

Council



Briefing note and supplementary papers

Date: **Wednesday 21 February 2024**

Time: **5.00 pm**

Place: **Council Chamber - Oxford Town Hall**

The Council agenda, reports, this briefing note, and any other supplementary papers should be considered together.

This briefing note forms part of the papers to be considered at the Council meeting. It contains additional information; councillors' questions, public addresses; and amendments to motions.

All papers for this meeting can be accessed through the council's website.

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All public papers are available from the calendar link to this meeting once published

Briefing note

Information for councillors and additional papers to be considered.

	Pages
9d Alternative budget proposals - Independent Group	

This briefing note is published as a supplement to the agenda and should be considered along with the agenda; reports; and other supplementary papers.

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Agenda Item 9d

REVENUE

GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

REVENUE

£1000's

	2024-25 £000'S	2025-26 £000'S	2026-27 £000'S	2027-28 £000'S
Consultation Budget Net Budget Requirement	28,536	26,998	27,886	28,801
Changes since the consultation budget				
Sub total changes since the consultation budget	(79)	110	(778)	(907)
Additional Savings proposed				
Close less used public toilets (16 outside the city centre)	(83)	(83)	(83)	(83)
Reversal of money for emerging pressures in community centre portfolio	(30)			
Reversal of paving works in Magdalen Woods	(25)			
Reversal of Frideswide Square flower beds and maintenance	(10)	(2)	(2)	(2)
Reversal of improvements to minchery farm allotments	(10)			
Reduce street cleaning and parks cleaning	(79)	(79)	(79)	(79)
Reduce budget for Cabinet members from 10 to 8	(16)	(16)	(16)	(16)
Delete non statutory deputy leader		(5)	(5)	(5)
Re-instatement of savings in Community Services		(150)	(150)	(150)
Total additional savings proposed	(253)	(335)	(335)	(335)
Cumulative additional savings	(253)	(588)	(923)	(1,258)
Additional costs proposed				
Remove bulky waste charge for one year	105			
Delete increase in garden waste concessionary charge	16	16	16	16
Total additional costs proposed	121	16	16	16
Net effect on budget in-year of proposals	(132)	(319)	(319)	(319)
Cumulative effect on budget	(132)	(451)	(770)	(1,089)
Additional Budget transfer to/(from) reserves	(705)	(606)	281	409
Additional Budget transfer to/(from) reserves from amendments	(23)	159	154	149
Transfer from/(to) working balance				
Alternative Budget Net Budget Requirement	27,597	26,342	27,224	28,133
Financed By :				
Council Tax- Consultation Budget	(16,014)	(16,496)	(16,992)	(17,504)
Reduction in council tax from 2.99% to 1.99% as amendment reducing council tax from £346.36 to £343 pa	155	160	165	170
Retained Business Rates - Consultation Budget	(11,175)	(10,006)	(10,397)	(10,799)
New Homes Bonus	(352)	0	0	0
Revenue Support Grant	(211)			
Total	(27,597)	(26,342)	(27,224)	(28,133)
(surplus)/deficit	0	0	0	0
General Fund Working Balance				
Working Balance 1st April	(3,856)	(3,856)	(3,856)	(3,856)
Transfer (to)/from balance	0	0	0	0
Working Balance 31st March	(3,856)	(3,856)	(3,856)	(3,856)

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Head of Finance – Section 151 Comments on Independent Group Alternative Budget for 2024-25 to 2027/28

Date 15-02-24

I have reviewed the budget submitted by the Independent Group as an alternative to the Labour Administrations budget and it is arithmetically correct. Points worthy of note are detailed below.

The General Fund Revenue

The budget allows for additional transfer to reserves of £439k over the 4 year period. The additional income/savings is further analysed as follows :

Savings

- Savings in the cost of a number of services provided by ODS such as street cleansing and parks maintenance (£79k) and closure of toilets (£83k) are proposed which would be in addition to the savings from ODS services already in the budget from 1-4-2025.

Costs

- **Removal of bulky waste** charge for one year –cost of £105k. The rationale is that there is a causal link between fly tipping and bulky waste although
 - Officers are not convinced that such link exists, with increases in fly tipping incidences probably coming from increased recording
 - Recent changes in legislation allows householders to take DIY waste to Household waste sites free of charge, hence lessening the need to fly tip
- **Reducing the Council tax** increase down from 2.99% to 1.99%. Within the budget consultation there was more support for increasing council tax by the maximum permissible rate of 2.99% with 52% in support compared to 33% of respondents that did not support.

Capital Budget - There are no proposed changes to the Administrations Capital Budget

The HRA – There are no proposed changes to the Administrations HRA Budget

Nigel Kennedy Head of Financial Services (Section 151 Officer)

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