

OXFORD CITY COUNCIL: GREEN GROUP BUDGET AMENDMENT 2018/19

Revenue

The priorities for the Greens in Oxford are **ending the homelessness crisis, tackling air pollution, saving our community facilities, environmental improvements and doing more to tackle climate change**. We have shown, in our 2018/19 Green Group budget amendment, what more could be done - without impacting on the core budget - by raising additional funds to address our political priorities.

We have reversed the decision not to increase Park & Ride charges (the cost of a family ticket – including bus – would rise from £6.80 to £7.80), and revisited the decision on the Late Night Licence Levy, to fund a range of revenue items.

Over four years, we are putting £800,000 more into homelessness. We don't wish to pre-empt the results of the 'big conversation' but we believe this, together with the other increases announced from 2019, is what is needed to expand and improve provision and put in place a proper 'pathway' for those without a local connection.

We have money remaining to help with a number of other priority area.

Improving air quality, tackling climate change and environmental improvements

- Extension of the small cycle schemes money, which would otherwise end in 2019, for a further three years.
- Aerial transport study – to look at some of the innovations in low carbon, aerial urban public transport to see whether such scheme might be suitable for parts of Oxford
- New, real-time pollution monitoring station in St. Clements (the most polluted street in the City)
- Community climate fund to help boost Oxford's low carbon community groups
- We welcome the additional money for more community policing and believe that more beat officers could make a useful contribution to improving the quality of our local environment ('green police') as well as dealing with issues such as anti-social behaviour. We doubt the feasibility of employing PCSOs for a single year – as the current budget does – so extend this for the full term of the budget.
- At a time of austerity, we recognise that feeding those on the streets or on low incomes is a job where the voluntary sector would welcome more support – we have included an additional fund for supporting this valuable work
- At odds with the Council's wider commitment to supporting the voluntary sector, we also noted the cut that is being made in the voluntary sector grant which we have reversed
- Finally, in support of the Council's stated desire to reduce the use of single-use plastics we have put money in the budget for the restoration and installation of seven public drinking fountains.

OXFORD CITY COUNCIL: GREEN GROUP BUDGET AMENDMENT 2018/19

HRA/Capital Budget

Our priorities themes continue in our HRA and Capital Budget amendments.

By cancelling the Seacourt extension, the building of which will simply encourage more car use, pollution and congestion, we have freed up funds to:

- Invest £1m more in SALIX-funded energy efficiency and renewable energy schemes
- £1.5m to preserve East Oxford Community Centre for community use (the money would be invested to provide more affordable housing at an alternative site in Cave Street)
- £1m to refurbish a building in the City Centre to improve facilities for the homeless – again, we do not want to pre-empt the findings of the ‘big conversation’ but have identified the need for a capital contribution to facilities
- Finally, we have invested in a further street cleaning machine to allow our existing staff to work more efficiently, and cover more ground, in greater comfort.

In the HRA, we were shocked to find that about one-third of the Great Estates money (£400k-£450K per year) has been set aside to deliver the sorts of schemes we have recently see going through planning; to pave over large areas of green space to provide off-street car parking – even where perfectly adequate on-street provision exists. We have cut out less than half of this proposed spend (£200k per year) and re-directed it into funds to enhance the many run-down green spaces in our Great Estates and increase the money for energy efficiency measures in Council housing – reducing the utility bills of tenants.

REVENUE

GREEN GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

REVENUE

£1000's

	2018/19 £000'S	2019/20 £000'S	2020/21 £000'S	2021/22 £000'S
Consultation Budget Net Budget Requirement	23,722	23,128	24,078	24,358
Changes since the consultation budget				
Sub total changes since the consultation budget	99	113	120	124
<u>Additional Savings proposed</u>				
Increase Park & Ride Charges from £2 to £3 per day (reversing decision)	(250)	(500)	(500)	(500)
Late night licence levy	(25)	(50)	(50)	(50)
Income (5%/yr) from extra SALIX PLUS funding provided in capital budget	(50)	(50)	(50)	(50)
Total additional savings proposed	(325)	(600)	(600)	(600)
Cumulative additional savings	(325)	(925)	(1,525)	(2,125)
<u>Additional costs proposed</u>				
Reduce income from deletion of Seacourt expansion		193	193	193
Small cycle schemes extn for three more years - rather than cut in Y2	0	25	25	25
Extend PCSOs from one year to four years - better community policing	0	70	70	70
Reinstate voluntary sector grant - deleted in this budget	43	43	43	43
Raise homelessness services budget by additional £200,000 - starting Y1	200	200	200	200
Aerial transport study	25			
Restoration & introduction of new City drinking water fountains 10k each <i>(measure to reduce single use plastics)</i>	10	20	20	20
Food poverty funding - additional core support for initiatives such as Oxford Homeless Project, Food Bank and Community Emergency Foodbank	20	20	20	20
Community climate fund - additional support available for community low carbon groups	20	20	20	20
New full pollution monitoring station (St Clements)	50			
Total additional costs proposed	368	591	591	591
<u>Net effect on budget in-year of proposals</u>	43	(9)	(9)	(9)
<u>Cumulative effect on budget</u>	43	34	25	16
Additional Budget transfer to/(from) reserves	(496)	387	(343)	(230)
Alternative Budget Net Budget Requirement	23,368	23,619	23,846	24,243
Financed By :				
Revenue Support Grant - Consultation Budget	(630)	0	0	0
Changes to revenue support grant	0	0	0	0
Council Tax- Consultation Budget	(13,207)	(13,619)	(14,029)	(14,451)
Additional council tax	(129)	(268)	(276)	(284)
Retained Business Rates - Consultation Budget	(8,170)	(8,188)	(8,193)	(8,498)
Reduced business rates	38	151	152	156
New Homes Bonus	(1,274)	(1,699)	(1,504)	(1,170)
NHB Changes	4	4	4	4
Total	(23,368)	(23,619)	(23,846)	(24,243)
(surplus)/deficit	0	0	0	0
General Fund Working Balance				
Working Balance 1st April	4,006	3,902	4,289	3,946
Consultation Budget	(104)	387	(343)	(230)
Transfer to/(from) balance				
Working Balance 31st March	3,902	4,289	3,946	3,716

HRA

GREEN GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

REVENUE

£1000's

	2018/19 £000'S	2019/20 £000'S	2020/21 £000'S	2021/22 £000'S
Consultation Budget Net (operating income)/expenditure after appropriations	1,440	7	(7)	0
Changes since the consultation budget	0	0	0	0
Sub total	0	0	0	0
<u>Additional Savings proposed</u>				
1 Halve car parking 'improvements' budget element of Great Estates programme - revenue funded	(200)	(200)	(200)	(200)
Total additional savings proposed	(200)	(200)	(200)	(200)
Cumulative additional savings	(200)	(400)	(600)	(800)
<u>Additional costs proposed</u>				
1 Increase HRA energy efficiency initiatives budget -revenue funded	100	100	100	100
2 Introduce environmental improvements fund to improve verges and green spaces on Estates - revenue funded	100	100	100	100
Total additional costs proposed	200	200	200	200
<u>Net effect on budget in-year</u>	0	0	0	0
<u>Cumulative effect on budget</u>	0	0	0	0
Budget transfer to/(from) reserves	(1,440)	(7)	7	0
Alternative Budget Net (surplus)/deficit	0	0	0	0

General Fund Working Balance				
Working Balance 1st April	(4,941)	(3,501)	(3,494)	(3,501)
Transfer (to)/from balance	1,440	7	(7)	0
Working Balance 31st March	(3,501)	(3,494)	(3,501)	(3,501)

(surplus)/deficit

0 0 0 0

CAPITAL

GREEN GROUP AMENDMENTS TO THE ADMINISTRATIONS CONSULTATION BUDGET

CAPITAL

	2018/19 £000'S	2019/20 £000'S	2020/21 £000'S	2021/22 £000'S
CAPITAL PROGRAM AS PER CEB 20TH DECEMBER - General Fund and HRA	85,297	60,751	47,459	31,583
Changes since the consultation budget				
Sub total of changes since consultation budget	19,132	1,451	0	0
CHANGES PROPOSED				
1 Delete additional car parking spaces at Seacourt	(3,484)			
2 Delete New Bid for additional car park re-surfacing	(50)	(50)	(50)	(50)
3 Additional funding to East Oxford project to avoid land sale	1,500			
4 Top-up SALIX energy saving/renewable energy fund (generates 5% revenue savings)	1,000			
5 Fund to refurbish City Centre building for facility for rough sleepers		1,000		
6 New street cleaning machine (£170k)	170			
7 Halve car parking improvements budget element of Great Estates -Revenue funded	(200)	(200)	(200)	(200)
8 Increase HRA energy efficiency initiatives budget -revenue funded	100	100	100	100
9 Introduce environmental improvements fund to improve verges- revenue funded	100	100	100	100
Sub total	-864	950	-50	-50
REVISED CAPITAL PROGRAM	103,565	63,152	47,409	31,533

FINANCING				
FINANCING AS PER CEB REPORT 17TH DECEMBER	85,297	60,751	47,459	31,583
Changes since the consultation budget				
Sub Total of changes since consultation budget	19,132	1,451	0	0
ALTERNATIVE BUDGET PROPOSALS				
1 Changes in financing	(864)	950	(50)	(50)
2				
3				
4				
5				
Sub Total	-864	950	-50	-50
Total Financing	103,565	63,152	47,409	31,533

(surplus)/deficit

0 0 0 0

This page is intentionally left blank