

Environment and Economy Business Strategy

2015/16 – 2017/18

Introduction

2015/16 is the second year of the four-year directorate business strategies agreed by Council in February 2014. These build on the previous strategies agreed in 2011.

Sustained reductions in Government funding combined with pressure to restrict Council Tax increases have resulted in a significant squeeze on Council resources over recent years, at a time when demand for services has been increasing. The Corporate Plan for 2014/15 sets out that taken together over the period 2010/11 to 2017/18 the Council plans to save £265m to offset funding reductions and to meet additional expenditure pressures.

In September 2014, Cabinet agreed that given the uncertainties over future levels of government funding due to the forthcoming General Election, the medium term planning period would not be extended beyond 2017/18 with limited adjustments made to the existing Medium Term Financial Plan (MTFP) to reflect any changes to spending assumptions or new pressures arising in 2014/15.

On-going expenditure pressures that were not anticipated when the 2014/15 to 2017/18 Medium Term Financial Plan was agreed have, been highlighted in the Financial Monitoring and Business Strategy Delivery reports to Cabinet throughout 2014/15. Taken together with other future corporate and directorate pressures, these total £23m over the period 2015/16 to 2017/18. Additional savings of £27m over that period are planned to manage these pressures. This updated strategy reflects those additional pressures and explains the additional savings that will be required to manage those.

Environment and Economy Directorate Overview

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.

Delivering the Council's corporate 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

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 Oxfordshire Growth Board – and in particular contribute to its consideration of future levels and distribution of housing, jobs and infrastructure
- 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

Spatial Growth and Infrastructure Strategy

The county council no longer prepares structure plans to set out the spatial development strategy for Oxfordshire, but there is an urgent need to plan for future growth which most efficiently and effectively delivers much needed infrastructure including schools, transport and other community facilities. The council will:

- Work together with City and District Councils to develop a combined approach for strategic planning to meet the unmet needs of housing across the City;
- Develop a county-wide infrastructure plan and test options for future growth to determine the most sustainable way of delivering growth and the infrastructure we need; and,
- As part of a robust review of growth options, undertake a review of Oxfordshire's Green Belt.

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 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 will:

- Set itself the target of responding to consultations on planning applications within 21 days.
- Review its processes and procedures, subject to resources, 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.
- Further develop and maintain a strategic transport model.

Minerals and Waste

In its role as Minerals and Waste Planning Authority, the Council will:

- Prepare, monitor and review the Minerals and Waste Local Plan.
- Continue 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 aim to submit the revised Local Plan to Government for inspection by Spring 2015.
- Consider and determine all minerals and waste planning applications.

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 4 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. 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.

This service has a key role to play as the growth agenda develops and the council and others increase the amount of work they are undertaking to improve the transport network.

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.

The Council has effectively pooled these budgets to enable a comprehensive review of the transport services it supports to be undertaken and pilot opportunities for change. Through this, we aspire to:

- Create a better integrated, rationalised transport network
- Safeguard the Council's most vulnerable transport users
- Ensure Oxfordshire's residents (in particular young people) are enabled to access employment through transport
- Ensure available resources are targeted at those users with the greatest need
- 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. The increased savings targets imposed this year will challenge the Councils ability to deliver this programme in the most effective way possible.

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	Day centres
Primary schools	Highway depots
Special schools	Staff houses
Offices	Children's centres
Fire stations	Early intervention hubs
Libraries	Waste recycling centres
Museums	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.

The Energy from Waste facility at Ardley was commissioned in 2014 and deals with the overwhelming majority of municipal residual waste, reducing the amount that needs to be sent to landfill. The construction of 2 new waste transfer stations is enabling 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. A Household Waste and Recycling Strategy will be developed in 2015.

Customer Service Centre

The Customer Services Centre provides the front door to most of the Council's services including social care, 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.

ICT Business Delivery has already been substantially restructured and most (approx. 40%) infrastructure services are now commissioned including the Council's data centre requirements that are now hosted in Birmingham. Work will continue over the next 12 months to move further towards "cloud" based computer services.

The Cabinet has agreed (July 2014) that the Council will join an existing partnership established by Hampshire County Council for the delivery of operational HR and Financial services which will take effect from 1st July 2015. As a result of the Partnership agreement:

- HR and Finance services will be delivered from an integrated business centre located in Winchester
- Schools will continue to contract with the Council for HR and Finance services that will be delivered by Hampshire
- Academies will be able to contract directly with Hampshire for HR and Finance services
- Some services that cannot be delivered by the integrated business centre will remain with Oxfordshire and their future will be determined in conjunction with other Council programmes e.g. adult social care improvement

Entering the Hampshire Partnership will deliver a further extension to self-service for Council staff and permanent cost reductions.

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. In particular, we will develop strategic infrastructure plans to inform our delivery and bidding priorities, and to encourage planned delivery as part of new development through the planning system.
- 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

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 and will be published on the Council's website

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

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			Strategy and Infrastructure				
EE1-1 to EE1-5	15EE1	S	Carbon Reduction Tax - Council no longer part of government scheme (below threshold)	-290			-290
EE1-1 to EE1-5	15EE2	S	Merger of Energy, Natural Environment and Waste Strategy Teams	-120			-120
EE1-1 to EE1-5	15EE5	S	Unidentified Savings within Strategy - Delivery being planned		-150		-150
EE1-1 to EE1-5	15EE6	S	Move to a self funding position for travel planning		-75		-75
EE1-1 to EE1-5	15EE8	S	Reduce Travel Behaviour and Energy non-staffing budgets	-240			-240
EE1-1 to EE1-5	14EE16	O	Economic Development & Growth - £0.100m additional funding to gather business intelligence and help address barriers to growth was provided in 2013/14. This falls out in 2016/17.		-100		-100
EE1-1 to EE1-5	15EE7	S	Move to a self funding position for Invest in Oxfordshire		-125		-125
EE1-1 to EE1-5	16EE18	NP	Medium term service implications of economic growth (incl. Greenbelt Review, Plan Shaping, Road Agreement & Transport DC, pooled resource)	991	-88	-186	717
EE1-1 to EE1-5	16EE19	NP	One-off service pressures (including LTP4 Programme support and minerals and Waste Local Plan)	150	-150		0
EE1-1 to EE1-5	16EE20	NS	Realise opportunities from Growth (including Section 788, capitalisation of staff, pre-application charging and ST model income)	-518	-20	-20	-558

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
EE1-1 to EE1-5	16EE21	NS	Removal and reduction of services (incl. Trust for Oxfordshire's Environment grant, Travel plan funding and reduction in agency spend)	-105	-12		-117
EE1-1 to EE1-5	16CORP4	NS	Reduce the use of agency & contracted staff and introduce a vacancy factor	-70			-70
EE1			Total Strategy & Infrastructure	-202	-720	-206	-1,128
			<u>Commercial Services</u>				
EE2-1	15EE13	S	Unidentified Saving- within Commercial Services delivery being planned			-535	-535
EE2-1	16EE1	NP	Insufficient Parking Account funding to draw down budgeted contribution to revenue	900		150	1,050
EE2	16CORP4	NS	Reduce the use of agency & contracted staff and introduce a vacancy factor	-70			-70
			Subtotal Miscellaneous	830	0	-385	445
			Property & Facilities Management				
EE2-22	14EE32 14EE15 15EE10	S	Asset Rationalisation Savings	-450	-250	-640	-1,340
EE2-22	15EE11	P	Asset Reduction Implementation - Change in profile of additional funding	-477	711	-756	-522
EE2-22	14EE5	S	Estimated facilities management contract savings	-100	-20		-120
EE2-22	14EE26	S	Further savings from Facilities Management contract dependent on experience of phase 1 of contract		-175		-175

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
EE2-22	14EE34	S	Reintroduce maintenance 'holiday' to non-school property - suspension of non-statutory property maintenance work	-200	-707		-907
EE2-22	15EE18	S	Property and Facilities staffing including - reduce facilities management structure/Property & Facilities service stream/Property and Facilities staffing		-60	-400	-460
EE2-22	15EE19	S	Reduce size of property portfolio therefore reducing the overall size of contract	-200	-100	-100	-400
EE2-22	15EE20	S	Reduce planned Property Repairs and Maintenance			-400	-400
EE2-22	15EE12	S	Other staff/staffing facilities reduction	-10	-50		-60
EE2-22	16EE4	NP	Property related pressures (incl. contract clarifications, Asbestos surveys and change to the Asset Rationalisation saving profile)	595	-145	-300	150
EE2-22	16EE9	NS	Reduction in the funding available to support ad hoc Property Contract work		-444	336	-108
EE2-22	16CORP5	NS	Reduction in contract inflation	-100			-100
			Subtotal Property & Facilities Management	-942	-1,240	-2,260	-4,442
			Network & Asset Management				
EE2-31 to EE2-35	14EE10	S	Reduction in road patching work and pre-planned surface maintenance schemes	-700	-310		-1,010
EE2-31 to EE2-35	15EE26	S	Reduce the support for street works and events management	-30			-30
EE2-31 to EE2-35	15EE27	S	Reduce Road Survey Budget/other network maintenance/Network management general restructure/joint workings/Further other network maintenance	-100	-102	-281	-483
EE2-31 to EE2-35	15EE28	S	Street Lighting - Energy Saving plus reduction in inspection frequencies and cleaning regimes		-390	-30	-420

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
EE2-31 to EE2-35	15EE16	S	Withdraw contributions to Bus Stop infrastructure information	-58		-57	-115
EE2-31 to EE2-35	15EE35	S	Reduction in non-essential tree maintenance	-90			-90
EE2-31 to EE2-35	16EE3	NP	Highways & Transport staffing and income related pressures (incl. unrealised restructure savings, Traffic Design and Safety Teams and land search income)	450			450
EE2-31 to EE2-35	16EE8	NS	Changes in Real Time Passenger Information technology leading to efficiencies			-280	-280
EE2-31 to EE2-35	16CORP5	NS	Reduction in contract inflation	-100			-100
EE2-36	15EE30	S	Income generated through sponsorship and providing other services	-230	-100	-400	-730
EE2-36	16EE11	NS	Increase in parking charges	-150	-100	-100	-350
			Subtotal Network & Asset Management	-1,008	-1,002	-1,148	-3,158
			Highways & Transport Operations Delivery				
EE2-4	15EE31	S	Reorganisation of Area Stewardship and locality working staff	-145			-145
EE2-4	15EE32	S	Reduce Grass Cutting	-689			-689
EE2-4	15EE33	S	Alternative defect repairs	-200			-200
EE2-4	15EE34	S	Significant defect correction lines/signs			-175	-175
EE2-4	15EE36	S	Other Highways Savings	-92	-88		-180
EE2-4	15EE37	S	Additional investment in highways defects following increased volumes	700			700
EE2-4	15EE41	P	Additional investment in highways (locality based) - £0.2m reduction to £1m added in 2014/15	-200			-200

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
EE2-4	16EE6	NS	Staff related reduction in cost and income generation (incl. restructure, Section 278 Traffic Design & Safety team funding, staff capitalisation and reduction in agency staff)	-640			-640
EE2-4	16EE7	NS	Reduction and efficiencies in Roads Maintenance (incl. removal of Locality Area Stewardship based funding, efficiencies in winter maintenance and one-off capitalisation of patching)	-2,957	1,675		-1,282
			Subtotal Highways & Transport Operations Delivery	-4,223	1,587	-175	-2,811
			Waste Management				
			<u>Waste Disposal</u>				
EE2-51A	15EE22 16EE5	P	Increased Waste Tonnage - linked to the economic up turn and increase in number of households	1,000	500	500	2,000
			<u>Waste Treatment Procurement</u>				
EE2-51A	14EE14	O	Savings arising from the implementation of the Waste Treatment Facility - slipped from 2014/15	-489			-489
EE2-51A	14EE8	S	Reduce Bulking and Haulage contract costs - resulting from planned opening of the new waste management facility	-300			-300
EE2-51A	15EE23	S	Commercial Waste & Electrical energy from waste - Third Party Income			-1,300	-1,300

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			<u>Waste Recycling Centre Strategy</u>				
EE2-51A	15EE24	P	Household Waste Recycling Centres - additional pressure from increased Redbridge Rent and unachieved savings; new strategy for future savings to be developed			-350	-350
			<u>Oxfordshire Waste Partnership</u>				
EE2-51A	14EE3	S	Oxfordshire Waste Partnership -phased withdrawal of non-statutory waste incentives	-232	-213		-445
EE2-51A	15EE25	S	Withdraw contribution to Oxfordshire Waste Partnership	-138			-138
			Subtotal Waste Management	-159	287	-1,150	-1,022
			Supported Transport				
EE2-51B	14SCS17	O	Transport for Day Services	-400			-400
EE2-51B	15EE14 16EE10	S	Supported Transport Project savings which includes review of: transport contract management, Dial a Ride, bus subsidies, home to school transports including Special Educational Needs (SEN)	-1,725	-2,100	-1,700	-5,525
EE2-51B	16EE2	NP	Home to School Transport	1,200			1,200
			Subtotal Supported Transport	-925	-2,100	-1,700	-4,725
			Highways & Transport Contract & Performance Management				
EE2-52	14EE6	S	Highways contract management savings	-80			-80
EE2-52	15EE15	S	Highways contract process efficiency	-20		-118	-138
			Subtotal Highways & Transport Contract & Performance	-100	0	-118	-218
EE2			Total Commercial Services	-6,527	-2,468	-6,936	-15,931

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			Oxfordshire Customer Services				
			Management Team				
EE3-1	16EE12	NP	Unachievable previously agreed MTFP savings (including printer materials and pension overheads)	340	100	-100	340
EE3-1	16EE13	NP	Changes to cashflow of investment costs relating to the Hampshire partnership	550			550
EE3-1	16EE15	NS	LEAN and reshape the service out of scope from the Hampshire partnership (incl. reshape Senior Management structure and reduce agency spend)	-455	-105		-560
EE3	16CORP4	NS	Reduce the use of agency & contracted staff and introduce a vacancy factor	-70			-70
			Subtotal Management Team	365	-5	-100	260
			ICT				
EE3-3	14EE22	S	Removing/ rationalising ICT applications which reduces maintenance costs	-150	-150		-300
EE3-3	14EE28	S	Removal and recycling of ICT Hardware		-50		-50
EE3-3	14EE29	S	ICT reductions associated with data centre - Movement to "Cloud" allows reductions in staff and maintenance	-290			-290
EE3-3	14EE33	S	ICT reductions based on property rationalisation	-400			-400
EE3-3	14EE35	O	OCC Data Centre - £0.350m Investment in 2014/15 to secure the transition to Cloud delivering savings from 2015/16	-500			-500

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
EE3-3	15EE38	S	Oxfordshire Customer Services - ICT restructure	-960			-960
EE3-3	15EE39	S	ICT Rationalisation - including implementation of new telephony technology		-400		-400
EE3-3	16EE12	NP	Unachievable previously agreed MTFP savings relating to ICT rationalisation	400			400
EE3-3	16EE16	NS	Line lease savings due to superfast broad band	-150			-150
EE3-3	16EE18	NS	Remove Saturday ICT service desk support	-28			-28
			Subtotal ICT	-2,078	-600	0	-2,678
			Business Development				
EE3-4	15CEO13c	S	Remove 4fte (vacant posts) and reduce Communications spend (Business Development share)	-33	-33	-34	-100
EE3-4	14EE34	O	Procurement costs of externalisation of customer services - one off funding in 2014/15 falls out in 2015/16.	-750			-750
			Subtotal Business Development	-783	-33	-34	-850
			Customer Service Centre				
EE3-5	16EE14	NP	Additional demand	108			108
EE3-5	15EE38	S	Customer Service Centre restructure	-200			-200
EE3-5	16EE17	NS	Self Service		-157		-157
			Subtotal Customer Service Centre	-92	-157	0	-249
			Human Resources				
EE3-6	14EE24 14EE30 15EE38	S	Oxfordshire Customer Services - Human Resources Externalisation	-350			-350
EE3-6	15EE38	S	Oxfordshire Customer Services - Learning & Development	-630			-630
			Subtotal Human Resources	-980	0	0	-980

Environment & Economy - Budget Changes

Budget Book Line	Reference	Type of Budget Change	Detail	2015/16 £'000	2016/17 £'000	2017/18 £'000	Total £'000
			Operational Finance				
EE3-7	14EE24 14EE30 15EE38	S	Oxfordshire Customer Services - Finance Externalisation	-231			-231
			Subtotal Operational Finance	-231	0	0	-231
			Pensions, Procure to Pay				
EE3-8	15EE38	S	Oxfordshire Customer Services - Money Management	-129			-129
			Subtotal Pensions, Procure to Pay	-129	0	0	-129
			Total Oxfordshire Customer Services	-3,928	-795	-134	-4,857
			Total Environment & Economy	-10,657	-3,983	-7,276	-21,916

Type of Budget Change

O - Previously agreed one-off investment

P - Previously agreed pressure

S - Previously agreed saving

NS - New saving agreed February 2015

NP - New pressure agreed February 2015