

Liberal Democrat Group Amendments to the Budget

Our priority is helping the homeless. Despite the City's efforts they are still marginalised. Hostels don't help rough sleepers to get their lives together, and temporary accommodation for those evicted by private landlords gives no stability. So, the Lib Dems in our budget proposals have a bigger vision: we will invest £2 million in more homes for the homeless.

Where does the £2m come from? £2m is the cost of extending the Seacourt Park & Ride into precious Green Belt land and the Flood Plain. The case for this was clearly not made and did not command widespread support. Instead of more car spaces we want more homes for our fellow citizens.

We question the need to replace green space with more parking on HRA land. We believe that more of the HRA budget should go towards improving the environment, not destroying it.

We need help for the increasing number of our young people who are in need of mental health treatment but are having to wait far too long to access it. An intermediate service can help provide some of the help needed. This council can only make a small difference to a large problem, but we should do what we can.

We need better engagement with our diverse communities. They can feel excluded from some of the work of this council, sometimes with reason. Our budget proposes a dedicated full-time officer post to get to grips with this issue.

We need better air. Trees have an important role to play in this respect, as well as in the visual and other aspects of our city. Planting a tree for every child born in Oxford is a visible, attractive and cost-effective way of going some way to do this. It has a proven record in other cities. We are concerned about poor air quality outside the immediate city centre, particularly St Clements, and we propose funding for a new air quality monitoring station to give timely and accurate information.

The proposed increase in minimum-stay car park charges in Headington is significantly greater than elsewhere in the city, and is clearly unreasonable. We are concerned that this will deter people from using businesses and the market in the district centre, and propose to mitigate that increase for a year until accurate usage data has been collected and public consultation has taken place.

We would like Oxford to benefit from play equipment for disabled children in at least one of our playgrounds to promote inclusivity, and propose funding for a swing for use by wheelchair-bound children.

We don't need to bill the public for an unnecessary second deputy leader of the council. We have consistently said the Executive could be smaller.

This budget amendment builds on the proud record of Liberal Democrats of delivering for the environment, the most vulnerable in our education system, young people's mental health and much else. It signals our priorities, in particular the growing problem of homelessness.

REVENUE

LIB DEM 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
Additional Savings proposed				
1 Reduce members on CEB from 10 to 8	(16)	(16)	(16)	(16)
2 Cancel SRA to second deputy Leader subject to Council approval	(5)	(5)	(5)	(5)
3 Cancel one PCSO's	(35)			
4 Reduce communications team from 6 to 5	(45)	(45)	(45)	(45)
5 Savings in homes for homeless families	(40)	(40)	(40)	(40)
Total additional savings proposed	(141)	(106)	(106)	(106)
Cumulative additional savings	(141)	(247)	(353)	(459)
Additional costs proposed				
1 Air quality monitoring station	50	0	0	0
2 Ceasing additional car parking at Seacourt	0	193	193	193
3 Additional Community engagement post	45	45	0	0
4 Vending machine for homeless	9	9	9	9
5 Child Adolescent Mental Health Service /PACAMHS triage for schools	26	26		
6 Plant a tree for every child born in Oxford	20	20	20	20
7 Mitigate Headington and St Leonards car park increase to 0-1 hour £1.70 and 1-2 hours £2.20	52			
8 Additions/(reductions) in revenue contributions from capital	(61)	(187)	(116)	(116)
Total additional costs proposed	141	106	106	106
Net effect on budget in-year of proposals	0	0	0	0
Cumulative effect on budget	0	0	0	0
Additional Budget transfer to/(from) reserves	(453)	378	(352)	(239)
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 1% council tax in 2018-19 and 2019-20	(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	4,280	3,928
Transfer to/(from) balance	(104)	378	(352)	(239)
Working Balance 31st March	3,902	4,280	3,928	3,689

HRA

LIB DEM 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				
Sub total	0	0	0	0
<u>Additional Savings proposed</u>				
1 Great estates car parking verges - revenue	(400)	(400)	(400)	(400)
2				
3				
4				
Total additional savings proposed	(400)	(400)	(400)	(400)
Cumulative additional savings	(400)	(800)	(1,200)	(1,600)
<u>Additional costs proposed</u>				
1				
2				
3				
Total additional costs proposed	0	0	0	0
<u>Net effect on budget in-year</u>	(400)	(400)	(400)	(400)
<u>Cumulative effect on budget</u>	(400)	(800)	(1,200)	(1,600)
Budget transfer to/(from) reserves	(1,040)	393	407	400
Alternative Budget Net (surplus)/deficit	0	0	0	0

General Fund Working Balance				
Working Balance 1st April	(4,941)	(3,901)	(4,294)	(4,701)
Transfer (to)/from balance	1,040	(393)	(407)	(400)
Working Balance 31st March	(3,901)	(4,294)	(4,701)	(5,101)

(surplus)/deficit

0 0 0 0

CAPITAL

LIB DEM 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 Additional monies re purchase of homeless properties	2,000			
3 Disabled Play equipment	15			
4 Great estates car parking verges - revenue	(400)	(400)	(400)	(400)
Sub total	-1,869	-400	-400	-400
REVISED CAPITAL PROGRAM	102,560	61,802	47,059	31,183

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 Surplus of capital resources	(1,469)	0	0	0
2 Use of capital released from above	(22)	157	86	86
3 Reduced revenue funding to capital	22	(157)	(86)	(86)
4 HRA Revenue saving	(400)	(400)	(400)	(400)
5				
Sub Total	-1,869	-400	-400	-400
Total Financing	102,560	61,802	47,059	31,183

(surplus)/deficit

0 0 0 0