



**Cabinet  
Tuesday, 28 June 2016**

**ADDENDA**

- 4. Questions from County Councillors (Pages 1 - 4)**  
Attached.
- 5. Petitions and Public Address (Pages 5 - 6)**  
Attached.
- 6. Provisional 2015/16 Revenue and Capital Outturn (Pages 7 - 20)**  
Explanatory note and updated Annex 1 attached
- 7. Connecting Oxfordshire Update - Local Transport Plan (LTP4) 2015-2031 (Pages 21 - 24)**  
Updated Annex 2 attached.
- 8. Forward Plan and Future Business (Pages 25 - 26)**  
Attached.

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## CABINET – 28 JUNE 2016 ITEM 4 – QUESTIONS FROM COUNTY COUNCILLORS

Questions received from the following Members:

### 1. From Councillor Lilly to Councillor Tilley

“I am advised that a large number of children are now attending our library’s for the excellent children’s reading programmes recently introduced. How does this impact on children’s overall education?”

#### Answer

“Oxfordshire Libraries have been delivering the Summer Reading Challenge since 1999, working in partnership with The Reading Agency to engage young people across the county to take part and so maintain their reading for pleasure throughout the summer break from school. During summer 2015:

- 8402 children took part
- 4923 children read 6 or more books. 199 children joined their library in order to take part.
- 44% of those taking part were boys and 56% were girls.

Alongside the Summer Reading Challenge the Library Service offers other reading related activities throughout the year: Children’s Book Clubs, young volunteering opportunities, author events, class visits to branch libraries and other seasonal, topical events such as our hugely successful Harry Potter Night events where young people come into libraries to join in fun activities inspired by books and reading.

“Research shows that one of the most effective ways of helping children to reach their potential is to engage them in reading for enjoyment. Children who read for enjoyment make more progress in maths, vocabulary and spelling between the ages of 10 and 16 than those who rarely read and young people who read regularly are significantly more likely to attain a professional or managerial position than those who do not read.” **Clémence Pabion and Christina Clark: The Impact of Chatterbooks on Children’s Reading Enjoyment, Behaviours and Attitudes: Final report. National Literacy Trust, 2016”**

## **2. From Councillor Lilly to Councillor Carter**

“May this council be updated on the disabled Blue badge Scheme and steps being introduced to avoid Fraudulent usage.”

### **Answer**

“There are currently 25724 Blue Badge holders in Oxfordshire. Of these, 25003 are individual badges and 721 are badges used by organisations.

In the last 12 months (to 31<sup>st</sup> May 2016) 9087 badges were issued and 731 applications were unsuccessful because they did not meet the eligibility criteria.

A pilot scheme for Blue Badge Enforcement was carried out in late December in Bicester, Banbury and Oxford City, focussing on a number of designated disabled parking bays in those towns, and (with their agreement) a number of major supermarkets in each town.

During the exercise over 200 badges were checked by the officers involved, who were regularly approached by members of the public with comments of thanks and support for tackling this type of crime.

In the course of three days, 10 blue badges were seized by the officers for blatant misuse. These included cases where the badge holder was not present and the badge was being used by persons not entitled to use it, using out of date badges and even using the badges of deceased persons. In each of these cases, offenders have been interviewed and legal action is under consideration.”

## **3. From Councillor Howson to Councillor Tilley**

“Who is responsible for prosecuting pupils attending academies, UTCs and free schools for non-attendance at school and what part, if any, does the County Council and the Regional School Commissioner play in the process?”

### **Answer**

“The Council is responsible for prosecuting parents of pupils who persistently fail to attend those institutions.

The role of the Council is to respond to notifications from schools of poor attendance/unauthorised absences, issue warning notices and, if necessary, initiate prosecution. In addition, the Council draws to the Regional Schools Commissioner's (RSC) attention those schools which have notably poor levels

of attendance. The RSC's role would be best ascertained by asking him when he appears at Education Scrutiny Committee meeting on 04 July."

#### **4. From Councillor Patrick to Councillor Nimmo Smith**

"In the LTP4, it states that the location for a rail station in Grove will have to move from the current site where planning permission was originally granted because the recent alignment of the road bridge along the A338 means that they cannot build it there now. As the Leader has already stated his support for a station in Grove, where would he suggest would be the best location for it to be built?"

#### **Answer**

"A preferred location has not yet been identified as more work needs to be done with the rail industry and the Vale of White Horse as Planning Authority. We have stated the need to do this work in our emerging Rail Strategy."

#### **5. From Councillor Webber to Councillor Hudspeth**

"Please would the Leader summarise what he sees as the implications for County Council services of the recent Referendum result?"

#### **Answer**

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## CABINET – 28 JUNE 2016

### ITEM 5 – PETITIONS AND PUBLIC ADDRESS

#### Public Address

The Leader of the Council has agreed the following requests to address the meeting:-

Item	Speaker
Item 6 – Provisional 2015/16 Revenue & Capital Outturn	Councillor Nick Hards, Shadow Cabinet Member for Finance (5 mins)
Item 7– Connecting Oxfordshire Update – Local Transport Plan (LTP4) 2015 - 2031	Councillor Howson, local councillor for St Margeret's(5 mins) Councillor Fooks, local councillor for Wolvercote & Summertown(5 mins) Councillor Hards, local councillor for Didcot West(5 mins) Councillor Patrick, local councillor for Grove & Wantage(5 mins) Councillor Curran, Shadow Cabinet Environment (5 mins)

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## **Addenda**

### **PROVISIONAL REVENUE & CAPITAL OUTTURN 2015/16**

As set out in the introduction to the report, the figures in the report may vary to those in the published draft Statement of Accounts for 2015/16 as at the time of writing the report the accounts had not been finalised.

Annex 1 to the report – Revenue Outturn, has been revised to match the non-negotiable support service recharges included in the Statement of Accounts.

The non-negotiable support service recharge budgets and actuals have been revised for transfers of services between directorates that took place during the year. Recharges of support services have been made in line with budgets so there is no change to the under/overspends reported for each directorate as a result of this amendment and no change to the overall revenue outturn variation.

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**Provisional Revenue Outturn 2015/16**  
**CABINET - 28 June 2016**  
**Budget Monitoring**

Ref	Directorate	BUDGET 2015/16			Provisional Outturn  Actual per BPC	Provisional Outturn Variation	Analysis of variation		Total proposed Carry Forward	
		Original Budget	Movement to Date	Latest Budget			This Directorate	Returned to Council		
		£000 (3)	£000 (4)	£000 (5)			underspend - overspend + £000 (8)	underspend - overspend + £000 (9)		£000 (10)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
<b>CEF</b>	<b>Children, Education &amp; Families</b>									
	Gross Expenditure	419,141	-6,397	412,744	434,492	21,748	0	21,748	0	
	Gross Income	-312,092	8,885	-303,207	-322,234	-19,027	0	-19,027	0	
		<b>107,049</b>	<b>2,488</b>	<b>109,537</b>	<b>112,258</b>	<b>2,721</b>	<b>0</b>	<b>2,721</b>	<b>0</b>	
<b>SCS</b>	<b>Social &amp; Community Services</b>									
	Gross Expenditure	220,716	-5,372	215,344	227,413	12,069	0	3,090	0	
	Gross Income	-11,968	7,623	-4,345	-17,767	-13,422	0	-4,443	0	
		<b>208,748</b>	<b>2,251</b>	<b>210,999</b>	<b>209,646</b>	<b>-1,353</b>	<b>0</b>	<b>-1,353</b>	<b>0</b>	
<b>EE</b>	<b>Environment &amp; Economy</b>									
	Gross Expenditure	158,099	5,949	164,048	172,534	8,486	0	8,486	0	
	Gross Income	-81,518	7,937	-73,581	-82,345	-8,764	0	-8,764	0	
		<b>76,581</b>	<b>13,886</b>	<b>90,467</b>	<b>90,189</b>	<b>-278</b>	<b>0</b>	<b>-278</b>	<b>0</b>	
<b>CEO</b>	<b>Chief Executive's Office</b>									
	Gross Expenditure	31,736	-1,330	30,406	35,141	4,735	0	2,442	0	
	Gross Income	-12,943	-9,988	-22,931	-28,065	-5,134	0	-2,841	0	
		<b>18,793</b>	<b>-11,318</b>	<b>7,475</b>	<b>7,076</b>	<b>-399</b>	<b>0</b>	<b>-399</b>	<b>0</b>	
<b>PH1</b>	<b>Public Health</b>									
	Gross Expenditure	31,023	-2,170	28,853	28,988	135	0	135	0	
	Gross Income	-31,023	2,170	-28,853	-28,988	-135	0	-135	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Less recharges to other directorates	-25,206		-25,206	-25,206	0				
		25,206		25,206	25,206	0				
	<b>Directorate Expenditure Total</b>	<b>835,509</b>	<b>-9,320</b>	<b>826,189</b>	<b>873,362</b>	<b>47,173</b>	<b>0</b>	<b>35,901</b>	<b>0</b>	
	<b>Directorate Income Total</b>	<b>-424,338</b>	<b>16,627</b>	<b>-407,711</b>	<b>-454,193</b>	<b>-46,482</b>	<b>0</b>	<b>-35,210</b>	<b>0</b>	
	<b>Directorate Total Net</b>	<b>411,171</b>	<b>7,307</b>	<b>418,478</b>	<b>419,169</b>	<b>691</b>	<b>0</b>	<b>691</b>	<b>0</b>	

**Provisional Revenue Outturn 2015/16**  
**CABINET - 28 June 2016**  
**Budget Monitoring**

Ref	Directorate	BUDGET 2015/16			Provisional Outturn  Actual per BPC  £000 (6)	Provisional Outturn Variation  underspend - overspend + £000 (7)	Analysis of variation		Total proposed Carry Forward  £000 (10)
		Original Budget  £000 (3)	Movement to Date  £000 (4)	Latest Budget  £000 (5)			This Directorate  underspend - overspend + £000 (8)	Returned to Council  underspend - overspend + £000 (9)	
(1)	(2)								

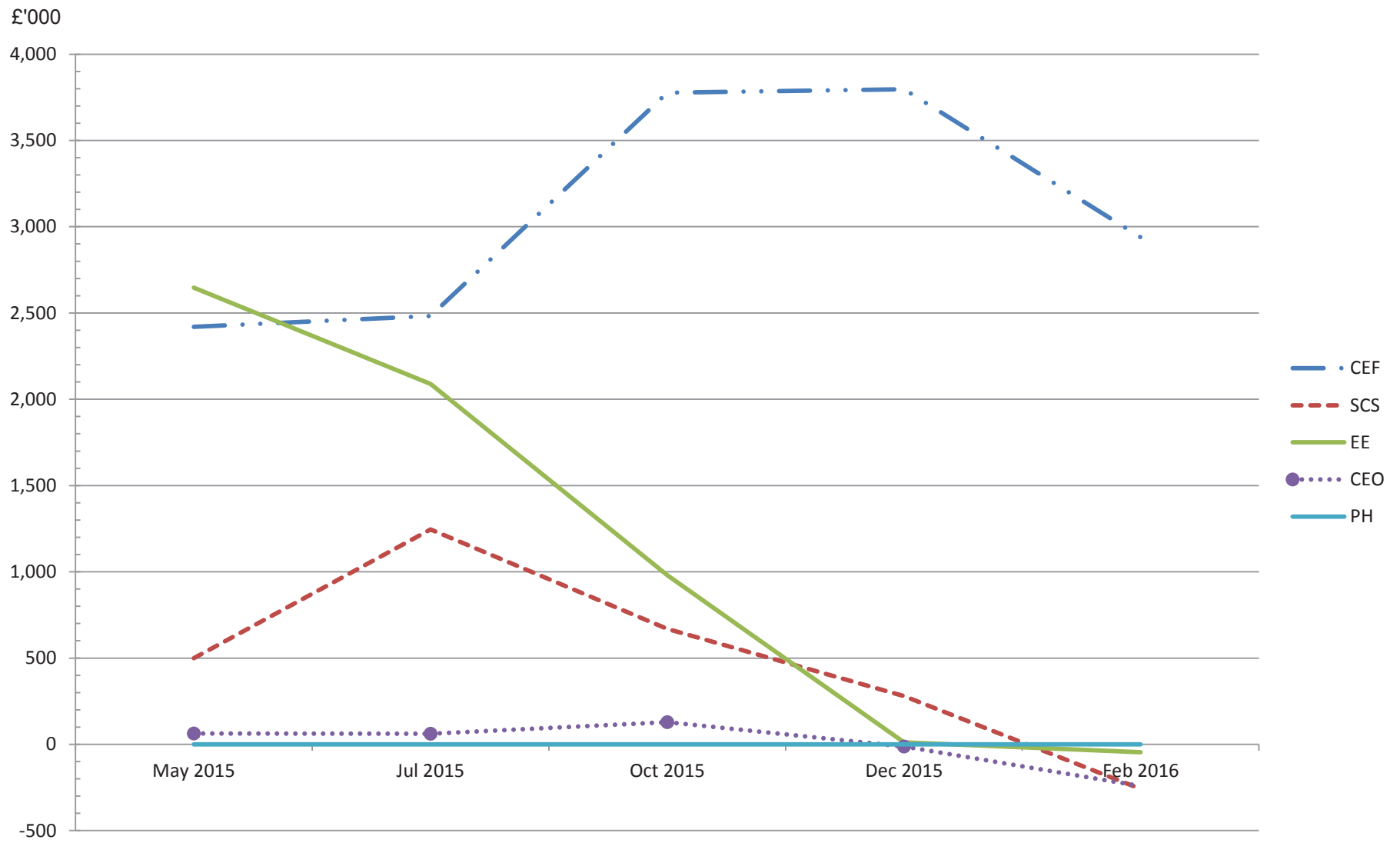
	Contributions to (+)/from (-)reserves	-7,241	4,700	-2,541	-2,360	181		
	Contribution to (+)/from(-) balances	2,000	-7,315	-5,315	0	5,315		
	Pensions - Past Service Deficit Funding	830		830	830	0		
	Contingency	4,029	-529	3,500	3,500	0		
	Capital Financing	33,768		33,768	33,653	-115		
	Interest on Balances	-4,199		-4,199	-5,642	-1,443		
	Additional funding to be allocated			0	0	0		
	<b>Strategic Measures Budget</b>	<b>29,187</b>	<b>-3,144</b>	<b>26,043</b>	<b>29,981</b>	<b>3,938</b>		
	Unringfenced Government Grants	-15,777	-4,164	-19,941	-20,238	-298		
	Council Tax Surpluses	-7,472		-7,472	-7,472	0		
	Revenue Support Grant	-62,305		-62,305	-62,305	0		
	Business Rates Top-Up	-37,085		-37,085	-37,085	0		
	Business Rates From District Councils	-29,466		-29,466	-28,484	982		
	<b>Council Tax Requirement</b>	<b>288,253</b>	<b>0</b>	<b>288,253</b>	<b>293,566</b>	<b>5,313</b>		

**Provisional Revenue Outturn 2015/16**  
**CABINET - 28 June 2016**  
**Budget Monitoring**

Ref	Directorate	Projected Year end Variation				
		<i>May-15 July Cabinet</i>	<i>Aug-15 October Cabinet</i>	<i>Oct-15 December Cabinet</i>	<i>Dec-15 February Cabinet</i>	<i>Feb-16 April Cabinet</i>
(1)	(2)	underspend - overspend + £000	underspend - overspend + £000	underspend - overspend + £000	underspend - overspend + £000	underspend - overspend + £000
<b>CEF</b>	<b>Children, Education &amp; Families</b>					
	Gross Expenditure	16,243	13,383	12,190	12,809	27,309
	Gross Income	-13,823	-10,900	-8,413	-9,013	-24,370
		<b>2,420</b>	<b>2,483</b>	<b>3,777</b>	<b>3,796</b>	<b>2,939</b>
<b>SCS</b>	<b>Social &amp; Community Services</b>					
	Gross Expenditure	566	1,246	669	280	-258
	Gross Income	-66	0	0	0	0
		<b>500</b>	<b>1,246</b>	<b>669</b>	<b>280</b>	<b>-258</b>
<b>EE</b>	<b>Environment &amp; Economy</b>					
	Gross Expenditure	2,649	12	681	2,340	2
	Gross Income	-2	2,077	299	-2,328	-47
		<b>2,647</b>	<b>2,089</b>	<b>980</b>	<b>12</b>	<b>-45</b>
<b>CEO</b>	<b>Chief Executive's Office</b>					
	Gross Expenditure	63	1,082	1,140	1,995	-242
	Gross Income	0	-1,020	-1,011	-2,008	0
		<b>63</b>	<b>62</b>	<b>129</b>	<b>-13</b>	<b>-242</b>
<b>PH1</b>	<b>Public Health</b>					
	Gross Expenditure	-1	291	-1,913	0	0
	Gross Income	1	-291	1,913	0	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Directorate Expenditure Total</b>	<b>19,520</b>	<b>16,014</b>	<b>12,767</b>	<b>17,424</b>	<b>26,811</b>
	<b>Directorate Income Total</b>	<b>-13,890</b>	<b>-10,134</b>	<b>-7,212</b>	<b>-13,349</b>	<b>-24,417</b>
	<b>Directorate Total Net</b>	<b>5,630</b>	<b>5,880</b>	<b>5,555</b>	<b>4,075</b>	<b>2,394</b>
<b>Change compared position reported to the end of May 2015</b>			<b>250</b>	<b>-75</b>	<b>-1,555</b>	<b>-3,236</b>

**Provisional Revenue Outturn 2015/16**  
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Budget Monitoring

Ref	Directorate	BUDGET 2015/16			Provisional Outturn  Actual per BPC  £000 (6)	Provisional Outturn Variation  underspend - overspend + £000 (7)	Analysis of variation		Total proposed Carry Forward  £000 (10)
		Original Budget	Movement to Date	Latest Estimate			This Directorate	Returned to Council	
		£000 (3)	£000 (4)	£000 (5)			underspend - overspend + £000 (8)	underspend - overspend + £000 (9)	
(1)	(2)								
<b>CEF1</b>	<b>Education &amp; Early Intervention</b>								
	Gross Expenditure	84,212	-15,699	68,513	71.567	3,054	0	3,054	0
	Gross Income	-47,648	1,072	-46,576	-48.538	-1,962	0	-1,962	0
		<b>36,564</b>	<b>-14,627</b>	<b>21,937</b>	<b>23,029</b>	<b>1,092</b>	<b>0</b>	<b>1,092</b>	<b>0</b>
<b>CEF2</b>	<b>Children's Social Care</b>								
	Gross Expenditure	57,390	-6,480	50,910	54.240	3,330	0	3,330	0
	Gross Income	-4,678	-1,586	-6,264	-8.233	-1,969	0	-1,969	0
		<b>52,712</b>	<b>-8,066</b>	<b>44,646</b>	<b>46,007</b>	<b>1,361</b>	<b>0</b>	<b>1,361</b>	<b>0</b>
<b>CEF3</b>	<b>Children Social Care Countywide Services</b>								
	Gross Expenditure	5,908	21,186	27,094	28.369	1,275	0	1,275	0
	Gross Income	0	-1,774	-1,774	-2.618	-844	0	-844	0
		<b>5,908</b>	<b>19,412</b>	<b>25,320</b>	<b>25,751</b>	<b>431</b>	<b>0</b>	<b>431</b>	<b>0</b>
<b>CEF4</b>	<b>Schools</b>								
	Gross Expenditure	256,136	-11,246	244,890	259.099	14,209	0	14,209	0
	Gross Income	-255,596	11,173	-244,423	-258.672	-14,249	0	-14,249	0
		<b>540</b>	<b>-73</b>	<b>467</b>	<b>427</b>	<b>-40</b>	<b>0</b>	<b>-40</b>	<b>0</b>
<b>CEF5</b>	<b>Children, Education &amp; Families (CEF)</b>								
	<b>Central Costs</b>								
	Gross Expenditure	0	5,842	5,842	5.722	-120	0	-120	0
	Gross Income	0	0	0	-3	-3	0	-3	0
		<b>0</b>	<b>5,842</b>	<b>5,842</b>	<b>5,719</b>	<b>-123</b>	<b>0</b>	<b>-123</b>	<b>0</b>
	<b>Non Negotiable Support Service Recharges</b>								
	Gross Expenditure	15,641	0	15,641	15.641	0	0	0	0
	Gross Income	-4,316	0	-4,316	-4.316	0	0	0	0
		<b>11,325</b>	<b>0</b>	<b>11,325</b>	<b>11,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Less recharges within directorate	-146		-146	-146	0	0	0	0
		146		146	146	0	0	0	0
	<b>Directorate Expenditure Total</b>	<b>419,141</b>	<b>-6,397</b>	<b>412,744</b>	<b>434,492</b>	<b>21,748</b>	<b>0</b>	<b>21,748</b>	<b>0</b>
	<b>Directorate Income Total</b>	<b>-312,092</b>	<b>8,885</b>	<b>-303,207</b>	<b>-322,234</b>	<b>-19,027</b>	<b>0</b>	<b>-19,027</b>	<b>0</b>
	<b>Directorate Total Net</b>	<b>107,049</b>	<b>2,488</b>	<b>109,537</b>	<b>112,258</b>	<b>2,721</b>	<b>0</b>	<b>2,721</b>	<b>0</b>

**Provisional Revenue Outturn 2015/16**  
**CABINET - 28 June 2016**  
**Budget Monitoring**

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		Original Budget  £000 (3)	Movement to Date  £000 (4)	Latest Estimate  £000 (5)			This Directorate  underspend - overspend + £000 (8)	Returned to Council  underspend - overspend + £000 (9)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>SCS1</b>	<b>Adult Social Care</b>								
	Gross Expenditure	182,406	-5,699	176,707	180,258	3,551	0	3,551	0
	Gross Income	-16,004	7,765	-8,239	-12,084	-3,845	0	-3,845	0
		<b>166,402</b>	<b>2,067</b>	<b>168,469</b>	<b>168,174</b>	<b>-295</b>	<b>0</b>	<b>-295</b>	<b>0</b>
<b>SCS2</b>	<b>Joint Commissioning</b>								
	Gross Expenditure	7,163	-259	6,904	7,145	241	0	241	0
	Gross Income	-2,727	-136	-2,863	-3,175	-312	0	-312	0
		<b>4,436</b>	<b>-395</b>	<b>4,041</b>	<b>3,970</b>	<b>-71</b>	<b>0</b>	<b>-71</b>	<b>0</b>
<b>SCS3</b>	<b>Community safety</b>								
	Gross Expenditure	3,193	23,683	26,876	26,174	-702	0	-702	0
	Gross Income	-1,691	-524	-2,215	-2,501	-286	0	-286	0
		<b>1,502</b>	<b>23,158</b>	<b>24,660</b>	<b>23,673</b>	<b>-987</b>	<b>0</b>	<b>-987</b>	<b>0</b>
<b>SCS4</b>	<b>Fire &amp; Rescue and Emergency Planning</b>								
	Gross Expenditure	23,104	-23,104	0	0	0	0	0	0
	Gross Income	-525	525	0	0	0	0	0	0
		<b>22,579</b>	<b>-22,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Negotiable Support Service Recharges</b>								
	Gross Expenditure	13,829	7	13,836	13,836	0			
	Gross Income	0	-7	-7	-7	0			
	Less recharges within directorate	-8,979		-8,979		8,979			
		8,979		8,979		-8,979			
	<b>Directorate Expenditure Total</b>	<b>220,716</b>	<b>-5,372</b>	<b>215,344</b>	<b>227,413</b>	<b>12,069</b>	<b>0</b>	<b>3,090</b>	<b>0</b>
	<b>Directorate Income Total</b>	<b>-11,968</b>	<b>7,623</b>	<b>-4,345</b>	<b>-17,767</b>	<b>-13,422</b>	<b>0</b>	<b>-4,443</b>	<b>0</b>
	<b>Directorate Total Net</b>	<b>208,748</b>	<b>2,251</b>	<b>210,999</b>	<b>209,646</b>	<b>-1,353</b>	<b>0</b>	<b>-1,353</b>	<b>0</b>



Provisional Revenue Outturn 2015/16  
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 Budget Monitoring

Pooled Budgets

Original Budget	Latest Budget		Variance Year End 2015	Forecast Variance February 2016	Change in Variance
£m	£m		£m	£m	£m
		<b><u>Older People's &amp; Equipment Pool</u></b>			
70.725	70.203	Oxfordshire County Council	+0.799	+0.265	+0.534
33.897	33.897	Better Care Fund	+0.000	+0.000	+0.000
82.699	83.902	Oxfordshire Clinical Commissioning Group	+1.614	+1.274	+0.340
<b>187.321</b>	<b>188.002</b>	<b>Total Older People's &amp; Equipment Pool</b>	<b>+2.413</b>	<b>+1.539</b>	<b>+0.874</b>
		<b><u>Physical Disabilities Pool</u></b>			
12.027	12.001	Oxfordshire County Council	+0.550	+0.486	+0.064
7.219	7.345	Oxfordshire Clinical Commissioning Group	+0.319	+0.427	-0.108
<b>19.246</b>	<b>19.346</b>	<b>Total Physical Disabilities Pool</b>	<b>+0.869</b>	<b>+0.913</b>	<b>-0.044</b>
		<b><u>Learning Disabilities Pool</u></b>			
68.755	70.405	Oxfordshire County Council	-1.494	-0.840	-0.654
13.083	13.083	Oxfordshire Clinical Commissioning Group	-0.259	-0.146	-0.113
<b>81.838</b>	<b>83.488</b>	<b>Total Learning Disabilities Pool</b>	<b>-1.753</b>	<b>-0.986</b>	<b>-0.767</b>
<b>151.507</b>	<b>152.609</b>	<b>Total Oxfordshire County Council</b>	<b>-0.145</b>	<b>-0.089</b>	<b>-0.056</b>
<b>33.897</b>					
<b>103.000</b>	<b>104.330</b>	<b>Total Oxfordshire Clinical Commissioning Group</b>	<b>+1.674</b>	<b>+1.555</b>	<b>+0.119</b>
<b>254.507</b>	<b>256.939</b>	<b>Total Pooled Budgets</b>	<b>+1.529</b>	<b>+1.466</b>	<b>+0.063</b>

**Provisional Revenue Outturn 2015/16**  
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**Budget Monitoring**

Ref	Directorate	BUDGET 2015/16			Provisional Outturn  Actual per BPC  £000 (6)	Provisional Outturn Variation  underspend - overspend + £000 (7)	Analysis of variation		Total proposed Carry Forward  £000 (10)
		Original Budget  £000 (3)	Movement to Date  £000 (4)	Latest Estimate  £000 (5)			This Directorate  underspend - overspend + £000 (8)	Returned to Council  underspend - overspend + £000 (9)	
(1)	(2)								
<b>EE1</b>	<b>Strategy and Infrastructure</b>								
	Gross Expenditure	13,304	69	13,373	13,485	112	0	112	0
	Gross Income	-5,835	-69	-5,904	-6,118	-214	0	-214	0
		<b>7,469</b>	<b>0</b>	<b>7,469</b>	<b>7,367</b>	<b>-102</b>	<b>0</b>	<b>-102</b>	
<b>EE2</b>	<b>Commercial Services</b>								
	Gross Expenditure	118,492	3,100	121,592	123,079	1,487	0	1,487	0
	Gross Income	-38,221	-358	-38,579	-41,714	-3,135	0	-3,135	0
		<b>80,271</b>	<b>2,742</b>	<b>83,013</b>	<b>81,365</b>	<b>-1,648</b>	<b>0</b>	<b>-1,648</b>	
<b>EE3</b>	<b>Oxfordshire Customer Services</b>								
	Gross Expenditure	33,001	-1,071	31,930	38,817	6,887	0	6,887	0
	Gross Income	-13,505	5,208	-8,297	-13,712	-5,415	0	-5,415	0
		<b>19,496</b>	<b>4,137</b>	<b>23,633</b>	<b>25,105</b>	<b>1,472</b>	<b>0</b>	<b>1,472</b>	
	<b>Non Negotiable Support Service Recharges</b>								
	Gross Expenditure	7,090	3,851	10,941	10,941	0	0	0	0
	Gross Income	-37,745	3,156	-34,589	-34,589	0	0	0	0
		<b>-30,655</b>	<b>7,007</b>	<b>-23,648</b>	<b>-23,648</b>	<b>0</b>		<b>0</b>	
	Less recharges within directorate	-13,788	0	-13,788	-13,788	0	0	0	0
		13,788	0	13,788	13,788	0	0	0	0
								<b>0</b>	
	<b>Directorate Expenditure Total</b>	<b>158,099</b>	<b>5,949</b>	<b>164,048</b>	<b>172,534</b>	<b>8,486</b>	<b>0</b>	<b>8,486</b>	<b>0</b>
	<b>Directorate Income Total</b>	<b>-81,518</b>	<b>7,937</b>	<b>-73,581</b>	<b>-82,345</b>	<b>-8,764</b>	<b>0</b>	<b>-8,764</b>	<b>0</b>
	<b>Directorate Total Net</b>	<b>76,581</b>	<b>13,886</b>	<b>90,467</b>	<b>90,189</b>	<b>-278</b>	<b>0</b>	<b>-278</b>	<b>0</b>

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		Original Budget	Movement to Date	Latest Estimate			This Directorate	Returned to Council	
		£000 (3)	£000 (4)	£000 (5)			underspend - overspend + £000 (8)	underspend - overspend + £000 (9)	
(1)	(2)								
<b>CEO1</b>	<b>Chief Executive &amp; Business Support</b>								
	Gross Expenditure	848	139	987	1,063	76	0	76	0
	Gross Income	0	0	0	0	0	0	0	0
		<b>848</b>	<b>139</b>	<b>987</b>	<b>1,063</b>	<b>76</b>	<b>0</b>	<b>76</b>	
<b>CEO2</b>	<b>Human Resources</b>								
	Gross Expenditure	2,741	2,539	5,280	5,308	28	0	28	0
	Gross Income	-3	-897	-900	-1,092	-192	0	-192	0
		<b>2,738</b>	<b>1,642</b>	<b>4,380</b>	<b>4,216</b>	<b>-164</b>	<b>0</b>	<b>-164</b>	
<b>CEO3</b>	<b>Corporate Finance &amp; Internal Audit</b>								
	Gross Expenditure	3,597	3,069	6,666	7,032	366	0	366	0
	Gross Income	-705	-1,144	-1,849	-2,153	-304	0	-304	0
		<b>2,892</b>	<b>1,925</b>	<b>4,817</b>	<b>4,879</b>	<b>62</b>	<b>0</b>	<b>62</b>	
<b>CEO4</b>	<b>Law &amp; Culture</b>								
	Gross Expenditure	17,907	-9,069	8,838	10,972	2,134	0	2,134	0
	Gross Income	-7,201	1,084	-6,117	-8,376	-2,259	0	-2,259	0
		<b>10,706</b>	<b>-7,985</b>	<b>2,721</b>	<b>2,596</b>	<b>-125</b>	<b>0</b>	<b>-125</b>	
<b>CEO5</b>	<b>Policy</b>								
	Gross Expenditure	916	-30	886	803	-83	0	-83	0
	Gross Income	0	-2	-2	-88	-86	0	-86	0
		<b>916</b>	<b>-32</b>	<b>884</b>	<b>715</b>	<b>-169</b>	<b>0</b>	<b>-169</b>	

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		Original Budget	Movement to Date	Latest Estimate			This Directorate	Returned to Council	
		£000 (3)	£000 (4)	£000 (5)			underspend - overspend + £000 (8)	underspend - overspend + £000 (9)	
(1)	(2)								
<b>CEO6</b>	<b>Corporate &amp; Democratic Core</b>								
	Gross Expenditure	79	0	79	0	-79	0	-79	0
	Gross Income	0	0	0	0	0	0	0	0
		<b>79</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>-79</b>	<b>0</b>	<b>-79</b>	
	<b>Corporate Democratic Core Non Negotiable Support Service Recharges</b>								
	Gross Expenditure	5,879		5,879	5,879	0			
	Gross Income	-7,327		-7,327	-7,327	0			
		<b>-1,448</b>	<b>0</b>	<b>-1,448</b>	<b>-1,448</b>	<b>0</b>			
	<b>Non Negotiable Support Service Recharges</b>								
	Gross Expenditure	2,062	2,022	4,084	4,084	0			
	Gross Income	0	-9,029	-9,029	-9,029	0			
		<b>2,062</b>	<b>-7,007</b>	<b>-4,945</b>	<b>-4,945</b>	<b>0</b>			
	Less recharges within directorate	-2,293	0	-2,293	0	2,293	0	0	0
		2,293	0	2,293	0	-2,293	0	0	0
	<b>Directorate Expenditure Total</b>	<b>31,736</b>	<b>-1,330</b>	<b>30,406</b>	<b>35,141</b>	<b>4,735</b>	<b>0</b>	<b>2,442</b>	<b>0</b>
	<b>Directorate Income Total</b>	<b>-12,943</b>	<b>-9,988</b>	<b>-22,931</b>	<b>-28,065</b>	<b>-5,134</b>	<b>0</b>	<b>-2,841</b>	<b>0</b>
	<b>Directorate Total Net</b>	<b>18,793</b>	<b>-11,318</b>	<b>7,475</b>	<b>7,076</b>	<b>-399</b>	<b>0</b>	<b>-399</b>	<b>0</b>

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		Original Budget  £000 (3)	Virements to Date  £000 (4)	Latest Estimate  £000 (5)			This Directorate  underspend - overspend + £000 (8)	Returned to Council  underspend - overspend + £000 (9)	
(1)	(2)								
<b>PH1</b>	<b>Public Health</b>								
	Gross Expenditure	31,023	-2,170	28,853	28,988	135		135	0
	Gross Income	-31,023	2,170	-28,853	-28,988	-135		-135	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Transfer to Public Health reserve	0		0	0	0			
	Less recharges within directorate	0		0	0	0			
		0		0	0	0			
	<b>Directorate Expenditure Total</b>	<b>31,023</b>	<b>-2,170</b>	<b>28,853</b>	<b>28,988</b>	<b>135</b>	<b>0</b>	<b>135</b>	<b>0</b>
	<b>Directorate Income Total</b>	<b>-31,023</b>	<b>2,170</b>	<b>-28,853</b>	<b>-28,988</b>	<b>-135</b>	<b>0</b>	<b>-135</b>	<b>0</b>
	<b>Directorate Total Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Annex 2 - Strengthening LTP4 in its aims to reduce air pollution

### Background

Last year's report by the Director of Public Health Oxfordshire included a section on air quality. The main points were as follows:

1. Burning fuel produces pollutants such as Nitrogen Oxide, Nitrogen Dioxide, Nitrous Oxide and Sulphur Dioxide, as well as ozone and 'Fine particles'.
2. These pollutants can cause adverse effects on health, both short term and long term. It may be the fine particles that have the most long term impact but these are hard to measure.
3. Impacts are mostly generic, i.e. many people will be slightly affected. The impact is very difficult to measure credibly and statistics should be viewed with caution. On the whole, levels in Oxfordshire are about the same as the England average.
4. Local situations cause local people considerable aggravation and thus, air quality as a health issue is frequently raised as one of a number of objections about a proposed development or to argue for a new development such as a bypass.
5. The long term view is that air quality gradually continues to improve and that standards and legislation can gradually reduce pollutants.
6. Greener options such as solar panels and electric cars are becoming gradually more accepted and more feasible and may be the way of the future.
7. This situation needs close monitoring as population numbers rise.

### Current Position on LTP Update

In Oxfordshire, there are a number of air pollution hotspots where excessive levels of oxides of nitrogen have been identified. These are associated with emissions from vehicles, particularly diesels. They have been declared as Air Quality Management Areas by the City and District Councils, and are shown in the following table:

<b>District</b>	<b>AQMA</b>	<b>NO<sup>2</sup> level µg/m<sup>3</sup></b>
Cherwell	Banbury Hennef Way	79
Oxford	Whole of city	65
South	Henley-on-Thames town centre	59
West	Chipping Norton town centre	58
South	Watlington town centre	55
Vale	Botley A34	53
Vale	Marcham village centre	50
West	Witney, Bridge Street	47
Cherwell	Bicester town centre	47
Vale	Abingdon-on-Thames town centre	45
Cherwell	Kidlington Bicester Road	44
Cherwell	Banbury town centre	42
South	Wallingford town centre	41

The figures in the table represent the highest annual average concentration of Nitrogen Dioxide measured in each AQMA in 2014. They are set out in descending order with the highest first. All of the above figures exceed the Government target of less than 40 µg/m<sup>3</sup> annual average concentration of Nitrogen Dioxide.

Most AQMAs in Oxfordshire are relatively small geographical areas, typically in urban centres. However, in the case of Oxford the whole of the city has been declared an AQMA. The Oxford figure above for the worst location is in the city centre, although the Government target is also exceeded in some district centres and at some junctions on the Oxford ring road.

Air pollution can have a profound effect on those with particular health conditions, including premature deaths.

Last year, the council resolved that its LTP should be strengthened in its aims to reduce air pollution. Four approaches were specified and these are set out below with a description of how the LTP is proposed to be updated to achieve them.

### **1. Encouraging walking and cycling**

The new Active and Healthy Travel Strategy, developed with input from Public Health sets out our plans to enable more walking and cycling, including how they can be promoted in combination with bus and rail services for longer journeys. These have the potential to improve air quality by replacing car trips, particularly in congested urban areas where traffic is the main cause of poor air quality. They can also improve public health - recent research has found that the exercise benefits of active travel outweigh the adverse health impacts of poor air quality on pedestrians and cyclists. The availability of quiet pedestrian and cycle routes which avoid heavy traffic flows can help to reduce exposure to poor air quality.

### **2. Restricting diesel vehicles in town centres**

In December 2015 the Government published a policy paper '*Improving Air Quality in the UK Tackling Nitrogen Dioxide in our towns and cities UK overview*'. This sets out a framework for local authorities to introduce Clean Air Zones, based on Euro 6 for diesel and Euro 4 for petrol, with four options for what vehicles they would cover:

- Class A – buses, coaches and taxis
- Class B – buses, coaches, taxis and heavy goods vehicles (HGVs)
- Class C – buses, coaches, taxis, HGVs and light goods vehicles (LGVs)
- Class D – buses, coaches, taxis, HGVs, LGVs and cars

Five cities with the poorest air quality will be required to introduce Class B (Derby, Nottingham, Southampton) or Class C (Birmingham, Leeds) Clean Air Zones. London's proposed ultra-low emission zone is likely to include cars i.e. Class D. Other local authorities are encouraged to consider introducing Clean Air Zones, including the upgrade of existing Low Emission Zones (LEZ)s.



In Oxfordshire, currently, only central Oxford has a LEZ, applying to buses only. This was introduced primarily to reduce oxides of nitrogen (NOx). It requires local buses operating in affected streets to comply with the Euro 5 emission standard.

However, the ambition of the Oxford Transport Strategy is to start a city centre zero-emission zone for all vehicles by 2020, with the zone being gradually expanded over time as the required infrastructure and technology develops. This will support objectives to improve air quality and targets to reduce emissions from vehicles. Further private sector investment from operators on all routes will be required, not just the short to medium range services, and be achieved through the deployment of electric buses, advanced electric-diesel hybrid vehicles with an electric drive mode for emission-free operation in built up areas, and routeing changes as outlined above.

As battery and induction charging technology improves, vehicles will be able to cross the whole city whilst on full electric power, enabling the creation of a city-wide zero-emission zone by 2035. Vehicles which cannot comply with specific emission standards will be required to terminate at Park & Ride sites outside of the city. However, it is important to stress that each stage in the development of the Oxford zero-emission zone would be subject to consultation and would depend on the widespread availability and affordability of zero-emission vehicles before their use becomes mandatory.

In parallel with the development of the initial Oxford city centre zero-emission zone, the whole city plus other towns where Air Quality Management Areas (AQMAs) have been declared, will be considered for Class B Clean Air Zones. The aim would be to start by 2020; however, this will be subject to other factors which will need to be taken into account:

- It will be important to take account of the costs and benefits, learning from experience elsewhere, particularly the larger UK cities – which suggests reviewing progress and issues on the five cities referred to above, before committing Oxfordshire to a solution on a more quantifiable basis.
- Enforcement costs could be significant as the Government envisages camera enforcement for all but Class A restrictions. Only Oxford has camera enforcement, covering certain streets.
- With the theoretical benefits of Euro 5/6 not being matched by real on-the-road emission levels, it be sensible to wait until the real world outcomes of the latest Euro 6 standards are clearer before committing to this approach in Oxfordshire.

### ***3. Working more proactively with the City and District Councils to develop and enact Air Quality Action Plans***

There is a commitment to work with District Councils in a more co-ordinated way on Air Quality Action Plans. However, further resources – probably the equivalent to half a FTE, plus at least a nominal revenue budget - will need to be identified if the Council is to develop partnership working with District and local councils to help deal with the most sensitive air quality areas.

The division of responsibility between air quality (districts) and transport (OCC) is not ideal when transport is seen as the both as the main cause of poor air quality and the most effective solution to addressing it. The combined responsibility for these closely related areas is one of the benefits of unitary status; the County Council's recently commissioned study of options for local government in Oxfordshire will need to take this into account.

#### **4. *Introducing low or zero emission mass transit vehicles***

The main bus operators have responded to the Oxford LEZ and to customer preference by introducing the latest low emission buses – either hybrid electric or Euro 6 standard - into their fleets.

Looking to the future, we are supporting trials of wireless induction charged electric buses, which run fully on electricity. As technology develops we expect electric buses and other types of low emission public transport vehicles to become more widespread. We will support pilots where appropriate, working with businesses and research institutions. If successful and if funding is available, we will support the provision of the required infrastructure, taking into consideration safety and environmental factors. We will ensure that new infrastructure considers the flexibility to enable the take-up of future low emission vehicle technologies, for example through incorporating sensor or wireless technology in new roads or bus lanes.

Finally, Network Rail's programme of electrification means that the proportion of diesel trains through Oxfordshire will reduce significantly over the period of this plan. By 2031 we expect that most of Oxfordshire's passenger rail services will be electric.

#### Conclusions:

1. Air Quality and Public Health continues to be a recognised problem, both overall and in specific locations in Oxfordshire.
2. In updating our LTP, there is a commitment to focus more on this area. Part of this can be achieved by continuing to strengthen the importance of Active Travel and its health as well as transport potential.
3. A new national framework is being put forward for Clean Air Zones as a means of consistent approach to managing problem areas. Class B Clean Air Zones will be considered for Oxfordshire, but there would be a resource implication to progress this that cannot easily be quantified, without more evidence. This should be obtainable from the cities where there is requirement to introduce Clean Air Zones.
4. The aim would be to progress Clean Air Zones in parallel with the proposals for an Oxford city centre zero-emission zone, starting in 2020.

# Agenda Item 8

## CABINET – 28 JUNE 2016

### ITEM 8 – FORWARD PLAN AND FUTURE BUSINESS

Members are asked to note the following changes to the Forward Plan:

#### Amendments to items in the present Plan

<b>Portfolio</b>	<b>Topic (Ref)/Decision</b>	<b>Present Timing</b>	<b>Change</b>
<i>Children, Education &amp; Families</i>	<b>Section 75 Pooled Budget for Children with Disabilities</b> (Ref: 2016/053)  To seek approval to establish pooled budget arrangements for children with disabilities.	19 July 2016	20 September 2016
<i>Cabinet Environment</i>	<b>School Crossing Patrol Policy</b> (Ref: 2016/045)  To seek approval of a new policy.	21 July 2016 (Cabinet Member)	20 September 2016 (Cabinet)

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