

Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB8-5HH Transport	0 Base Budget			25,643	25,556	24,081	24,977
CAB8-5HH Transport	1 Budget Adjustments			-277	0	0	0
CAB8-5HH Transport	2 Inflation			1,048	1,194	1,293	1,357
CAB8-5HH Transport	3 Committed Expend.			1,530	-1,339	84	84
CAB8-5HH Transport	4 Increased Income	MTP-7HHRF Strategic Highway Maintenance & Manageme	Flood Management Bill grant Grant to assist development of new strategy to deliver statutory responsibilities under new Flood Management Bill. Links to service development on Flood Management	-200	200		
CAB8-5HH Transport	4 Increased Income	MTP-7HHRW Transport Development Control & Land Cha	Increase in charges to districts Big drop in 09/10 anticipated with slow improvements thereafter assuming housing market picks up. 25%ps for 2 yrs	-50	-50	-25	-25
CAB8-5HH Transport	4 Increased Income	MTP-7HHRW Transport Development Control & Land Cha	Increase in section 106/278/38 income Big drop in 09/10 anticipated with slow improvements thereafter assuming housing market picks up	-75	-75	-35	-35
CAB8-5HH Transport	4 Increased Income	MTP-7HHRW Transport Development Control & Land Cha	Pre Planning Advice Income for 'enhanced' service D Shakespeare led challenge to LGA to allow revenue income	0	-150	0	0
CAB8-5HH Transport	4 Increased Income Total			-453	-101	-98	-112
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRA Maintenance Principal Roads	Ringway Jacobs Supply Chain Efficiency Savings. The Built Environment contract achieved significant savings through self delivery of works in 2009/10 and negotiations with supply chain partners to achieve ongoing savings in 2010/11 and 2011/12	-114	-111	0	0
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRC Maintenance Unclassified Roads	Reconfigure Area Office Management structure Correct management structure to reflect the movement of Local Area Technician management responsibility.	-97			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRC Maintenance Unclassified Roads	Ringway Jacobs Supply Chain Efficiency Savings. The Built Environment contract achieved significant savings through self delivery of works in 2009/10 and negotiations with supply chain partners to achieve ongoing savings in 2010/11	-60	-129	0	0
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRF Strategic Highway Maintenance & Manageme	Built Environment Efficiencies The Built Environment contract achieved significant savings through self delivery of works in 2009/10 and negotiations with supply chain partners to achieve ongoing savings in 2010/11 and 2011/12	-52	-53	0	0
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRF Strategic Highway Maintenance & Manageme	End of Contract mobilisation period and reduction in contract/agency support staff Reduction in short term contract staff at agency rates where no longer required and transition to permanent staff for remaining.	-100			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRF Strategic Highway Maintenance & Manageme	Reduction in Strategic Client Management Reduce one management position once the Built Environment contract is established and trust established between alliance partners.			-100	
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRG Winter Maintenance	pre-wet salt gritters use of pre wet salt gritters reduced the cost of salt through more efficient application	-50			

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Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRH Lighting Maintenance & Operation	Reduction in energy consumption Final round of savings applied to energy consumption as a result of the street light switch off. This will be reduced as housing developments are completed and lighting obligations handed to the county	-55	15	15	15
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRK Casualty Reduction	non recruitment of vacant positions reduction in speed limit review officer and casualty reduction officer. Moved back one year due to delay in speed limit review following capital cuts	0	-60	0	0
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRK Casualty Reduction	Reduction in Thames Valley Safer Roads Partnership contribution 10% efficiency to be delivered by the partnership through back office arrangements	-70			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRL Central Transportation Overheads	Pooled admin and finance resources for Ringway Jacobs Alliance The pooling of resources and the reduced workload due to in-house delivery, the Alliance ways of works and improved administration systems will reduce the need for up to 7 FTE's.	-150			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRM Major Scheme Implementation	Transfer to Ringway Jacobs Design and Construction team reorgansiation of transportation has moved this team to be wholly reimbursable against the capital schemes which the team work on	-160			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRQ Highway Customer Services	Integration of Highways On Call back office function into pooled admin resource. Remaining HOC function following vertex review is absorbed into the central admin resource. Reduction of 1 FTE for team leader.	-63			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRW Transport Development Control & Land Cha	Reduction in staff via redundancies/retirement to balance reduced development work. reduced by 1 FTE in 09/10 and again 11/12	0	-60	0	0
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRX General Traffic & Congestion Management	Built Environment Efficiencies The Built Environment contract is expected to achieve significant savings in 09/10 of 7.5% of activity total budget followed by further savings of 3% per year thereafter	-36	-36	-36	-36
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRX General Traffic & Congestion Management	Self delivery of traffic signal maintenance within Ringway Jacobs alliance. Not included in the initial contract start up, self delivery will reduce the cost of maintenance whilst delivering the same level of service.	-50			
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRZ Unassigned Cost Centres	reduce street lighting energy consumption through part night lighting switch off street lights between 12am and 5am to save electricity. This will require capital investment to achieve.			-200	
CAB8-5HH Transport	5 Efficiency Savings	MTP-7HHRZ Unassigned Cost Centres	Winter Maintenance vehicles Reduce number of vehicles required for winter maintenance through larger vehicles with greater carrying capacity at the expense of response times			-50	
CAB8-5HH Transport	5 Efficiency Savings Total			-1,371	-544	-383	-33

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Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB8-5HH Transport	6 Service Reductions	MTP-7HHRA Maintenance Principal Roads	Service reduction in pothole and structural patching as part of the We're Working on it programme Service reduction offered in 2008 MTP process to balance the service total with the control total	-195	-237	0	0
CAB8-5HH Transport	6 Service Reductions	MTP-7HHRC Maintenance Unclassified Roads	Service reduction in pothole and structural patching as part of the We're Working on it programme.	-483	-248		
CAB8-5HH Transport	6 Service Reductions	MTP-7HHRZ Unassigned Cost Centres	Weed spraying and vegetation control Reduce number of weed spraying rounds per year and minimise grass cutting to safety only cuts	-66			
CAB8-5HH Transport	7 Service Developments	MTP-7HHRF Strategic Highway Maintenance & Manageme	Flood Management Bill Development of Flood Management Bill strategy and business cases for funding. Funded by grant shown in income line	200	-200		
CAB8-5HH Transport	7 Service Developments	MTP-7HHRK Casualty Reduction	Road Safety training and education programme including young driver training, seat belt awareness ,route signage To continue the Road Safety programmes funded by the Road Safety Grant until 2011, additional revenue will be required.	0	-350	0	0
CAB8-5HH Transport	7 Service Developments	MTP-7HHRK Casualty Reduction	Road Safety training and education programme including young driver training, seat belt awareness ,route signage To continue the Road Safety programmes funded by the Road Safety Grant until 2011, additional revenue will be required.	0	350	0	0
CAB8-5HH Transport	7 Service Developments Total			200	-200	0	0
CAB8-5HH Transport Total				25,556	24,081	24,977	26,273

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Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB8-5HP Planning, Environment & Development	0 Base Budget			1,317	1,187	1,200	1,216
CAB8-5HP Planning, Environment & Development	2 Inflation			9	14	18	18
CAB8-5HP Planning, Environment & Development	3 Committed Expend.			-77	14	9	10
CAB8-5HP Planning, Environment & Development	4 Increased Income Total			9	-2	-1	-1
CAB8-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPPR Rights of Way	Maintenance Further reductions to Rights of Way maintenance	-28			
CAB8-5HP Planning, Environment & Development	6 Service Reductions	MTP-7HPPR Rights of Way	RoW Maintenance Reduced expenditure on maintenance and other works	-40	-8	-8	-8
CAB8-5HP Planning, Environment & Development	6 Service Reductions Total			-71	-13	-9	-8
CAB8-5HP Planning, Environment & Development Total				1,187	1,200	1,216	1,235

Service	MTP Reason Code	Activity	Explanation	Data			
				Sum of 10-11 Revenue	Sum of 11-12 Revenue	Sum of 12-13 Revenue	Sum of 13-14 Revenue
CAB8-5HX Client Transport	0 Base Budget			20,680	20,138	20,002	19,896
CAB8-5HX Client Transport	1 Budget Adjustments			11	0	0	0
CAB8-5HX Client Transport	2 Inflation			646	671	695	716
CAB8-5HX Client Transport	3 Committed Expend.					50	0
CAB8-5HX Client Transport	4 Increased Income	MTP-7HXXM Home to School Transport	Increase Income by Standard Inflation	-54	-55	-57	-59
CAB8-5HX Client Transport	4 Increased Income Total			-54	-55	-57	-59
CAB8-5HX Client Transport	5 Efficiency Savings	MTP-7HXXA Adult Social Care Client Transport	Client Transport Contract Efficiencies Savings from re-procurement of ASC contracts by Amey	-180			
CAB8-5HX Client Transport	5 Efficiency Savings	MTP-7HXXE Client Transport Central costs	Amey Management Fee Reduction in Amey Management Fee, as modelled in the contract		-110		
CAB8-5HX Client Transport	5 Efficiency Savings	MTP-7HXXE Client Transport Central costs	Education & Inspections Act 2008+ MTP included an additional £462k for 2008/9 and £924k for 2009/10 for new transport entitlement under Education & Inspections Act, however take-up has initially been slow, but will increase in future years	30	40	0	0
CAB8-5HX Client Transport	5 Efficiency Savings	MTP-7HXXM Home to School Transport	Client Transport Contract Efficiencies Full year effect of Amey efficiency savings from reprocurement of home to school transport contracts.	-900			
CAB8-5HX Client Transport	5 Efficiency Savings Total			-1,059	-70	0	0
CAB8-5HX Client Transport	6 Service Reductions	MTP-7HXXA Adult Social Care Client Transport	Review of transport procurement, working processes and policies A & FWB need to reduce funds available for transport element of Self Directed Care Packages or identify other savings to reduce costs.		-48	-60	-57
CAB8-5HX Client Transport	6 Service Reductions	MTP-7HXXA Adult Social Care Client Transport	Self Directed Care A & FWB need to reduce funds available for transport element of Self Directed Care Packages or identify other savings to reduce costs.	-87		-87	
CAB8-5HX Client Transport	6 Service Reductions	MTP-7HXXM Home to School Transport	Review of transport procurement, working processes and policies Children's Services will need to identify additional policy changes to meet shortfall in expenditure.		-136	-19	-46
CAB8-5HX Client Transport	6 Service Reductions	MTP-7HXXM Home to School Transport	Review of transport procurement, working processes and policies Children's Services will need to identify additional policy changes to meet shortfall in expenditure.		-464	-581	-554
CAB8-5HX Client Transport	6 Service Reductions Total			-87	-681	-795	-703
CAB8-5HX Client Transport Total				20,138	20,002	19,896	19,850
Grand Total				46,881	45,283	46,089	47,358