

Liberal Democrat Budget Amendments 2018-19

Our amendments – which we have thought long and hard about are an attempt to address what we see as the most urgent issues facing the County next year.

As Labour will, no doubt, explain at length, there are pockets of real need and deprivation in the County. Our road system is falling apart and our response is a policy of “managed decline”.

But there are also problems of rural and city isolation – exacerbated by cuts in bus services, and cuts in children’s and adult social care.

We wish to address these problems as best we can, given the very small room for manoeuvre we are given.

With half the County in gridlock and half the county isolated, we are faced with the impossible challenge of trying to fix problems that require many millions to fix - leaving us all open to the challenge that all any of us (in any party) is doing is “tinkering” with the last few million.

And that is why we wish to raise (and will continue to raise) the issue of Oxfordshire’s Unitary Bid. The conservative £25m a year that going Unitary would save Oxfordshire Council Tax Payers *is* enough to begin to tackle our major issues – convenient, regular, affordable bus services for everyone – young and old, and a modern joined-up cycle network – all encouraging people out of their cars - at the same time investing to bring our roads up to scratch. But it seems the prevarications and self-interest of some of our councils and some of our MPs may have pushed the issue into the long grass. The longer the issue remains there, the longer the clock of missed savings is ticking. Had we had more agreement, we could now be in Dorset’s position - able to make a big difference in the very near future. The inability of Labour and Conservative colleagues to persuade their District colleagues and MPs has cost Oxfordshire ratepayers dear.

The Liberal Democrats of Oxfordshire will continue to point out how much money is being wasted daily, monthly and annually by the delay and we will continue to do so until Unitary Local Government in Oxfordshire is achieved.

The Council is RECOMMENDED:

- a) in respect of revenue to approve a budget for 2018/19 and a medium term financial plan for 2018/19 – 2021/22 as amended in Liberal Democrat Group Annex 1; and**
- b) in respect of capital to approve the capital programme for 2018/19 to 2027/28 as amended in Liberal Democrat Group Annex 2.**

Liberal Democrat Group Budget Amendments 2018/19 - 2021/22
Revenue

| | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | Total £m |
|---|---------------|---------------|---------------|---------------|---------------|
| Cabinet Position as per Council report | 0.000 | 0.000 | 0.000 | -7.876 | -7.876 |
| Removal of Cabinet proposals | | | | | |
| Remove 19RES18 - Councillor Priorities Fund | -0.945 | | 0.945 | | 0.000 |
| Remove 19RES19 - Parish Council Engagement | -0.025 | -0.030 | 0.055 | | 0.000 |
| Adjustment of Cabinet proposals | | | | | |
| Adjust 19CM17 - Further use of Budget Prioritisation Reserve - total draw down over medium term £1.359m compared to final Cabinet proposals of £1.059m and draft Cabinet proposals of £2.996m | -0.165 | 0.030 | 0.135 | | 0.000 |
| New Savings Proposals | | | | | |
| NEW - Reduce the communications and media budget | -0.170 | -0.100 | | | -0.270 |
| NEW - Savings from use of Council properties for income generation in the evenings and weekends | -0.020 | | | | -0.020 |
| NEW - Increase the savings to be made from the transformation programme in 2020/21 | | | -0.820 | | -0.820 |
| New Investment Proposals | | | | | |
| NEW - Subsidise bus passes for 16-18 year olds in full-time education | 0.300 | | | | 0.300 |
| NEW - Cost of prudential borrowing for £10m to be spent on additional highways maintenance work | | 0.400 | | | 0.400 |
| NEW - Children and Young people's fund for any activity for 0-19 year olds and their families | 0.250 | | | | 0.250 |
| NEW - A youth sector capacity partnership grant | 0.050 | | | | 0.050 |
| NEW - Cycling officer post | 0.060 | | | | 0.060 |
| NEW - Seed funding for new Community Bus Initiatives | 0.300 | -0.300 | | | 0.000 |
| NEW - Community Bus Engagement Officer | 0.050 | | | | 0.050 |
| NEW - £5,000 per county division for community projects | 0.315 | | -0.315 | | 0.000 |
| Revised Overall Position | 0.000 | 0.000 | 0.000 | -7.876 | -7.876 |
| Difference to Cabinet Position as per Council report | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

Liberal Democrat Group Budget Amendments 2018/19 - 2021/22
Capital

| <u>Amendments to the Capital Programme</u> | 2018/19 £m | 2019/20 £m | 2020/21 £m | 2021/22 £m | TOTAL £m |
|--|---------------|---------------|---------------|---------------|---------------|
| Highways Maintenance | 10.000 | | | | 10.000 |
| Total amendments to the Capital Programme | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 |