

# New Revenue Investment Proposals

## Appendix 8

Service	Proposals	2013-14	2014-15	2015-16	2016-17	
		£000's	£000's	£000's	£000's	
<b>New Investment Agreed February 2012</b>						
City Leisure	Parks	Cricket Festival	2	2	2	2
City Leisure	Leisure Management	Restoration of free swimming for Under 17s	28	28	28	28
City Leisure	Leisure Management	Leisure/school partnership activities	33	33	33	33
City Leisure	Leisure Management	Oxford Cycle City	10	10	10	10
City Leisure	Burial Services	Burial Services: Locking of Florence Park gates	5	5	5	5
City Leisure	Parks	Additional hours for litter picking and maintenance parks	15	15	15	15
Communities and Housing	Housing Needs	Homeshare: Discuss potential for a scheme with Age UK.	10	10	10	10
Communities and Housing	Grants	Councillor social inclusion initiatives	50	50	50	50
Communities and Housing	Grants	Elderly Person Support	50	50	50	50
Communities and Housing	Grants	Top up of current Grant Budget	25	25	25	25
Communities and Housing	Housing Needs	Legal Aid - Welfare benefit	29	29	29	29
Communities and Housing	Communities and Neighbourhoods	Youth Activities	240	240	240	240
Direct Services	Waste and Recycling - Domestic	Conversion of remaining Council flats sites to fortnightly collections, with recycling and improved bin stores	27	27	27	27
Direct Services	Street Scenes	New low emission vehicle in city centre for removal of litter bin waste bags	2	2	2	2
Environmental Development	Environmental control	Stronger enforcement in the private rented sector	63	65	68	68
Environmental Development	Environmental Sustainability	Green Deal pilot scheme	18	0	0	0
Environmental Development	Environmental Sustainability	Work with Groundworks	6	6	6	6
Environmental Development	Environmental Sustainability	Low Carbon Oxford	50	25	25	25
Environmental Development	Environmental Control	Proactive riverbank enforcement - To prevent illegal mooring	22	22	22	22
Environmental Development	Environmental Sustainability	Cleaner greener area based door to door campaign	12	12	12	12
Environmental Development	Environmental Control	Proactive nigh time noisy party patrol	12	12	12	12
People and Equalities	Employee Services	Living Wage	9	9	9	9
People and Equalities	Employee Services	Apprenticeships	50	150	150	150
Policy, Culture and Communications	Culture	Educational Attainment	460	450	290	400
<b>NEW SCHEMES</b>						
Events			50	50	50	50

## Ongoing Revenue Investment Proposals

1,278 1,327 1,170 1,280

Schemes extended

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