

## APPENDIX 4

## New Investments

	2015/16	2016/17	2017-18	2018-19	Ongoing
	£	£	£	£	£

**Table 1: Included in 2013-14 and 2014-15 Budget Processes and amended during 2015-16 budget process**

Cricket Festival	0	0	0	0	2,000
Leisure/school partnership activities	0	0	0	0	33,000
Oxford Cycle City	0	0	0	0	10,000
Burial Services: Locking of Florence Park gates	0	0	0	0	5,000
Additional hours for litter picking and maintenance parks	0	0	0	0	15,000
Top up of current Grant Budget (Arts Development Community Grants)	(25,000)	0	0	0	0
Legal Aid - Welfare benefit	0	0	0	0	28,500
Youth Activities	0	0	0	0	240,000
Conversion of remaining Council flats sites to fortnightly collections, with recycling and improved bin stores	0	0	0	0	27,000
New low emission vehicle in city centre for removal of litter bin waste bags	0	0	0	0	2,000
Stronger enforcement in the private rented sector	3,000	0	0	0	68,000
Green Deal pilot scheme	0	0	0	0	0
Work with Groundworks	(6,000)	0	0	0	0
Low Carbon Oxford	0	0	0	0	50,000
Proactive riverbank enforcement - To prevent illegal mooring	0	0	0	0	22,000
Cleaner greener area based door to door campaign	0	0	0	0	12,000
Proactive night time noisy party patrol	0	0	0	0	12,000
Living Wage	0	0	0	0	9,000
Apprenticeships	(50,000)	0	0	0	50,000
Educational Attainment	(407,000)	(20,000)	(23,000)	0	0
Events	(32,000)	0	0	0	18,000
Market Management & Investment	(100,000)				50,000
Technical support for Oxford Growth strategy	(150,000)				0
Planning Design & Review Panel	(25,000)	(25,000)			0
Customer Excellence Manager	0	(35,000)	0		0
Toilets: Extended opening & Additional Cleaning	(25,000)	0	0		25,000
Safeguarding Children & Vulnerable Adults	0	(24,000)	0		0
Events Web-Portal		0	0		4,500
Strategic intervention to deal with cycle of deprivation and community capacity building in priority areas.	(300,000)	0	0		0
Living Wage					5,000
Town Hall Income Pressure if current proposals to changes are not accepted	10,000				35,000
Food Waste from Flats & HMO's (option A) please see capital bids					100,000
Training Budget Increase		(100,000)			0
Staff Wellbeing		(75,000)			0
Transformation		(150,000)			0
Flood Equipment Purchase	(75,000)				0
Youth Delivery	(25,000)	(25,000)			0
Leisure Grants	7,500				7,500
Community Development Grant	(60,000)				0
<b>Total New Investments</b>	<b>(1,259,500)</b>	<b>(454,000)</b>	<b>(23,000)</b>	<b>0</b>	<b>830,500</b>
<b>Total New Investments excluding new proposals</b>	<b>1,307,500</b>	<b>853,500</b>	<b>830,500</b>	<b>830,500</b>	<b>830,500</b>

**Table 2: New Investment proposals for 2015-16 Budget process**

Street Scene - graffiti removal from private buildings	30,000				30,000
Integration of the archives held in the Town Hall with the Museum development to enable an Archivist to be seconded to work on cataloguing the archives in order that their content may be published and used.	32,000		(32,000)		0
City Centre Ambassadors	32,000				32,000
Young People's App	8,000	(8,000)			0
CCTV on St Clements	5,000				5,000
Pegasus Theatre / MESH Festival		5,000			5,000
Consultancy Advice Westgate Development	30,000			(30,000)	0
Costs associated with obtaining land ownership of towpaths	10,000				10,000
Asset Management Plan delivery	154,000				154,000
Principal Planning Officer	50,000				50,000
Oxford Station contribution to GRIP stage 3	25,000		(25,000)		0
Oxpens Development Partner Procurement	100,000		(100,000)		0
Rose Hill Operating costs (General Fund Share)	58,000	(2,000)	(3,000)	(20,000)	33,000
Oxford Growth - Local Plan work	170,000	(170,000)			0
Oxford Growth - Housing Growth Work	80,000	(80,000)			0
Additional Grant for OSCB	20,000				20,000
Advice on Thames Water Catchment Study	100,000	(100,000)			0
<b>Total New Investment proposals for 2015-16 Budget process</b>	<b>904,000</b>	<b>(355,000)</b>	<b>(160,000)</b>	<b>(50,000)</b>	<b>339,000</b>
<b>Total Potential New Investments in base as at 2015-16 Budget</b>	<b>2,211,500</b>	<b>1,402,500</b>	<b>1,219,500</b>	<b>1,169,500</b>	<b>1,169,500</b>

This page is intentionally left blank