valley Road Safety Partnership.	E			100	100	100
EE18	Reduce Road Safety education activity.	N	✓	-100	-100	-100	-100
EE19	Reduce Controlled Parking Zone (CPZ) enforcement activity.	N	✓	-90	-90	-90	-90
EE20	Full year effect of ceasing of grant to the Safer Roads Partnership.	N		-1,145	-1,145	-1,145	-1,145
EE21	Full year effect of reduction in grant for School Travel Advisors.	N		-92	-92	-92	-92
				<b>-1,427</b>	<b>-1,327</b>	<b>-1,327</b>	<b>-1,327</b>
	<b>Transport - Procurement Efficiencies</b>						
09EE15 /EE13	Oxfordshire Highways efficiency & contract savings.	E		-828	-2,198	-3,269	-3,269
				<b>-828</b>	<b>-2,198</b>	<b>-3,269</b>	<b>-3,269</b>
	<b>Transport - Maintenance standard quality reduction</b>						
08EE4	Reduction in road maintenance.	E		-546	-546	-546	-546
EE22	Remove the 7 day response time.	N	✓	-250	-250	-250	-250
EE23	Reduce highways maintenance.	N	✓	-1,550	-1,550	-1,550	-1,550
EE24	Reduce flooding/drainage activity.	N	✓	-100	-100	-400	-400
EE25	Reduce repairs and maintenance of Street Lights.	N	✓	-150	-150	-150	-150
				<b>-2,596</b>	<b>-2,596</b>	<b>-2,896</b>	<b>-2,896</b>
	<b>Total Savings</b>			<b>-5,390</b>	<b>-9,518</b>	<b>-11,687</b>	<b>-12,841</b>

Further detail available on Annex 2e (Business Strategy) page 8 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
Proposals reflect Annex 1, Environment & Economy, line 8-14 as per Service & Resource Planning report to Cabinet on 21 December 2010

Savings Proposals 2011/12 - 2014/15  
Environment & Economy

Service Area : Growth & Infrastructure

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Waste	Landfill Allowance Trading Scheme (LATS) purchase/fines as per previous tonnage & market assumptions.	1,730	2,585	797	941
Waste	Landfill Tax increases £8 per tonne increase.	1,552	3,092	4,592	4,592
Waste	LATS & Landfill Tax Adjustment.	1,669	2,847	6,528	7,984
	Fallout of one-off funding EEP14, EEP7 & EEP8.	-170	-170	-170	-170
09EE26	One off funding - pressures around the delivery of a robust Minerals & Waste Framework.	211		-20	-20
EEP31	Budget inflation reduction not realised.	233	233	233	233
	<b>Total Pressures/Funding per MTFP</b>	<b>5,225</b>	<b>8,587</b>	<b>11,960</b>	<b>13,560</b>

Pressures/funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	LATS purchase/fines - reduced pressure to reflect increase diversion from landfill disposal and price reduction from original assumptions in the MTFP. Now in line with current market assumptions.		-2,101	-1,687		
	Landfill Tax escalator - reduction in pressure reflecting increase diversion from landfill disposal. Assumes £80/tonne in 2014/15.		-385	-757	-1,110	
	LATS & Landfill Tax Adjustment.		-1,669	-2,847	-6,528	-7,984
	<b>Total Pressures/Funding not required</b>		<b>-4,155</b>	<b>-5,291</b>	<b>-7,638</b>	<b>-7,984</b>

New Pressures						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
EE34	Restructure Waste Recycling Centres.		76	354	250	373
EE35	Waste Treatment Procurement - delay in savings realisation.				734	
EE36	Investment in automated energy readers plus loss of LABGI funding assumed to be available in 2014/15.		20	20	20	70
EE39	Carbon Reduction pressures due to change in government policy.		127	195	248	293
EE41	Carbon Reduction Tax (street lighting and non - school properties).		294	343	416	489
	<b>Total New Pressures</b>		<b>517</b>	<b>912</b>	<b>1,668</b>	<b>1,225</b>

**Savings Proposals 2011/12 - 2014/15**  
**Environment & Economy**

**Service Area : Growth & Infrastructure**

<b>Savings Identified</b>							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<b>Integrated Organisation Structure</b>						
EE46	Directorate Integration Efficiencies.	E			-312	-312	-312
EE45	Integrated Organisational efficiencies (Management cost).	E			-167	-167	-167
EE47	Early realisation of Integrated Organisational efficiencies (Management cost) in 2011/12 and amendment for future years recognising limitation of saving (direct link to EE45 above).	N		-100	67	67	67
08EE27	Savings still to be identified.	E		-19	-19		
09EE55	Contributions from Heads of Service to meet Business Support share of savings target.	E			-19	-38	-38
				-119	-450	-450	-450
	<b>Transformation and Restructuring</b>						
EE48	Restructuring Countryside Service.	N		-40	-75	-75	-75
EE49	Rationalisation of Waste Recycling Centres (capital investment required).	N	✓	-110	-189	-291	-920
EE50	Restructuring of Waste Management Services.	N		-43	-89	-165	-165
EE51	Restructuring of Planning, Planning Implementation and Economic Development teams.	N		-76	-152	-228	-304
				-269	-505	-759	-1,464
	<b>Service Prioritisation and Partnerships Review</b>						
EE52	Countryside Service - reduction in service level.	N		-69	-108	-122	-135
EE54	Grant Reduction - Countryside Service.	N		-94	-94	-94	-94
EE55	Grant Reduction - Economic Development.	N		-65	-65	-65	-65
EE56	Reduction in grants to external groups (economic development and rural).	N		-56	-93	-93	-93
EE57	Reduction in grants to external groups (waste management).	N		-40	-220	-270	-387
EE58	Reduction in monitoring of closed landfill sites.	N		-25	-50	-50	-50
EE59	Waste Management - review financial incentives to Waste Collection Authorities.	N					-600
				-349	-630	-694	-1,424

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**Environment & Economy**

**Service Area : Growth & Infrastructure**

<b>Savings Identified</b>							
<b>Ref</b>	<b>Description</b>	<b>New or Existing</b>	<b>Policy Change</b>	<b>2011/12 £'000</b>	<b>2012/13 £'000</b>	<b>2013/14 £'000</b>	<b>2014/15 £'000</b>
	<b>Income Realisation</b>						
09EE19	Planning Application and monitoring income.	E		-5	-12	-18	-18
08EE5	Increased Planning Fee Income.	E		-17	-17	-17	-17
EE60	Reduce Planning Fee Income (due to reduction in applications).	N		21	21	21	21
08EE8	Increase in third party income levels.	E		-16	-16	-16	-16
EE61	Income Generation (renewable energy).	N		-5	-20	-35	-35
EE62	Income Generation (pre-application enquiries, discharge of conditions).	N		-10	-15	-20	-20
EE63	Income Generation (countryside).	N			-5	-80	-90
EE64	Income Generation (waste management).	N		-25	-25	-50	-70
				-57	-89	-215	-245
	<b>Waste Management Procurement Efficiencies</b>						
09EE29	Procurement and Oxfordshire Waste Partnership (OWP) Financial arrangement savings.	E		-243	-460	-684	-684
EE27	Closed landfill.	E		-24	-24	-30	-30
EE29	Efficiencies through waste procurement.	E				-978	-978
09EE32	Costs of Oxfordshire Waste Partnership financial arrangements (diversion credit) £20 per tonne.	E		30	9	-5	-5
				-237	-475	-1,697	-1,697
	<b>Energy Reduction</b>						
EE30	Schools' contribution (20% top slicing energy efficiency).	E		-33	-66	-99	-132
EEP28	Waste reduction through schools and non- school buildings.	E		-12	-12	-12	-12
EE31	Directorate contribution (20% top slicing energy efficiency).	E		-15	-30	-45	-59
EE33	Carbon Management (reduced carbon allowances from 3% reduction).	E		-21	-41	-46	-44
				-81	-149	-202	-247
EE28	Remove one -off funding from the Waste Management Reserve.	E		384	384	384	384
	<b>Sub-total Growth &amp; Infrastructure</b>			<b>-609</b>	<b>-1,464</b>	<b>-3,183</b>	<b>-4,693</b>
	<b>Total Savings</b>			<b>-728</b>	<b>-1,914</b>	<b>-3,633</b>	<b>-5,143</b>

Further detail available on Annex 2e (Business Strategy) page 15 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
Proposals reflect Annex 1, Environment & Economy, line 16-23 and 1-3 and 5-6 as per Service & Resource Planning report to Cabinet on 21 December 2010



**Savings Proposals 2011/12 - 2014/15**  
**Environment & Economy**

**Service Area : Property Asset Management**

Pressures/Funding in current MTFP 2010/11 to 2014/15					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
08EE18	Corporate Property database investment and on-going support.	1	1	1	1
08EE19	Remove one - off funding for updating of building floor plans.	-20	-20	-20	-20
09EE41	Repairs & Maintenance inflation.	75	101	121	121
09EE45	Fall out of loss of rent income on vacant staff housing.	-70	-70	-70	-70
09EE47	The Charter.	-36	-36	-36	-36
09EE48	Rent increases net of properties leased	17	17	17	17
09EE51	Adjustment for Procurement.	1	1	1	1
EEP16	Rent & Service Charges.	34	51	103	103
EEP21	Pressure arising from changes from the original Better Offices Programme	0	0	320	320
EEP19	Re-investment of delegated schools Repairs & Maintenance resulting from review.	500	500	500	500
	<b>Total Pressures/Funding per MTFP</b>	<b>502</b>	<b>545</b>	<b>937</b>	<b>937</b>

Operational Pressures						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Unrealised income levels for Staff Housing and Smallholdings.		100	100	100	100
	<b>Total Operational Pressures</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Pressures/funding in current MTFP 2010/11 to 2014/15 not required						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<b>Total Pressures/Funding not required</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operational Savings						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Managed through operational budget management.		-100	-100	-100	-100
	<b>Total Operational Savings</b>		<b>-100</b>	<b>-100</b>	<b>-100</b>	<b>-100</b>

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**Service Area : Property Asset Management**

<b>New Pressures</b>						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
EE65	Pump Priming investment to deliver reduction in the number of council properties.	✓	500	928		
EE69	Repairs and Maintenance.		70	70	70	70
	<b>Total New Pressures</b>		<b>570</b>	<b>998</b>	<b>70</b>	<b>70</b>

<b>Savings Identified</b>							
Ref	Description	New or Existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	<b>Repairs &amp; Maintenance</b>						
EE44	Reviewing schools delegated Repairs & Maintenance budget (amount going to schools).	E		-500	-500	-500	-500
09EE49	Reduction in Repairs & Maintenance fees to reflect reduced activity.	E		-38	-66	-19	-19
EE40	Further adjustment to reduce Repairs & Maintenance by 40% overall leaving funding only for urgent reactive work.	E		-732	-732	-5	175
				-1,270	-1,298	-524	-344
	<b>Procurement Savings</b>						
EE42	Procurement Savings.	E			-550	-550	-550
	<b>Strategic Management of Property</b>						
EE43	Reduction in operational costs through Strategic Management of Property.	E		-220	-740	-885	-880
EE66	Further reduction in operational costs through Strategic Management of Property.	N	✓		-112	-220	-220
				-220	-852	-1,105	-1,100
	<b>Transformation and Restructuring</b>						
EE37	Transformation and Restructuring of Property Services.	E		-230	-230	-230	-230
EE67	Transformation and Restructuring of Facilities Management (3fte) - includes both staffing and other operational cost savings.	N			-300	-300	-300
				-230	-530	-530	-530
	<b>Other</b>						
08EE24	Utilise S106 funding.	E		-61	-61	-61	-61
	<b>Total Savings</b>			<b>-1,781</b>	<b>-3,291</b>	<b>-2,770</b>	<b>-2,585</b>

Further detail available on Annex 2e (Business Strategy) page 23 - as per Service & Resource Planning report to Cabinet on 21 December 2010  
Proposals reflect Annex 1, Environment & Economy, line 24 - 28 and 4 as per Service & Resource Planning report to Cabinet on 21 December 2010