

Liberal Democrat alternative budget proposals for 2016/2020.

Oxford residents do not feel they are consulted properly. They suffer from poor air quality in many parts of the city and there is a great need for more advice and support for many of our residents.

Our budget proposes extra funding for teaching English to residents for whom it is not their first language so they can play a full part in the life of the city. We will augment support for Asylum Welcome and for the Citizens Advice Bureau which is facing increased demand for its services due to the appalling Tory cuts to the welfare budget.

Consultation will be improved by having paper copies available in libraries and community centres for those who find using the website difficult. People will be alerted to developments near them by the reinstatement of the practice of delivering letters to neighbours.

The planning department is far from world-class – the Castle Mill flats fiasco, high turnover of staff, no flexibility to encourage the desperately needed key worker and other affordable private housing, long delays in processing planning applications. We propose the introduction of a new career grade for experienced planning officers to encourage them to stay. Affordable private housing would help to reduce the loss of staff.

Congestion and pollution are spoiling our city. We will fund a study into simplifying the charging at Park and Ride sites, introducing a one-charge system as in Cambridge – if it is easier and cheaper, more people will leave their cars rather than driving in. WE are increasing the capital bidet for cycling measurers to encourage more people to cycle.

The funds needed to provide these benefits come from reducing the size of the City Executive Board from ten to six; from developing shared back office functions with other authorities and increasing income from big commercial events and peak season hire of the Town Hall. A four-year electoral cycle reduces cost and makes for more long-term planning than the current two-year cycle.

It is not always recognised that inequality is actually greater within North Oxford than anywhere else in the city. Our capital proposals are aiming to redress this by supporting projects which benefit all who live there, some of whom feel that all investment goes to the deprived areas in the east. We propose to fund modest improvements at the Sunnymead play area in Cutteslowe, some work on Alexandra Park, the only green space in Summertown and a contribution towards a replacement pavilion facility at Five Mile Drive recreation ground.

These projects are funded by postponing the latest leisure project for Blackbird Leys, cancelling the unpopular and unnecessary biomass store at Cutteslowe Park and cancellation of the expensive and poorly performing solar compacting bin, plus a small reduction in the car park resurfacing budget.

Our proposals would provide a much more responsive and listening Council and help to spread opportunities for all across the city.

REVENUE

Lib Dem amendments to the consultation budget

REVENUE

£1000's

	2016/17 £000'S	2017/18 £000'S	2018/19 £000'S	2019/20 £000'S
Consultation Budget Net Budget Requirement	19,823	20,777	20,044	21,216
Changes since the consultation budget				
Sub total changes since consultation budget	30	201	745	(10)
Additional Savings proposed				
Investigate and implement shared back office facilities		(20)	(20)	(30)
Change to a four-year electoral cycle	(25)	(25)	(25)	(25)
Reduce CEB to 6 members	(28)	(29)	(30)	(31)
Remove £50k from disabled transport reserve	(50)			
Raise parking charges at Alex Courts to nearer Diamond Place rates	(10)	(10)	(10)	(10)
Increase income from large events, filming, peak season Town hall hiring	(5)	(8)	(10)	(10)
Reversal of revenue contributions to capital	(10)	(10)	(11)	(11)
Total additional savings proposed	(128)	(102)	(106)	(117)
Cumulative additional savings	(128)	(230)	(336)	(453)
Additional costs proposed				
Support increased ESOL teaching provision	20	20	20	20
Reinstate letters to neighbours about planning applications	30	45	45	45
Feasibility study to simplify charging at Park and Ride sites	20			
Grants to community associations for training	10	10	10	10
Increase grant to Asylum Welcome	10	10	10	10
New career grade for planning officers	20	25	25	25
Revenue contributions to fund capital	98	(5)	(123)	(25)
End charging for parking in Cutteslowe Park an hour earlier to match the CPZ hours	2	2	2	2
Provide paper copies of consultations at libraries and community centres	5	5	5	5
Increase grant to Citizens Advice Bureau	10	10	10	10
Total additional costs proposed	225	122	4	102
Net effect on budget in-year of proposals	97	20	(102)	(15)
Cumulative effect on budget	97	117	15	0
Budget transfer to/(from) reserves	(97)	(20)	102	15
Alternative Budget Net Budget Requirement	19,853	20,978	20,789	21,206
Financed By :				
Formula Grant and specific grants	(2,974)	(1,488)	0	0
Additional revenue support grant	125	(27)	(630)	0
Council Tax	(12,424)	(12,640)	(12,959)	(13,284)
Additional council tax from 1.5% to 1.75%		(31)	(64)	(99)
Retained Business Rates	(4,444)	(6,659)	(7,085)	(7,932)
Additional business rates	(136)	(133)	(51)	109
Total	(19,853)	(20,978)	(20,789)	(21,206)
(surplus)/deficit	0	0	0	0
General Fund Working Balance				
Working Balance 1st April	3,621	3,524	3,504	3,606
Transfer to/(from) balance	(97)	(20)	102	15
Working Balance 31st March	3,524	3,504	3,606	3,621

HRA

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

REVENUE

£1000's

	2016/17 £000'S	2017/18 £000'S	2018/19 £000'S	2019/20 £000'S
Consultation Budget Net (operating income)/expenditure after appropriations	(4)	(98)	31	0
Changes since the consultation budget				
Additional income from sheltered accomodation rents	(27)	(27)	(27)	(27)
Additional sheltered accomodation service provision	27	27	27	27
Sub total	0	0	0	0
Additional Savings proposed				
1				
2				
3				
4				
Total additional savings proposed	0	0	0	0
Cumulative additional savings	0	0	0	0
Additional costs proposed				
1				
2				
3				
Total additional costs proposed	0	0	0	0
Net effect on budget in-year	0	0	0	0
Cumulative effect on budget	0	0	0	0
Budget transfer to/(from) reserves	4	98	(31)	0
Alternative Budget Net (surplus)/deficit	0	0	0	0
Financed By :				
Income				
Total	0	0	0	0
(surplus)/deficit	0	0	0	0
General Fund Working Balance				
Working Balance 1st April	(3,501)	(3,505)	(3,603)	(3,572)
Transfer (to)/from balance	(4)	(98)	31	0
Working Balance 31st March	(3,505)	(3,603)	(3,572)	(3,572)
(surplus)/deficit	0	0	0	0

CAPITAL

PROPOSED AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET
CAPITAL

	2016/17 £000'S	2017/18 £000'S	2018/19 £000'S	2019/20 £000'S
CAPITAL PROGRAM AS PER CEB 17TH DECEMBER - General Fund	28,880	6,838	2,402	4,917
	22,168	24,452	17,858	17,946
Changes since the consultation budget				
Sub total changes since consultation budget	(8,957)	8,936	9,685	3,328
ADDITIONAL SPENDING PROPOSED				
Essential Health and Safety work to Cutteslowe park pond	71			
Work to improve Alexandra Park	10	20		
Contribution to new pavilion at Five Mile Drive	20			
Extend and improve Sunnymead Park Play area	30			
Increase cycling capital budget	20			
Remove biomass store			(53)	
Remove solar compacting bins			(50)	-25
Postpone BBLeys Leisure pavilion	(28)			
Reduce car park resurfacing budget	(25)	(25)	(20)	
Sub total	98	-5	-123	-25
REVISED CAPITAL PROGRAM	42,189	40,221	29,822	26,166

FINANCING				
FINANCING AS PER CEB REPORT 17TH DECEMBER	51,048	31,290	20,260	22,863
Changes since the consultation budget				
Sub Total changes since consultation budget	(8,957)	8,936	9,685	3,328
ALTERNATIVE BUDGET PROPOSALS				
Revenue contributions to fund capital	98	-5	-123	-25
Sub Total	98	-5	-123	-25
Total Financing	42,189	40,221	29,822	26,166

Diff 0 0 0 0