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INTRODUCTION TO THE 2009-10 BUDGET BOOK

The 2009-10 budget for Oxford City Council is presented in the following pages.

In presenting this budget, I would like to formally record my thanks to staff in all departments who have contributed to the budget process.

My aim in this publication is to provide information that is easy to understand and is as meaningful and useful as possible. As part of our commitment to continuous improvement I would welcome your views on the format and suggestions for future improvements.

Medium Term Financial Strategy

The Medium Term Financial Strategy (MTFS) was approved by City Executive Board in August 2008 and sets out the Council's key financial policies and plans for the next five years.

The MTFS is built on the following key policy commitments:

- Generate 3% cashable savings.
- Maximise the long-term revenue benefit from the Council's commercial assets.
- Not to draw down on reserves in order to fund ongoing revenue expenditure.
- To plan for a balanced budget.
- Reduce the repairs backlog on assets year on year.
- To use Prudential borrowing to reduce repair backlogs if the revenue impact can be afforded within a sustainable balanced budget and to use it for "Invest to Save" projects based on robust business cases with reasonable pay-back periods.
- To reduce the dependency on capital receipts to fund the General Fund Capital Programme.
- Plan a sustainable Housing Revenue Account and achieve the Decent Homes Standard by 2010.

The MTFS reviewed factors impacting on the General Fund, HRA and Capital budgets including:

- Economic factors such as inflation
- Treasury Management including interest rates
- Other spending pressures and opportunities
- External funding sources
- Reserves

The MTFS included key assumptions around pay awards, Council Tax, future years' Revenue Support Grant and HRA Subsidy

A key area of the MTFS was identifying the key risks. The principal risks to the budget for 2009-10 remain the ultimate cost of implementing single status, and of the national concessionary fares scheme that commenced on 1st April 2008. The general uncertainty of the current economic climate also brings risks as the Council relies heavily on fees and charges. These factors are taken into account in the Section 151 Officer's recommendation on the minimum level of balances.

These have been maintained at £3 million for the General Fund and £2 million for the HRA.

Challenges for 2009-10

The MTFS has set the context for the budget setting and identifies some longer-term aims of the Council. At the time of writing the MTFS, the failure of the Icelandic Banks and the extent and depth of the UK recession was not known. The 2009-10 budget has been particularly challenging. The budget has been set against the backdrop of a recession and the worries of the financial markets. For the Council this has meant reduced income from commercial property and fees and charges, a reduction in capital receipts and a loss of interest on investment funds due to the falling interest rates.

The Council has targeted underspends in 2008-09 and set aside £1m in each of 2010-11 and 2011-12 to establish a resource in the case of the money not being recovered.

The Council has determined that any financial underspends in the 2009-10 budget will be earmarked to create a modest contingency for non achievement of savings and further credit crunch pressures and thereafter to allocate money to an Icelandic bank write off provision. In addition if the Council is to face the long term challenge to reduce its costs and improve services there will be a need if resources allow to allocate further funds to the Invest to Save & Transformation funds.

Beyond 2009-10

It is difficult to predict future years due to the unknown depth and length of recession. The large public borrowing undertaken by the Government will need to be financed and repaid. Forecasters are making dire predictions of future year grant levels. The impact on Revenue Support Grant will become known as we go through the next spending review. The HRA Subsidy Review will report in Spring 2009 and may significantly impact upon Council House funding in future years.

General Fund budget

This is the budget that covers all day-to-day Council expenditure except Council Housing. The Council was able to set a balanced budget that included savings of over £5m. Despite the level of savings, the Council has retained an Invest to save fund and Transformation funding. The projects funded from these will generate efficiency savings in future years.

The final budget was set at Council on 16th February. The key elements were:

- General Fund net spending set at £28.9 million
- The Council Tax for Oxford City Council was set at £261.41 for Band D, an increase of 4.5%

The savings have, as in previous years, been subject to all party Scrutiny reviews. Each proposal has a risk assessment and a detailed action plan for delivery. Delivery of the savings proposals forms part of the targets for each Service as set out in its Annual Transformation Plan. Progress on achievement of the savings will, as for 2008-09, be monitored monthly using a "traffic light" system to indicate status.

Housing Revenue Account Budget

This is the budget that covers Council Housing.

The Council has set a balanced budget that includes savings of £1,074,000 in 2009-10.

Central Government determines how rents should be set, and using the rent restructuring formula the average rent increase for 2009-10 was agreed at 6.54%, with a maximum increase capped at 7%. Central Government has subsequently issued guidance that reduces the rent increase to 3.1%. The Council agreed on March 23rd to implement the lower rent increase. The loss of income is being compensated for by a lower subsidy payment. The Government will not compensate the HRA for other costs incurred as a result of the change it announced.

Capital

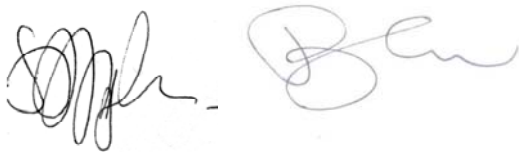
The Council is fortunate to be the recipient of large scale funding from Central Government for key projects. This includes £2.2m for the Old Fire Station, this project will be ongoing for three years, with spend of £50k in 2008-09, £600k in 2009-10, and £1.5m in 2010-11. We also received funding of £1.3m for the West End

Development and £1.4m for Bonn Square re-development; both are ongoing projects that will continue into 2009-10.

The key aims of the Council supported by the capital Programme are to review and enhance the Leisure facilities through the new Leisure contract, to reduce the Repairs & Maintenance Backlog which stands at approximately £9.5m and to provide private housing grants.

Capital receipts (from the disposal of Council's surplus assets) are forecast to be at very low levels in 2009-10. The Capital programme is therefore more dependent on the use of prudential borrowing and on funding from the revenue budget. Borrowing has been used successfully to fund vehicles used in waste and recycling. The current, ongoing Asset management review will determine which buildings the Council should maintain and this will drive the maintenance programme.

The main focus of the HRA capital programme is still to meet the decent homes standard by December 2010. Members have recently approved the HRA Stock Decent Homes Strategy. This gives direction for maintaining a viable housing stock for the immediate, medium and long term future. The feasibility work will continue and includes remodelling Sheltered accommodation. A major element of capital funding for the HRA is from the Major Repairs Allowance (MRA) with the rest from capital receipts. The HRA is fortunate that the majority of funding from capital receipts isn't required until 2010-11, when hopefully the market will have improved.

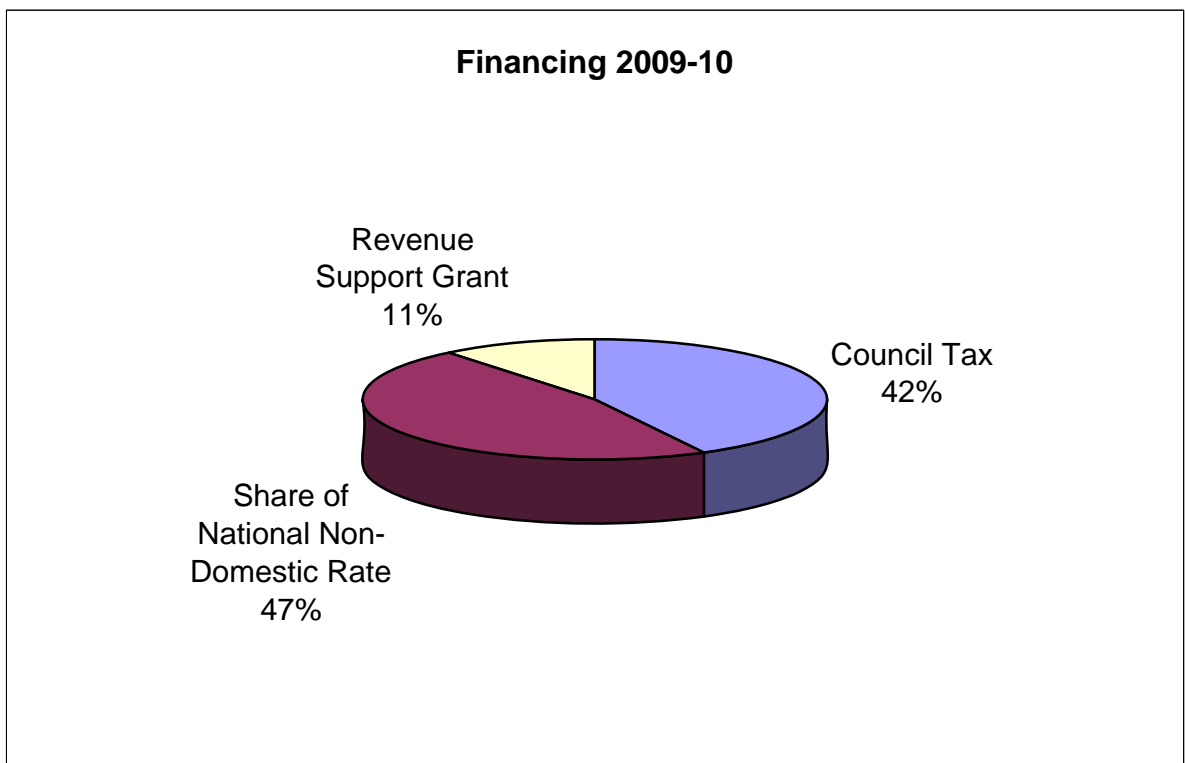
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Sarah Fogden & Penny Gardner
Heads of Finance

FINANCING 2009-10

The table and chart below show how the General Fund Budget for Oxford City Council for 2009-10 is financed.

	£
Revenue Support Grant	3,107,506
Share of National Non-Domestic Rate	<u>13,463,310</u>
Total External Funding	16,570,816
Estimated Collection Fund Deficit for 2008-09	0
Council Tax Yield	12,071,764
Total Funding	28,642,580



CALCULATION OF COUNCIL TAX FOR OXFORD CITY COUNCIL 2009-10

The table below shows the basis for the calculation of the Council Tax for 2009-10

BAND	CAPITAL VALUE (£000)	RATIO (NINTHS)	NO. OF DWELLINGS	ADJUSTED NO. OF DWELLINGS	BAND "D" EQUIVALENT	BAND "D" EQUIVALENT (assuming 2% default)	OXFORD CITY COUNCIL ELEMENT OF COUNCIL TAX (£)
A	0-40	6	2,264	1,537	1,025	1,004	174.27
B	40-52	7	8,822	6,821	5,305	5,199	203.32
C	52-68	8	18,529	15,431	13,717	13,442	232.36
D	68-88	9	15,538	12,337	12,337	12,090	261.41
E	88-120	11	6,629	5,123	6,261	6,136	319.50
F	120-160	13	2,787	2,329	3,364	3,297	377.59
G	160-320	15	3,169	2,685	4,475	4,385	435.68
H	320+	18	568	319	639	626	522.82
TOTALS			58,306	46,583	47,122	46,180	
ADD GRANT IN LIEU						0	
COUNCIL TAX BASE						46,180	

Council Tax Base

The council tax base is the band D equivalent, having adjusted the total number of dwellings for discounts and exemptions, and then multiplied by the relevant ratio. It is not as such a monetary amount, but if a tax of £1 were set, and everyone paid, a tax base of 46,180 would result in an amount of £46,180 being raised.

Capital Value

These are based on the property values for each band on 1991 valuations.

Ratio

The ratio gives the band D proportion e.g. band C is 8/9 of band D. The tax on a band C property is 8/9ths that on a band D property.

No. of dwellings

This column shows the number of dwellings at 30th November 2008 plus an estimate of the number of dwellings that will be built during the period Dec 1st 2008 - March 31st 2010.

Adjusted number of dwellings

This is the adjusted number of dwellings to take account of the fact that some dwellings are exempt (in particular those wholly occupied by students) and some receive discounts. For example if there is just one adult occupier there is a 25% discount, and second homes are eligible for a 10% discount.

Band "D" Equivalent

The totals for each band are then converted to the Band D equivalent using the 'ratio' - this is the 'average' dwelling.

Band "D" Equivalent (assuming 2% default)

When the Council Tax Base is calculated, an allowance needs to be made for non-collection. For 2009-10 this has been set at 2% (the same as for 2008-09). If it transpires that the actual tax base works out less than the 46,180 estimated, for example if fewer new buildings are built, or a higher percentage of exemptions or discounts is granted, then the Council Tax debit will be too low - leading to a possible deficit on the Collection Fund. The precepts payable to the Oxfordshire County Council and the Thames Valley Police are based on the Tax Base figure of 46,180. If the actual tax base is higher than estimated, a surplus may result on the Collection Fund. The City's share of this can be offset against the following year's requirement from Council Tax.

Oxford City Council Element

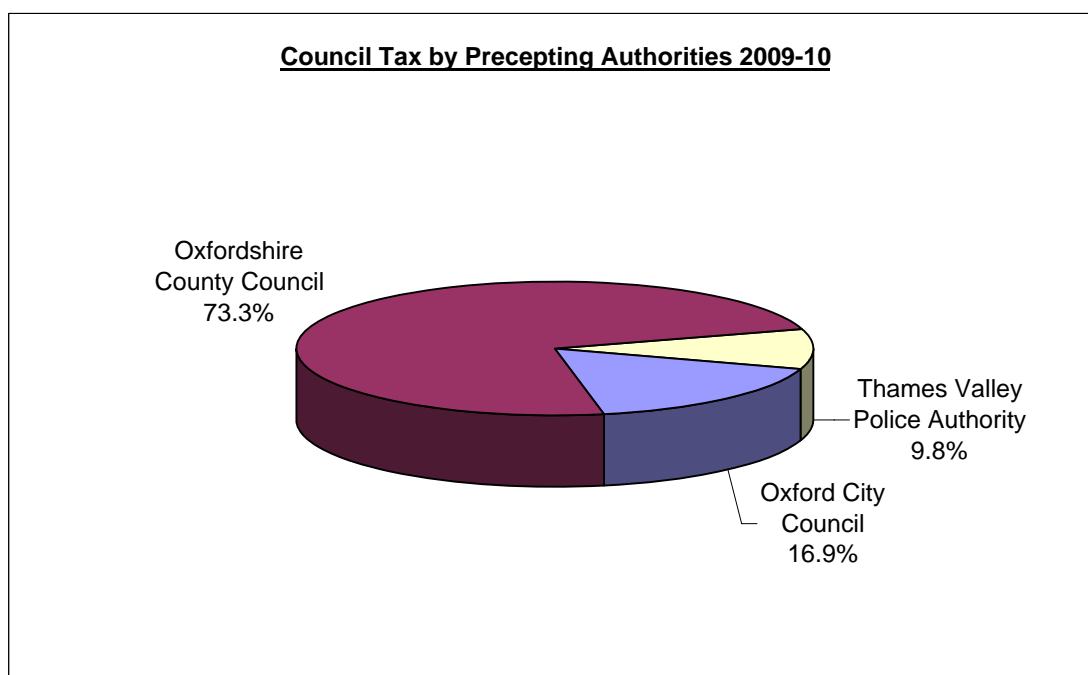
This shows the average amount of Council tax relating to Oxford City Council by band. These are not actual council taxes in any of the council's areas but are averages over the four parishes and the unparished area.

AVERAGE COUNCIL TAX PAYABLE IN OXFORD CITY 2009-10

Precepting Authority	Precept £	Band D Council Tax £	Increase on 2008-09
Oxford City Council	12,071,764	261.41	4.5%
Oxfordshire County Council	52,212,032	1,130.62	3.8%
Thames Valley Police Authority	6,985,837	151.27	4.5%
Total	71,269,633	1,543.30	3.9%

Note that the 'average' Council Tax is not the actual council tax in any of the council's areas, but an average over the four parishes and the unparished area.

	Average Council Tax by Band							
	A	B	C	D	E	F	G	H
	Band (£)							
Oxford City Council	£174.27	£203.32	£232.36	£261.41	£319.50	£377.59	£435.68	£522.81
Oxfordshire County Council	£753.75	£879.37	£1,005.00	£1,130.62	£1,381.87	£1,633.12	£1,884.37	£2,261.24
Thames Valley Police Authority	£100.85	£117.65	£134.46	£151.27	£184.89	£218.50	£252.12	£302.54
Total	£1,028.87	£1,200.34	£1,371.82	£1,543.30	£1,886.26	£2,229.21	£2,572.17	£3,086.59



PARISH PRECEPTS AND UNPARISHED AREA SPECIAL EXPENSES ACCOUNT

Only part of the City area is covered by Parishes. In the Unparished Area, the City Council itself undertakes the Parish functions. Therefore, an Unparished Area Special Expenses Account has to be kept.

Expenditure on the Unparished Area Special Expenses Account are estimated at £539,042 (2008-09 £522,049) and the addition to the Council Tax is also shown below.

Parish and special expense area additions to the City Wide Council Tax (at Band D) are calculated under Section 34 (3) of the 1992 Act, in accordance with the formula -

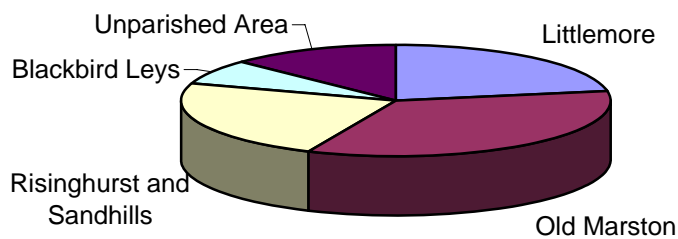
S / TP

where S is the Precept or Special Expense, and

TP is the Taxbase of the Parish or special expense area

	Precept £	Tax Base	Tax £
Littlemore	46,800	1,877	24.93
Old Marston	50,000	1,298	38.52
Risinghurst and Sandhills	39,500	1,500	26.33
Blackbird Leys	30,000	3,670	8.17
Unparished Area	539,042	37,835	14.25
Total	705,342	46,180	

Special Expenses per Parish 2009-10



GENERAL FUND REVENUE BUDGET

GENERAL FUND BUDGET 2009-10 SUMMARY

	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
<u>Services</u>					
Policy, Performance & Communication	670,937	(6,500)	664,437	(673,510)	(9,073)
Executive Support	683,373	(58,991)	624,382	(709,759)	(85,377)
Strategic Procurement & Shared Services	36,466	(28,000)	8,466	(10,285)	(1,819)
Chief Executive	1,390,776	(93,491)	1,297,285	(1,393,554)	(96,269)
City Development	5,177,664	(2,990,795)	2,186,869	1,485,392	3,672,261
Environmental Development	2,680,557	(917,635)	1,762,922	507,677	2,270,599
Community Housing & Development	10,831,759	(3,151,465)	7,680,294	1,022,268	8,702,562
Property & Facilities Management	3,500,280	(6,973,678)	(3,473,398)	(1,374,278)	(4,847,676)
City Regeneration	22,190,260	(14,033,573)	8,156,687	1,641,059	9,797,746
Customer Services	3,792,365	(1,577,543)	2,214,822	615,573	2,830,395
City Leisure	2,274,201	(425,031)	1,849,170	1,942,573	3,791,743
City Works	20,922,709	(17,315,990)	3,606,719	3,692,484	7,299,203
City Services	26,989,275	(19,318,564)	7,670,711	6,250,630	13,921,341
Business Transformation	1,935,346	(333,928)	1,601,418	(1,651,347)	(49,929)
Finance	5,654,339	(878,483)	4,775,856	(1,864,252)	2,911,604
Human Resources	2,269,115	(27,638)	2,241,477	(1,408,364)	833,113
Legal & Democratic Services	1,925,699	(78,169)	1,847,530	(1,681,588)	165,942
Support Services	11,784,499	(1,318,218)	10,466,281	(6,605,551)	3,860,730
Total Service Expenditure	62,354,810	(34,763,846)	27,590,964	(107,416)	27,483,548
<u>Corporate Accounts</u>					
Local Cost Of Benefits					(150,000)
Corporate & Democratic Core					3,844,048
Item 8 Interest Receivable					(1,004,970)
Transfer To Capital Reserve					(2,802,275)
Investment Income					(800,000)
Interest Payable					1,116,000
Further Recession Related Pressures					300,000
Employee Inflation					871,649
Severance Costs Amortisation					100,000
Total Expenditure					28,958,000
<u>Funding</u>					
External Funding					16,570,816
Council Tax (4.5% increase)					12,071,764
Less assumed parish precept (4.5% increase)					(166,300)
Assumed movement in balances in base budget					429,000
Use of LABGI as agreed at Council					52,720
Total Funding Available					28,958,000
(Surplus)/Deficit for year					0

SUBJECTIVE ANALYSIS

GENERAL FUND SERVICES EXPENDITURE SUBJECTIVE ANALYSIS 2009-10

Employee Expenses

This includes the cost of employee expenses to the authority, comprising:

Staffing costs, including NI & pension	36,282,320	
Members	335,302	
Agency Staff	60,747	
Training	486,853	
Other Employee Expenses	656,448	37,821,670
	<u> </u>	

Premises Related Expenses

This includes expenses directly related to the running of premises and land, comprising:

Rent	1,404,364	
Business rates	1,940,107	
Utilities	1,888,375	
Maintenance	1,041,074	
Other Premises Costs	302,620	6,576,540
	<u> </u>	

Transport Related Costs

This includes all costs associated with the provision, hire or use of transport, comprising:

Vehicle costs	3,372,545	
Fuel	600,623	
Travel allowances	144,469	4,117,637
	<u> </u>	

Supplies & Services

This includes all direct supplies and service expenses to the authority and comprises:

Homelessness accommodation	2,459,199	
General services	4,678,814	
Grants & contributions	2,127,042	
Communications & computing	1,271,292	
Materials & Resale Goods	952,277	
General supplies	965,836	
Consultants	620,873	
Printing & stationery	576,738	
Advertising & Publicity	206,320	
Other Supplies & Services	1,035,685	14,894,076
	<u> </u>	

Transfer Payments

This includes the cost of payments for which no goods or services are received in return by the local authority, comprising:

Benefit payments	58,350,000	
Concessionary fares	3,474,325	61,824,325
	<u> </u>	

**GENERAL FUND SERVICES EXPENDITURE SUBJECTIVE ANALYSIS
2009-10 (continued)**

Capital Financing Costs

This comprises:

Leasing Charges - Vehicles	120,157	
Capital Financing - Vehicles	1,138,637	
Capital Financing - Other	<u>1,062,561</u>	2,321,355

Gross Expenditure **127,555,603**

Income

This includes income received by Business Units from external sources and comprises:

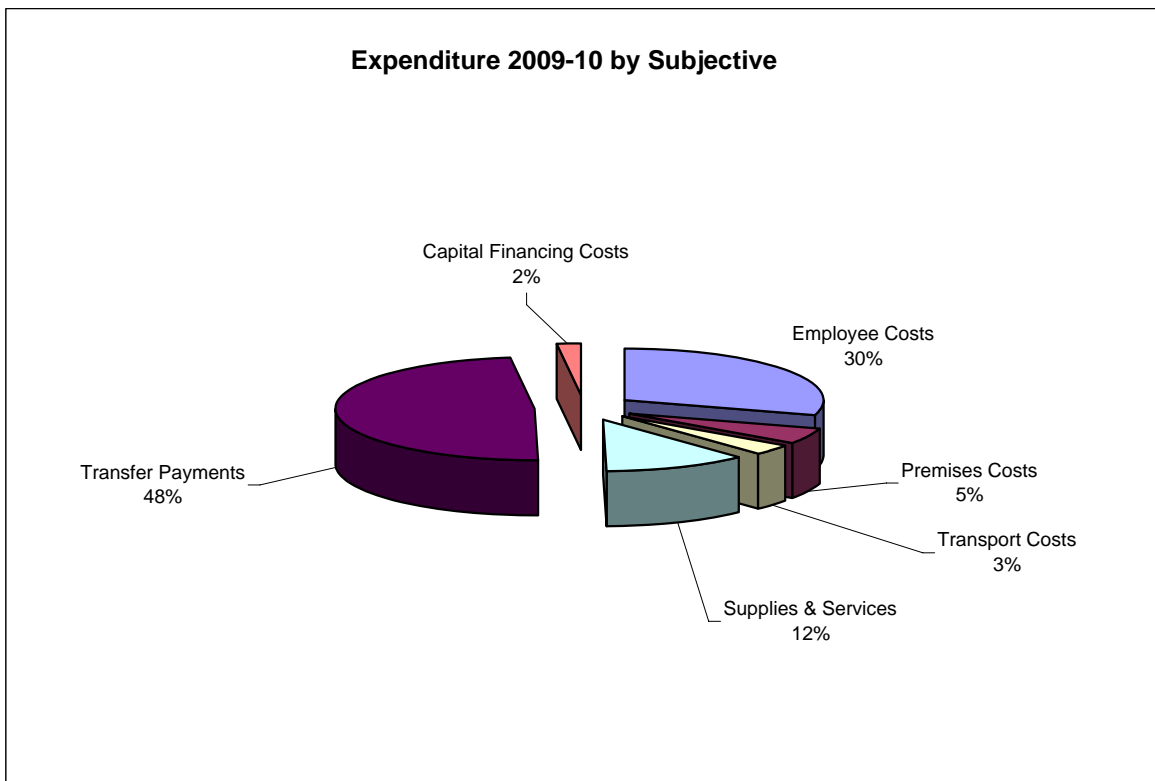
Grants & Contributions	(62,383,047)	
Sales, Fees & Charges	(32,351,099)	
Other Income	<u>(1,805,511)</u>	(96,539,657)

Recharge Income

This is the value of costs recharged to other internal funds mainly Housing Revenue **(2,057,945)**

Gross Income **(98,597,602)**

Net Expenditure **28,958,000**



CHIEF EXECUTIVE

POLICY, PERFORMANCE & COMMUNICATIONS SERVICE OVERVIEW

Mission Statement

To provide corporate co-ordination and challenge in relation to policy, performance, and communications; to do this efficiently, effectively, and courteously and in ways that add value to the organisation and strategic partnership working.

A Description of the Service

The Policy, Performance and Communications team provides corporate co-ordination and challenge in relation to policy, performance, and communications across the Council. It aims to ensure that the 'golden thread' of coherence runs from the LAA priorities through the Sustainable Community Strategy, Corporate Plan and the Council's activities and is clearly visible. This team supports members and managers in developing the Corporate Plan and Service Transformation Plans. They also lead on coordinating the interface with the Audit Commission, our external regulators. The team, through its communications function plays a key role in building staff morale, encouraging social inclusion, and managing the Council's reputation.

Policy

The team:

- Provides a social research function to support policy development, service delivery, and project implementation.
- Provides advice and support in relation to policy development across the Council.
- Ensures that there is alignment between the Council's corporate priorities and the supporting policy framework.
- Supports ongoing review and improvement in relation to the Council's policy framework, in particular the equalities framework
- Supports policy development at a strategic partnership level

Performance

The team:

- Leads on developing the Corporate Plan and Service Transformation Plans
- Leads on developing and coordinating performance systems to support the LAA, Corporate Plan and Service Transformation Plans
- Leads on embedding equalities into the performance management framework and monitors the data against targets.
- Works in partnership with Human Resources on the implementation and monitoring of Equality Indicators.

POLICY, PERFORMANCE & COMMUNICATIONS SERVICE OVERVIEW

- Works in partnership with all Service Areas to identify barriers to equal access and ways of overcoming those barriers
- Reports to Councillors and Officers on performance
- Co-ordinate the interface with our regulators, including the Audit Commission.

Communications

The team:

- Manages internal communications through staff newsletters, staff consultation, staff conferences and the Intranet.
- Manages and communicates the corporate brand and publications to residents, partners and other bodies through paper and electronic publications
- Manages relations with the local and national press and the broadcast media
- Manage and co-ordinate consultation activities across the council and ensures that the results of consultation are fed into service planning
- Manages the Citizen Panel, a core group of 1,000 residents that we regularly consult with
- Manage the development of the Council website and intranet
- Support service areas to create and maintain web pages regarding individual service areas
- Train staff where appropriate to develop and maintain web pages
- Provides support for any partnership websites in which the Council is involved
- Promote/increase the take-up of online services
- Ensure that stakeholders are consulted regularly about the quality and effectiveness of publications and the website
- Contributes to the Council's objective of building social inclusion in our city.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
<u>Services</u>									
Policy, Performance & Communication									
Corp Policy & Performance									
Corporate Projects Team	57,658	0	0	44,616	102,274	0	102,274	(104,144)	(1,870)
Performance Management	72,414	0	418	10,750	83,582	0	83,582	(84,833)	(1,251)
Total Corp Policy & Performance	130,072	0	418	55,366	185,856	0	185,856	(188,977)	(3,121)
Equalities									
Equalities Work	46,476	0	0	5,215	51,691	0	51,691	(53,199)	(1,508)
Total Equalities	46,476	0	0	5,215	51,691	0	51,691	(53,199)	(1,508)
External/Internal Communications									
Media & Communications	220,523	0	708	10,846	232,077	(1,500)	230,577	(234,859)	(4,282)
Web Development	0	0	0	94,683	94,683	(2,000)	92,683	(92,683)	0
Your Oxford	0	0	0	28,332	28,332	0	28,332	(28,332)	0
Total External/Internal Communication	220,523	0	708	133,861	355,092	(3,500)	351,592	(355,874)	(4,282)
External/Internal Consultation									
Consultation	0	0	0	38,408	38,408	(3,000)	35,408	(35,408)	0
Total External/Internal Consultation	0	0	0	38,408	38,408	(3,000)	35,408	(35,408)	0
Social Research									
Social Inclusion	25,497	0	0	14,393	39,890	0	39,890	(40,052)	(162)
Total Social Research	25,497	0	0	14,393	39,890	0	39,890	(40,052)	(162)
Total Policy, Performance & Communication	422,568	0	1,126	247,243	670,937	(6,500)	664,437	(673,510)	(9,073)

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Executive Support									
Executive Support									
St Giles Fair	8,925	6,298	215	22,416	37,854	(58,991)	(21,137)	4,303	(16,834)
Chief Executive	(85,937)	0	0	65,820	(20,117)	0	(20,117)	0	(20,117)
Housing Health & Community	0	0	0	(84,000)	(84,000)	0	(84,000)	0	(84,000)
CHEX, Directors & Corp Secretariat	688,946	0	2,531	28,687	720,164	0	720,164	(722,238)	(2,074)
Emergency Planning	23,646	0	774	5,052	29,472	0	29,472	8,176	37,648
Total Executive Support	635,580	6,298	3,520	37,975	683,373	(58,991)	624,382	(709,759)	(85,377)
Total Executive Support	635,580	6,298	3,520	37,975	683,373	(58,991)	624,382	(709,759)	(85,377)

GENERAL FUND BUDGET 2009-10

<u>Services</u>	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Strategic Procurement & Shared Services									
Strategic Procurement	218,193	0	885	(182,612)	36,466	(28,000)	8,466	(10,285)	(1,819)
Total Strategic Procurement	218,193	0	885	(182,612)	36,466	(28,000)	8,466	(10,285)	(1,819)
Total Strategic Procurement & Shared Services	218,193	0	885	(182,612)	36,466	(28,000)	8,466	(10,285)	(1,819)

CITY REGENERATION

CITY DEVELOPMENT SERVICE OVERVIEW

Mission Statement

The City Development Service will enable the City Council to fulfil its leadership role in building a World Class City for everyone by:

“Driving forward the economic and cultural regeneration of the City, building upon its special character and vitality.”

A Description of the Service

City Development is one of the Council's lead services on three areas:

Place Shaping aspect of the regeneration of the City

Creation of places where people want to live and work, and where business want to invest.

- Through strategies, policies and projects. (Community Strategy, Local Development Framework and, Economic Strategies and Regeneration Framework, LAA)
- City centre management, West End renaissance, Barton & Northway regeneration. Northern Gateway employment led development, Blackbird Leys and South of Grenoble Rd,
- Growing the economy
- Removing barriers preventing citizens achieve potential
- Reducing inequalities

Sharing the place shaping regeneration work with others through partnerships, with national, regional and, county-based authorities and with local communities and city stakeholders.

Managing New Development

Through development control, conservation, building control and related enforcement

Playing a leading role in cultural provision in order to enhance the quality of life, health and well-being of everyone

Through the development of a rich diversity of cultural, arts and tourism partnerships and projects.

Through running the town hall and setting partnerships to run the museum. Carfax tower, tourism promotion and the Tourism Information Centre

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
<u>Services</u>									
City Development									
Cultural Development									
Culture Management	43,013	0	0	0	43,013	0	43,013	6,253	49,266
Events	27,323	0	87	11,198	38,608	(28,115)	10,493	7,701	18,194
Arts Development	26,059	21,744	947	20,927	69,677	0	69,677	6,480	76,157
Dance Development	30,749	0	0	6,052	36,801	0	36,801	4,739	41,540
Museum Of Oxford	146,316	27,133	330	(36,942)	136,837	(24,354)	112,483	178,279	290,762
Destination Oxford	0	0	0	5,108	5,108	0	5,108	0	5,108
Town Hall Civic Management	409,149	13,953	791	22,131	446,024	(412,675)	33,349	382,543	415,892
Archivist (shared with Oxon CC)	2,659	0	0	0	2,659	0	2,659	0	2,659
Christmas Lights	0	986	0	40,659	41,645	0	41,645	2,903	44,548
Tourism Expenses	84,795	1,315	198	29,359	115,667	(4,000)	111,667	18,496	130,163
International Exch - Other	53,085	0	760	6,322	60,167	(5,273)	54,894	12,076	66,970
Oxford Information Centre	272,198	37,900	670	244,602	555,370	(591,716)	(36,346)	82,720	46,374
Carfax Tower	0	619	0	0	619	(26,597)	(25,978)	754	(25,224)
Total Cultural Development	1,095,346	103,650	3,783	349,416	1,552,195	(1,092,730)	459,465	702,944	1,162,409
Development									
Building Control - Charging Account	410,863	0	15,836	62,953	489,652	(782,787)	(293,135)	127,331	(165,804)
Building Control - Non Fee Account	131,479	0	3,817	5,719	141,015	0	141,015	19,897	160,912
Dev Cont Gen Exp	907,165	1,942	10,366	137,322	1,056,795	(699,525)	357,270	372,787	730,057
Total Development	1,449,507	1,942	30,019	205,994	1,687,462	(1,482,312)	205,150	520,015	725,165

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Support Services									
Planning Delivery Grant	0	0	0	0		(30,000)	(30,000)	0	(30,000)
Planning Management	191,631	0	0	1,043	192,674	0	192,674	119,444	312,118
Planning Administration	200,091	0	1,088	70,114	271,293	0	271,293	44,558	315,851
Ramsay House Reception	73,955	0	0	8,291	82,246	0	82,246	(82,066)	180
BOB Design Network	16,563	0	0	522	17,085	(16,490)	595	2,885	3,480
Total Support Services	482,240	0	1,088	79,970	563,298	(46,490)	516,808	84,821	601,629
Information Services									
Land Charges	85,749	8,720	800	29,229	124,498	(158,648)	(34,150)	18,408	(15,742)
Property Systems	190,192	0	0	0	190,192	0	190,192	29,880	220,072
Total Information Services	275,941	8,720	800	29,229	314,690	(158,648)	156,042	48,288	204,330
Spatial Development									
Civil Engineering	100,106	0	460	10,875	111,441	(25,981)	85,460	(88,711)	(3,251)
Cleaning Ditches & Streams	0	67,328	0	0	68,528	0	68,528	36,026	104,554
Shopmobility	74,979	7,500	122	14,312	96,913	(44,634)	52,279	13,335	65,614
Disability Access	39,795	0	771	5,817	46,383	0	46,383	4,067	50,450
Access Forum	0	0	1,074	3,223	4,297	0	4,297	0	4,297
Plan Policy Gen Exp	610,663	0	1,697	(37,737)	574,623	(70,000)	504,623	129,155	633,778
Planning Policy Projects	0	0	0	116,773	116,773	(70,000)	46,773	5,170	51,943
Economic Development & Promotion	6,400	0	209	27,429	34,038	0	34,038	28,323	62,361
West End Regeneration	10,024	0	0	(3,001)	7,023	0	7,023	1,959	8,982
Total Spatial Development	841,967	74,828	4,333	137,691	1,060,019	(210,615)	849,404	129,324	978,728
Total City Development	4,145,001	189,140	40,023	802,300	5,177,664	(2,990,795)	2,186,869	1,485,392	3,672,261

ENVIRONMENTAL DEVELOPMENT SERVICE OVERVIEW

Mission Statement

To protect & sustainably transform the environment for all people living, working or visiting the City. To lead on climate change actions and corporate environmental resource management.

A description of the service

Environmental Development is a new department arising out of the Council-wide restructuring plan. It came into being during the close of the 2008-2009 financial year and it sits in the Regeneration directorate. It is a key player in 'place shaping' and in the delivery of the corporate priorities of climate change, environmental resource management and improving the local environment and quality of life. It comprises 4 divisions; environmental sustainability, environmental control, health development and licensing & development (see 2.3). It works as a single entity to transform the way in which business is conducted, usually in partnership with external organisations.

In terms of the divisions, Environmental Sustainability is the policy hub for the Service and the Council's lead on environmental strategy, (including subordinate strategies such as the CLS), climate change and environmental resource management. It focuses both upon driving policy including improvement work throughout the corporate entity, and upon the delivery of specific programmes such as the SIP (Strategy & Implementation Plan for the internal carbon footprint). It works in conjunction with a wide range of external bodies such as UKCIP and provides good practice advice and active promotion on a themed basis to both external and internal partners.

Environmental Control draws together the reactive services; responding to requests from the public, business and partner organisations, (circa £70k service requests p/a). It forms the Council's main enforcement arm in discharging obligatory duties and carrying out discretionary work using national and local powers. This work is wide ranging and includes matters such as general public health, noise and nuisance control, treatment of pests and stray dogs, infectious disease control, health & safety investigations, waste control, drainage maintenance and repair enforcement, public health burials, home repair, improvements and health adaptations. Emergency out of hours services are also provided.

Health Development draws together the planned and proactive services working in partnership with external bodies such as the PCTs. It provides education, support and enforcement. It delivers food law services to all sectors including hygiene assessments, regulated improvements and sampling. It also delivers health and safety enforcement in all settings, the target hardening programme and regulate scheduled processes.

Licensing & Development draws together the Council's regulatory functions on licensing matters. This includes licensing liquor and entertainment via premises licences, club premises certificates, personal licenses, temporary event notices etc, together with animal boarding licensing, addressing dangerous wild animals, dog breeding, pet shops, riding establishments, HMO's, taxis, track betting, acupuncture, tattooing & piercing, electrolysis, motor salvage operators and sex establishments. The division leads on event control and City Centre regulatory interventions. This division also provides cross-cutting support to the whole Environmental Development Service, eg., via the daily operation of the integrated software system and is the link for business continuity planning, customer service and quality assurance.

All divisions assist with the other cross-cutting activities as regards surveillance, data collection, analysis and interpretation. Research is carried out with a range of partners.

When compared with other City Council Services, Environmental Development is unique in that it:

- Provides services to **all** people in the City, (whether residing, working or visiting)
- Is the City Council lead on regulatory services
- Delivers the widest range of services provided by any single department
- Supports the most onerous audit and review framework (8 external regulators plus internal mechanisms)

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Environmental Development									
Environmental Control									
Emergency Works In Default	0	0	0	16,710	16,710	(21,486)	(4,776)	1,413	(3,363)
Home Improvement Agency	0	0	0	6,774	6,774	(15,000)	(8,226)	195	(8,031)
Public Health	526,756	666	3,732	5,758	536,912	(11,328)	525,584	95,154	620,738
Pest Control	0	0	20,025	9,754	29,779	(70,728)	(40,949)	5,771	(35,178)
Dog Warden	0	0	7,197	8,387	15,584	(4,976)	10,608	200	10,808
Out Of Hours Services	76,316	0	0	5,215	81,531	0	81,531	1,350	82,881
Total Environmental Control	603,072	666	30,954	52,598	687,290	(123,518)	563,772	104,083	667,855
Environmental Sustainability									
Environmental Protection	383,725	0	8,104	4,215	396,044	(32,557)	363,487	38,047	401,534
Energy	0	0	313	85,260	85,573	0	85,573	1,835	87,408
Air Quality	0	613	313	8,161	9,087	(275)	8,812	796	9,608
Contaminated Land	0	0	0	5,215	5,215	(2,686)	2,529	112	2,641
Sustainable Development	0	0	0	5,215	5,215	0	5,215	157	5,372
LSP/Community Strategy	24,669	0	0	34,315	58,984	(12,000)	46,984	2,207	49,191
Total Environmental Sustainability	408,394	613	8,730	142,381	560,118	(47,518)	512,600	43,154	555,754
Health Development									
Occupational & Residential Health & Safety	442,219	0	2,869	56,948	502,036	(114,007)	388,029	55,167	443,196
Target Hardening	0	0	0	29,204	29,204	(3,223)	25,981	986	26,967
Food Safety	221,770	0	1,095	4,798	227,663	(119,196)	108,467	35,395	143,862
Total Health Development	663,989	0	3,964	90,950	758,903	(236,426)	522,477	91,548	614,025
Licensing & Development									
General Management	87,340	5,652	3,129	57,120	153,241	0	153,241	109,264	262,505
Support & Development	231,825	0	229	4,173	236,227	0	236,227	47,978	284,205
Training (Food)	0	0	0	9,430	9,430	(47,121)	(37,691)	1,874	(35,817)
Licensing Authority	117,995	0	391	2,646	121,032	(235,850)	(114,818)	57,364	(57,454)
Taxi Licensing	118,984	0	13,983	21,349	154,316	(227,202)	(72,886)	52,412	(20,474)
Total Licensing & Development	556,144	5,652	17,732	94,718	674,246	(510,173)	164,073	268,892	432,965
Total Environmental Development	2,231,599	6,931	61,380	380,647	2,680,557	(917,635)	1,762,922	507,677	2,270,599

COMMUNITY HOUSING & COMMUNITY DEVELOPMENT SERVICE OVERVIEW

Mission Statement

To improve the quality of life for Oxford's residents in relation to the availability and affordability of housing, and to help build strong, safe, inclusive communities in which the most vulnerable members are able to gain the support they need to flourish.

A Description of the Service

Community Housing & Community Development is the Council's strategic housing, community development & community safety service. The Service consists of five teams.

The Housing Needs Team deals with all aspects of homelessness, including homelessness prevention, temporary accommodation, and the coordination and funding of services for rough sleepers and single homeless individuals. The team also allocates all social housing in the city, acting on behalf of the Oxford Register of Affordable Housing Partnership.

The Elderly Services team provide a Mobile Warden Service and Community Alarm Control Centre, offering assistance and regular contact to elderly and infirm residents across the city and beyond. The Alarm Control Centre also provides a range of other services including fire alarm monitoring, out of hours repairs reporting, lone worker monitoring and calls to the Council switchboard during the night.

The Strategy & Enabling Team are responsible for the creation and delivery of all housing related strategy and policy documents and action plans, partnership working, including our engagement with the Supporting People Programme, and the Affordable Housing Development function, helping our Housing Association partners to develop housing schemes in the city.

The Community Safety Team are responsible for leading the Crime & Disorder Reduction Partnership, working closely with our partners at Thames Valley Police to reduce crime and disorder in the city through use of both Council and externally obtained funding. The team also includes the Crime & Nuisance Action Team (CANAcT) which deals with enforcement action on specific cases of anti-social behaviour, drug crime strategy, and support for those experiencing anti-social behaviour, and the Street Warden Service, providing a regular presence in areas of high crime and nuisance in the city, in liaison with Thames Valley Police.

The Communities & Neighbourhoods Team is a newly forming team, with responsibilities for work in relation to delivering projects approved and funded by our Area Committees, community development, social cohesion, public engagement and other "people focused" aspects of regeneration in the city. The team also has responsibility for the city's 23 Community Centres.

A more detailed list of functions covered by the Community Housing & Community Development Service is.

- Housing Options (Homelessness Prevention, Rent Deposit Schemes)
- Single Homelessness (Rough Sleeping, hostels)
- Homelessness Grants
- Temporary Accommodation
- Social Housing Allocations (Choice Based Lettings)
- Housing & Homelessness Strategies
- Supporting People programme management
- Affordable Housing Development
- Regeneration
- Elderly Services (Alarm Control Centre and Mobile Warden Service)
- Private Sector Housing
- Community Safety (CDRP, CANAcT ASB team, Street Wardens, PCSO funding, CCTV, Nightsafe, Neighbourhood Policing)
- Area Coordination – neighbourhood working & engagement, Area Committees, community planning & local partnerships
- Community Development, Social Inclusion, and Community Cohesion
- Prevention of Violent Extremism
- Community Centres
- Community Grants
- Third sector support, commissioning and grants

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Area Committees									
Area Co-Ordinators	211,166	0	224	13,355	224,745	0	224,745	(258,628)	(33,883)
North - Area Committee	0	0	0	11,710	11,710	0	11,710	4,649	16,359
Central, South & West - Area Committee	0	0	0	23,678	23,678	0	23,678	4,638	28,316
North East - Area Committee	0	0	0	32,510	32,510	0	32,510	7,427	39,937
South East - Area Committee	0	0	0	50,599	50,599	0	50,599	4,768	55,367
East - Area Committee	0	0	0	31,233	31,233	0	31,233	4,527	35,760
Cowley - Area Committee	0	0	0	25,217	25,217	0	25,217	4,450	29,667
Total Area Committees	211,166	0	224	188,302	399,692	0	399,692	(228,169)	171,523
Community Centres & Management									
Community Centres Premises & Running Costs	7	120,092	224	27,138	147,461	(85,855)	61,606	371,163	432,769
Community Centres Management	175,963	784	3,812	(7,160)	173,399	(1,683)	171,716	20,052	191,768
Neighbourhood Renewal Services	74,837	79	805	15,699	91,420	0	91,420	33,830	125,250
Total Community Centres & Management	250,807	120,955	4,841	35,677	412,280	(87,538)	324,742	425,045	749,787
Community Grants & Commissioning									
Community Grants	0	0	0	1,694,344	1,694,344	0	1,694,344	20,577	1,714,921
Total Community Grants & Commissioning	0	0	0	1,694,344	1,694,344	0	1,694,344	20,577	1,714,921
Community Housing & Strategy									
Community Housing Management	150,287	106	0	9,967	160,360	0	160,360	47,958	208,318
Housing Development Team	140,198	0	0	9,612	149,810	(82,505)	67,305	(3,338)	63,967
Service Development Team	140,800	0	0	10,430	151,230	0	151,230	20,140	171,370
Total Community Housing & Strategy	431,285	106	0	30,009	461,400	(82,505)	378,895	64,760	443,655
Community Resilience									
Blackbird Leys Well Being Hub Project	24,398	10,952	365	68,049	103,764	(100,000)	3,764	2,522	6,286
Total Community Resilience	24,398	10,952	365	68,049	103,764	(100,000)	3,764	2,522	6,286
Community Safety Strategy & Operations									
Childrens Holiday Activities	0	5,501	0	157,799	163,300	0	163,300	1,855	165,155
Street Wardens	435,626	14,251	2,253	39,842	491,972	(31,000)	460,972	37,834	498,806
CCTV	0	0	0	184,590	184,590	(1,915)	182,675	3,862	186,537
Crime Strategy	282,218	0	337	21,889	304,444	(87,000)	217,444	54,735	272,179
PCSOs	0	0	0	137,987	137,987	0	137,987	0	137,987

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Crime & Nuisance Action Team (CANACT)	289,632	0	0	36,743	326,375	(86,063)	240,312	55,297	295,609
Total Community Safety Strategy & Operations	1,007,476	19,752	2,590	578,850	1,608,668	(205,978)	1,402,690	153,583	1,556,273
Elderly Services									
Mobile Warden Service	409,663	0	42,593	7,152	459,408	(529,866)	(70,458)	23,952	(46,506)
The Control Centre	314,378	22,613	438	86,238	423,667	(307,368)	116,299	(53,002)	63,297
Total Elderly Services	724,041	22,613	43,031	93,390	883,075	(837,234)	45,841	(29,050)	16,791
External Funding Community Safety									
Anti Social Behaviour Programme (Home Office)	18,065	0	0	0	18,065	0	18,065	(224)	17,841
Family Support Project	16,230	0	0	10,391	26,621	(25,000)	1,621	5,640	7,261
Total External Funding Community Safety	34,295	0	0	10,391	44,686	(25,000)	19,686	5,416	25,102
Housing Needs									
Homelessness Running Expenditure	0	0	522	594,971	595,493	(10,000)	585,493	30,472	615,965
Private Lease Scheme	266,151	237,572	17,244	1,833,001	2,353,968	(1,710,597)	643,371	58,563	701,934
Home Choice Scheme	192,177	0	106	350,000	542,283	(20,000)	522,283	235,009	757,292
Housing Advice	33,209	0	232	95,823	129,264	0	129,264	7,374	136,638
Choice Base Lettings Scheme	41,582	0	0	20,849	62,431	(27,354)	35,077	0	35,077
Housing Options & Allocations	1,148,168	214	7,000	161,891	1,317,273	0	1,317,273	250,256	1,567,529
Single Homeless Team	84,709	0	77	0	84,786	0	84,786	6,210	90,996
Total Housing Needs	1,765,996	237,786	25,181	3,056,535	5,085,498	(1,767,951)	3,317,547	587,884	3,905,431
Sustainable Communities									
Play & Youth Development	309	2,501	1,506	4,986	9,302	(1,722)	7,580	1,766	9,346
Sure Start	37,472	0	0	178	37,650	(20,000)	17,650	2,416	19,718
Inclusion	62,093	0	1,196	28,111	91,400	(23,537)	67,863	15,518	83,381
Total Sustainable Communities	99,874	2,501	2,702	33,275	138,352	(45,259)	93,093	19,700	112,445
Total Community Housing & Development	4,549,338	414,665	78,934	5,788,822	10,831,759	(3,151,465)	7,680,294	1,022,268	8,702,214

PROPERTY & FACILITIES MANAGEMENT SERVICE OVERVIEW

Mission Statement

Our mission is to provide high quality Property and Facilities Management Services, that meet the needs of our stakeholders in the way that they want when they want. We strive to be open and honest, pragmatic in the advice that we give and provide a responsive and flexible approach, ensuring maintenance of appropriate professional and legal standards in all that we do. We are committed to developing our managers, and to providing a well-trained and motivated workforce together with a robust performance management framework as the principal means of achieving high quality service delivery.

A Description of the Service

The Property & Facilities Management Service provides an in-house Property and Construction Service responsible for both Strategic and Operational activities. At the highest level its role will be to ensure the alignment of the business and organisational needs and objectives of the Council with its property provision strategy and plans, ensuring that the land and asset base is optimally structured in the best corporate interests of the organisation. In this respect the service is leading on the development of the Council's Strategic Asset Management Planning processes, and the development of the office strategy and office rationalisation programme as part of 'Offices for the Future', integrating with the broader Transformation Agenda.

The Property & Facilities Management service is organised functionally around four discrete areas being Property Management, Major Projects and Disposals, Corporate Asset Management and Building Design & Construction, assisted by a small Business/Admin support team. Implicitly the Department will operate on a project/matrix team approach.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Property & Facilities Management									
Commercial Property									
Residential & Commercial Property	0	197,982	0	62,046	260,028	(5,250,001)	(4,989,973)	843,252	(4,146,721)
Bury Knowle House	0	17,138	0	0	17,138	(52,390)	(35,252)	34,796	(456)
Northway Landlord Mangmt A/C	0	25,684	532	0	26,216	(87,963)	(61,747)	37,618	(24,129)
Barton Centre Management	0	54,172	0	1,481	55,653	(80,325)	(24,672)	46,184	21,512
Gloucester Green Buildings	0	38,323	0	0	38,323	0	38,323	5,502	43,825
Northgate Hall	0	3,527	0	0	3,527	(5,620)	(2,093)	1,306	(787)
Port Meadow Moorings	0	8,686	0	0	8,686	0	8,686	139	8,825
Cemeteries Lodges	0	6,875	0	0	6,875	(11,744)	(4,869)	4,766	(103)
Parks Houses	0	6,113	0	0	6,113	(28,289)	(22,176)	29,243	7,067
Staff Property Share Scheme	0	0	0	0	0	(948)	(948)	948	0
Westgate Development	0	0	0	0	0	0	0	7,841	7,841
Covered Market (FAM Income Only)	0	0	0	0	0	(942,594)	(942,594)	35,972	(906,622)
Macmillan House	0	161,495	0	0	161,495	(133,674)	27,821	3,833	31,654
Park & Ride Car Parks	0	0	0	0	0	(250,000)	(250,000)	94,819	(155,181)
Enterprise Centre	0	54,953	0	469	55,422	(93,500)	(38,078)	29,827	(8,251)
Total Commercial Property	0	574,948	532	63,996	639,476	(6,937,048)	(6,297,572)	1,176,046	(5,121,526)
Office Accommodation									
Common Expenditure	0	32,019	0	0	32,019	(7,662)	24,357	(24,357)	0
Town Hall Administration Offices	0	338,259	0	0	338,259	0	338,259	(338,259)	0
St Aldates Chambers	0	246,369	0	0	246,369	0	246,369	(246,369)	0
Blue Boar Street Offices	0	108,397	0	0	108,397	0	108,397	(108,397)	0
Ramsay House (BHS Offices)	0	214,751	0	0	214,751	0	214,751	(214,751)	0
Rent-St Aldates	0	440,000	0	0	440,000	0	440,000	(440,000)	0
Total Office Accommodation	0	1,379,795	0	0	1,379,795	(7,662)	1,372,133	(1,372,133)	0

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Property Maintenance Programme (part)									
Community Centres	0	139,658	0	0	139,658	0	139,658	84,573	224,231
Parks Client Overhead A/C	0	2,686	0	0	2,686	0	2,686	30	2,716
Swim & Sport Management	0	23,634	0	0	23,634	0	23,634	40,848	64,482
Cemeteries	0	21,485	0	0	21,485	0	21,485	4,465	25,950
Countryside	0	8,057	0	0	8,057	0	8,057	91	8,148
Tourist Information Centre.	0	4,835	0	0	4,835	0	4,835	3,272	8,107
Carfax Tower	0	1,611	0	0	1,611	0	1,611	4,387	5,998
Total Property Maintenance Programme (part)	0	201,966	0	0	201,966	0	201,966	137,666	339,632
Support Services									
Courier Service	19,832	0	6,531	736	27,099	0	27,099	(27,370)	(271)
Estates Valuation & Management	476,301	0	5,188	56,281	537,770	0	537,770	(583,176)	(45,406)
Building Design & Construction	348,226	0	4,327	9,165	361,718	(28,968)	332,750	(344,048)	(11,298)
Caretaking - City Centre	209,611	21,337	1,156	14,883	246,987	0	246,987	(252,847)	(5,860)
Caretaking/Cleaning - Outer Buildings	46,110	4,522	112	3,807	54,551	0	54,551	(56,045)	(1,494)
Cleaning City Centre	49,223	786	244	665	50,918	0	50,918	(52,371)	(1,453)
Total Support Services	1,149,303	26,645	17,558	85,537	1,279,043	(28,968)	1,250,075	(1,315,857)	(65,782)
Total Property & Facilities Management	1,149,303	2,183,354	18,090	149,533	3,500,280	(6,973,678)	(3,473,398)	(1,374,278)	(4,847,676)

CITY SERVICES

CUSTOMER SERVICE SERVICE OVERVIEW

Mission Statement

To drive and deliver a Customer First culture throughout Oxford City Council and to champion and deliver excellent customer services.

A Description of the Service

The Customer Services Unit is responsible for developing and improving front line customer services to citizens accessing a number of Council services (with the exception of some HRA funded services).

This includes front line telephony, Internet access and face-to-face contact through a number of service points. In addition the Unit manages the collection of Local Taxation and the administration of Housing Benefits.

The main areas of the unit are

- Provision of Service shops across the city
- Provision of telephony through a contact centre and switchboard
- Collection of Council Tax (approx £70m p.a.)
- Collection of Business Rates (approx £80m p.a.)
- Administration of Housing Benefits (live caseload of approx 10,500 in 2008-09) including subsidy (approx £55m p.a.)
- Collection of Periodic Rents e.g. for rents on business premises owned by the authority, sundry debts e.g. overpaid housing benefit and mortgages (total approx £17m p.a.)

The Unit also has responsibility for Corporate Customer Services issues including the Customer Contact Strategy, Customer Service training, complaints handling and taking the lead on the Customer First Transformation Programme.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
<u>Services</u>									
Customer Services									
Customer Services	1,088,915	56,304	2,591	(1,773)	1,146,037	0	1,146,037	(1,161,285)	(15,248)
Council Tax	417,154	0	7,568	199,420	624,142	(379,615)	244,527	351,478	596,005
Housing Benefit	1,341,533	0	4,440	141,887	1,487,860	(973,413)	514,447	1,221,268	1,735,715
Income & NNDR	366,567	0	2,941	(26,656)	342,852	(224,515)	118,337	163,679	282,016
Scanning	184,901	0	122	6,451	191,474	0	191,474	40,433	231,907
Total Customer Services	3,399,070	56,304	17,662	319,329	3,792,365	(1,577,543)	2,214,822	615,573	2,830,395
Total Customer Services	3,399,070	56,304	17,662	319,329	3,792,365	(1,577,543)	2,214,822	615,573	2,830,395

LEISURE SERVICE OVERVIEW

Mission Statement

The purpose of Oxford City Leisure is to provide high quality, value for money leisure opportunities for everyone:

- Aim to be world-class
- Respect
- Innovation
- Committed to public service

A Description of the Service

The service is responsible for the seven Sport & Leisure Centres within Oxford City, the Sports Development function and sport and leisure development projects. We also host the Oxford Sports Partnership. From the 1st of April 2009, the service will also be responsible for Allotments, Countryside Services, Play Areas, Cemetery & Burial Services, and Parks & Open Spaces managements & maintenance.

Sports Facilities:

- *Ferry Sports Centre* (Main swimming Pool, Learner Pool, Aspires Gym, Dance Studio, 3 squash courts and Sports Hall)
- *Temple Cowley Pools* (Main swimming pool, Diving Pool, Learner Pool, Aspires Gym, Sauna/Steam rooms & Multi-purpose area)
- *Ice Rink*
- *Blackbird Leys Leisure Centre* (Double sports hall, two community halls, crèche, Aspires Gym & meeting rooms)
- *Blackbird Leys Pool* (Main swimming Pool)
- *Barton Pool* (Main swimming Pool & Dance Studio)
- *Hinksey Pool* – Seasonal May – Sept (Large freeform outdoor pool and sun-bathing areas)

Sports Development:

- *Sports Development* (responsible for development of sport in the City including street sports and the Oxfordshire Youth games)
- *Oxford Sports Partnership* (a network of agencies, groups and individuals who are trying to promote a more active lifestyle & achieve personal success through sport)
- *Free swimming*
- Coordination of the City's involvement in the 2012 Olympics

Health & wellbeing

- The service will increasingly be reducing health inequalities in the City.
- *Go-Active* – This initiative helps try and encourage adults to live a healthier lifestyle.

LEISURE SERVICE OVERVIEW

Outdoor sporting facilities

- The Council has external sporting facilities that include Horspath athletics track and Hinksey Pool.

Allotments

- 29 Owned by Oxford City Council
- 7 Owned by Parish or University

Countryside Services

- 29 countryside areas (400 Hectares)

Play Areas

- 90 equipped play areas
- 7 non-equipped play areas

Cemetery & Burial Services

- 4 Cemeteries
- 2 Closed Cemeteries
- 9 Closed Churchyards

Parks & Open Spaces management & maintenance

- 7 City Parks
- 22 Neighbourhood Parks
- 26 Local Parks

Service Summary

The service is far more than a sum of its parts; it is a key delivery agent against hard to quantify quality of life improvements, it impacts both physical and mental health and wellbeing and is key in reducing health inequalities. The service will play an increasing role in shaping the places we live and work and in creating a more vibrant and active community for all. The service not only delivers against shared objectives with health, education, social care improving the life of often disadvantaged groups, but has a role to play in developing sporting pathways enabling people to reach their desired potential, whether that be swimming a length or representing the county in their chosen sport.

Olympics 2012

The service will be co-ordinating the City's input leading up to the 2012 Olympics. The service will ensure that it actively works with partners and other agencies to best promote the City's interests. The service has already cemented itself on the working group for the Olympic torch within the County and we will be working to ensure that the route includes the City.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
City Leisure									
Leisure Management									
Leisure Client Management	207,940	0	4,000	1,505,541	1,717,481	(20,000)	1,697,481	1,926,226	3,623,707
Total Leisure Management	207,940	0	4,000	1,505,541	1,717,481	(20,000)	1,697,481	1,926,226	3,623,707
Oxford Sports Partnership									
Active Sports Partnership	282,917	4,746	9,492	123,193	420,348	(402,945)	17,403	10,087	27,490
Total Oxford Sports Partnership	282,917	4,746	9,492	123,193	420,348	(402,945)	17,403	10,087	27,490
Sports Development									
Service Sports Development	31,305	12,295	12,058	21,600	77,258	(2,086)	75,172	5,596	80,768
Football Development Initiative	59,114	0	0	0	59,114	0	59,114	664	59,778
Total Sports Development	90,419	12,295	12,058	21,600	136,372	(2,086)	134,286	6,260	140,546
Total City Leisure	581,276	17,041	25,550	1,650,334	2,274,201	(425,031)	1,849,170	1,942,573	3,791,743

CITY WORKS SERVICE OVERVIEW

Mission Statement

To provide customer centric, value for money services that improve the environment, quality of life, health and wellbeing of people who live, work and visit the city.

A Description of the Service

City Works provides most of the authority's operational front line operational service delivery functions, and technical support for other service areas with the exception of HRA services. Many residents, visitors and commuters use the services first hand and are therefore our prime customers. The services are an integral part of the City Council's reputation for environmental quality and have strong links to tourism, economic vitality, climate change, health and wellbeing and community safety. The service works closely with many local stakeholders through such forums as Area Committees in order to seek opinions and establish areas for improvement.

- Waste and Recycling Services
- Environmental street cleansing services
- Highway Engineering (Section 42 Works)
- Vehicle Fleet Management and Maintenance
- Car Parks
- City Wide Public Convenience Provision
- Covered and Open Market

Following a comprehensive management restructure, the Head of Service is assisted by a new team of Service Area Managers. The new management team are enthusiastic and keen to improve the service and performance within City Works. An evaluation of how the Oxford service compares with other areas has been completed and the team are eager to learn from the experiences of others by adopting best practice and learning from the mistakes of others. In some areas there is evidence already of how we are "World Class" and how we have been innovative. Time has also been spent on how the service might differ in 5 years time.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
City Works									
Allotments									
Allotments General	0	13,633	0	6,043	19,676	(15,529)	4,147	7,915	12,062
Total Allotments	0	13,633	0	6,043	19,676	(15,529)	4,147	7,915	12,062
Burial Services									
Burial Services	70,200	7,552	7,882	20,359	105,993	(278,282)	(172,289)	28,657	(143,632)
Total Burial Services	70,200	7,552	7,882	20,359	105,993	(278,282)	(172,289)	28,657	(143,632)
City Works Management & Depot Costs									
City Works Management	813,576	106	4,179	(59,690)	758,171	0	758,171	(835,767)	(77,596)
City Works Depot & Central Administration	530,283	252,417	0	65,844	848,545	0	848,544	(863,992)	(15,448)
Total City Works Management & Depot Costs	1,343,859	252,523	4,179	6,154	1,606,716	0	1,606,715	(1,699,759)	(93,044)
Depot Costs									
Countryside									
Countryside Services	107,776	59	44,643	16,600	169,078	(9,187)	159,891	35,898	195,789
Port Meadow	0	2,149	0	6,574	8,723	0	8,723	0	8,723
Total Countryside	107,776	2,208	44,643	23,174	177,801	(9,187)	168,614	35,898	204,512
Engineering									
S42 Insurance Costs	0	0	0	143,746	143,746	(110)	143,636	0	143,636
Engineering Overheads A/c	44,200	43,688	266,438	47,307	401,633	(104,667)	296,966	63,588	360,554
Engineering Operations A/c	245,161	0	0	605,040	850,201	(1,677,978)	(827,777)	43,241	(784,536)
Total Engineering	289,361	43,688	266,438	796,093	1,395,580	(1,782,755)	(387,175)	106,829	(280,346)
Gloucester Green Bus Station									
Gloucester Green Bus Station	0	46,218	0	2,363	48,581	(113,780)	(65,199)	5,099	(60,100)
Total Gloucester Green Bus Station	0	46,218	0	2,363	48,581	(113,780)	(65,199)	5,099	(60,100)
Highways									
Misc. District Services	0	30,802	0	0	30,802	0	30,802	16,882	47,684
Street Furniture	0	96,120	0	51,762	147,882	0	147,882	5,717	153,599
Abandoned Vehicles	33,488	0	4,896	22,754	61,138	(15,004)	46,134	35,102	81,236
Vehicle Tax Evasion A/c	0	0	0	0	0	(15,401)	(15,401)	0	(15,401)
Total Highways	33,488	126,922	4,896	74,516	239,822	(30,405)	209,417	57,701	267,118

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Markets									
Markets Management	0	0	715	506	1,221	0	1,221	0	1,221
Gloucester Green Market	101,076	39,049	14,316	12,373	166,814	(182,432)	(15,618)	47,704	32,086
Covered Market (CW Costs Only)	76,305	109,195	4,957	57,477	247,934	0	247,934	45,132	293,066
Total Markets	177,381	148,244	19,988	70,356	415,969	(182,432)	233,537	92,836	326,373
Motor Transport									
MT Services Account	650,218	11,221	458,090	620,785	1,740,314	(3,983,867)	(2,243,553)	1,084,421	(1,159,132)
Total Motor Transport	650,218	11,221	458,090	620,785	1,740,314	(3,983,867)	(2,243,553)	1,084,421	(1,159,132)
Off Street Parking									
Administration:	495,105	26,841	11,182	42,870	575,998	0	575,998	224,755	800,753
Car Parks - Shared Costs Holding A/C	0	2,122	0	0	2,122	0	2,122	0	2,122
City Centre- Oxpens Car Park	0	35,514	307	1,290	37,111	(195,022)	(157,911)	1,590	(156,321)
City Centre-Oxpens Coach Prk	0	2,712	155	601	3,468	(70,992)	(67,524)	795	(66,729)
City Centre-Worcester Street	0	661,780	784	4,731	667,295	(1,125,954)	(458,659)	9,537	(449,122)
City Centre-Gloucester Green	0	66,172	407	6,996	73,575	(710,289)	(636,714)	50,856	(585,858)
City Centre - Abbey Place	0	37,668	492	1,871	40,031	(127,034)	(87,003)	2,384	(84,619)
City Centre - St Clements	0	22,649	492	2,118	25,259	(303,268)	(278,009)	2,384	(275,625)
City Centre - Westgate	23,704	554,600	5,056	200,821	784,181	(3,550,091)	(2,765,910)	1,135,832	(1,630,078)
Cowley C.-Sainsby Barnes Rd	0	68,987	826	2,686	72,499	(43,557)	28,942	1,590	30,532
Suburban - Summertown	0	22,181	474	2,459	25,114	(260,033)	(234,919)	17,717	(217,202)
Suburban- Headington High St	0	25,290	520	3,277	29,087	(186,815)	(157,728)	23,634	(134,094)
Suburban- Union St Cowley Rd	0	17,267	394	2,491	20,152	(185,029)	(164,877)	1,590	(163,287)
Suburban - Ferry Centre	0	18,849	517	1,897	21,263	(120,035)	(98,772)	8,795	(89,977)
St Leonards Road	0	9,106	211	780	10,097	(57,015)	(46,918)	5,795	(41,123)
Suburban - Walton Well Road	0	0	0	0	0	(1,390)	(1,390)	0	(1,390)
Suburban - Hinksey Park	0	0	0	0	0	(2,500)	(2,500)	0	(2,500)
Total Off Street Parking	518,809	1,571,738	21,817	274,888	2,387,252	(6,939,024)	(4,551,772)	1,487,254	(3,064,518)

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
<u>Services</u>									
Parks									
Grounds & Sports	1,171,210	(28,574)	478,119	181,695	1,802,450	(180,879)	1,621,571	282,730	1,904,301
Park Attendants & Facilities	355,533	64,359	25,084	11,979	456,955	(97,018)	359,937	68,580	428,517
Play Area (Member Bid)	0	0	0	261,067	261,067	0	261,067	0	261,067
Oxford In Bloom	49,814	0	0	12,333	62,147	(24,407)	37,740	(135)	37,605
Nursery	0	0	0	56,500	56,500	0	56,500	0	56,500
Tree Maintenance	195,888	0	72,416	109,177	377,481	(93,155)	284,326	39,850	324,176
Landscape & Play	209,802	0	65,003	171,254	446,059	(53,607)	392,452	48,022	440,474
Total Parks	1,982,247	35,785	640,622	804,005	3,462,659	(449,066)	3,013,593	439,047	3,452,640
Parks Management & Administration									
Parks Management	214,517	185,017	4,577	142,721	546,832	(209,141)	337,691	397,192	734,883
Parks & Leisure Support Unit	(380)	0	0	19,800	19,420	0	19,420	(71)	19,349
Total Parks Management & Administration	214,137	185,017	4,577	162,521	566,252	(209,141)	357,111	397,121	754,232
Public Conveniences									
Public Conveniences	168,461	23,651	25,578	5,395	223,085	(7,700)	215,385	68,524	283,909
Public Conveniences Property Costs	25,435	108,101	0	29,709	163,245	0	163,245	42,856	206,101
Total Public Conveniences	193,896	131,752	25,578	35,104	386,330	(7,700)	378,630	111,380	490,010
Street Cleaning									
Street Cleaning	1,764,687	24,613	523,033	96,186	2,408,519	(234,954)	2,173,565	642,917	2,816,482
Total Street Cleaning	1,764,687	24,613	523,033	96,186	2,408,519	(234,954)	2,173,565	642,917	2,816,482
Trade Refuse									
Trade Refuse	358,091	220	305,457	618,226	1,281,994	(1,718,189)	(436,195)	157,774	(278,421)
Total Trade Refuse	358,091	220	305,457	618,226	1,281,994	(1,718,189)	(436,195)	157,774	(278,421)
Waste Management									
Domestic Refuse	1,216,042	0	857,320	160,637	2,233,999	(263,858)	1,970,141	369,880	2,340,021
Domestic Recycling	954,067	67,658	662,474	761,053	2,445,252	(1,097,820)	1,347,432	367,514	1,714,946
Total Waste Management	2,170,109	67,658	1,519,794	921,690	4,679,251	(1,361,678)	3,317,573	737,394	4,054,967
Total City Works	9,874,259	2,668,992	3,846,994	4,532,463	20,922,709	(17,315,989)	3,606,719	3,692,484	7,299,203

SUPPORT SERVICES

TRANSFORMATION SERVICE OVERVIEW

Mission Statement

To Transform Oxford City Council by enabling and leading improving value for money and improved performance of services.

A Description of the Service

The purpose of the Business Transformation Service is to design, enable, encourage, manage and help to deliver the Council's transformation and to manage ICT delivery, postal and copier services. The Service leads the Business Transformation programme, with £2.1m of funding to help implement change for the Council's customers and 1,500 staff.

In a local authority context, 'Transformation', often called Business Transformation, is about making fundamental changes to the way in which the Council works, so that it delivers better services to customers first time, and every time, and achieves better value for money. The Council must continually improve its services at the same time as improving value for money. Transformation therefore involves:

- Changing **appearance** - so that the services our citizens value get better, and all our interactions with them reflect that improvement;
- Changing **shape** – by exposing what the Council should and should not be doing to review and reappraisal, by working with partners and by making better use of all types of resources;
- Changing **form** – by improving the way we work, and embracing and embedding new organisational structures, skills, processes and technology.

As the physical and corporate environment changes around us, and as the needs of the citizens we serve develop, transforming is therefore an essential activity for the Council to undertake both in response to and in anticipation of those changes. Its purpose is to move Oxford City Council and its services from where we are now, to where we need to be – building a world-class city for everyone.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
<u>Services</u>									
Business Transformation									
ICT - Core Systems									
Main Systems - General	0	0	0	19,745	19,745	0	19,745	(21,060)	(1,315)
Agresso	0	0	0	58,144	58,144	0	58,144	(58,144)	0
Academy/DIP	0	0	0	43,242	43,242	0	43,242	(43,242)	0
Citrix	0	0	0	10,670	10,670	0	10,670	(10,670)	0
Total ICT - Core Systems	0	0	0	131,801	131,801	0	131,801	(133,116)	(1,315)
ICT - Department Running Costs									
Staff/Running Costs	78,823	23,000	400	1,032,918	1,135,141	0	1,135,141	(1,130,779)	4,362
Total ICT - Department Running Costs	78,823	23,000	400	1,032,918	1,135,141	0	1,135,141	(1,130,779)	4,362
Costs									
ICT - Telephony									
General Telephone	36,700	0	366	88,706	125,772	(3,124)	122,648	(122,693)	(45)
Total ICT - Telephony	36,700	0	366	88,706	125,772	(3,124)	122,648	(122,693)	(45)
Shared Back Office Services									
Other Administration & Post Room	79,802	0	1,809	14,901	96,512	0	96,512	(99,288)	(2,776)
Copier Services	52,537	0	122	81,914	134,573	(230,804)	(96,231)	19,404	(76,827)
Total Shared Back Office Services	132,339	0	1,931	96,815	231,085	(230,804)	281	(79,884)	(79,603)
Transformation Projects									
Business Transformation Management	179,547	0	0	0	179,547	0	179,547	(184,875)	(5,328)
Invest to Save	0	0	0	132,000	132,000	(100,000)	32,000	0	32,000
Total Transformation Projects	179,547	0	0	132,000	311,547	(100,000)	211,547	(184,875)	26,672
Total Business Transformation	427,409	23,000	2,697	1,482,240	1,935,346	(333,928)	1,601,418	(1,651,347)	(49,929)

FINANCE SERVICE OVERVIEW

Mission Statement

To manage Oxford City Council's financial resources effectively and provide the financial information necessary to deliver quality services to the people and community of Oxford. To provide a financial service in a helpful and friendly manner.

To investigate benefit claims, to identify fraud, and to proactively prevent and deter fraud.

A Description of the Service

Set out below are the principal functions of the Finance service:

- Provision of full financial services to the Council and financial advice to all stakeholders
- Council wide finances i.e. balances, monies, investment, borrowing and debt management.
- Statutory Financial Reports – Statement of accounts, Budget, MTFs, Council Tax setting.
- Interpretation of new Government legislation, implementing of new accounting standards.
- Long term – Financial Planning, MTFs, resources, rent setting, forecasting.
- Value for Money and Efficiency Strategy
- Support to Cost Centre Managers – monitoring day-to-day financial advice, running FMIS, VAT advice.
- Internal Audit
- Risk Management, Risk Strategy.
- Treasury Management
- Cashiering (Income Receipt, Petty Cash), payment methods for debtors.
- Insurance
- Concessionary fares and Octabus Dial-a-ride
- To investigate benefit claims, to identify fraud, and to proactively prevent and deter fraud.
- Creating awareness of fraud and irregularity throughout the Council and help to ensure that any investigation conducted remains within current legislation.

The Finance service has dual roles – as a Corporate function, to manage the Council's finances, and as a support service to provide the role of Finance Business Partner to the Council's services.

The Accountancy team is restructuring to meet the Council's needs, recognising the increased focus on performance through the Corporate boards, and the drive for service improvement through the transformation programme.

The new structure reflects the dual roles of the Service. The senior team consists of two Corporate roles and three Finance Business Partners. The Business Partner posts have matrix management arrangements into the Service they support and broad business focussed responsibilities.

The journey from providing traditional accountancy roles to business partners will require a more strategic approach to service priorities and the ability to develop relationships that cross service boundaries, Embedding the new structure and developing the roles of the new postholders will be a key task for 2009-10. A matrix setting out a Finance Business Partner Maturity model showing the direction of travel for the new roles can be seen in the Service Transformation Plan.

The use of technology is a key enabler for the Finance service and transformation projects started in 2008-09 will be implemented in 2009-10.

The Investigations team now play a major role in developing the Council's anti-fraud culture in addition to their responsibilities for investigating Welfare Benefits Fraud. In 2009-10 they will continue to provide corporate fraud prevention training including anti money laundering provisions.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Finance									
Accountancy	1,206,606	114	3,863	118,040	1,328,623	(555)	1,328,068	(1,361,691)	(33,623)
Total Accountancy	1,206,606	114	3,863	118,040	1,328,623	(555)	1,328,068	(1,361,691)	(33,623)
Internal Audit	0	0	0	166,482	166,482	(13,751)	152,731	(152,731)	0
Total Internal Audit	0	0	0	166,482	166,482	(13,751)	152,731	(152,731)	0
Concessionary Bus Fares									
Concessionary Bus Fares	0	0	0	3,382,300	3,382,300	(840,000)	2,542,300	23,234	2,565,534
Pub.Transport Co-Ord.- Buses	0	0	0	92,025	92,025	0	92,025	663	92,688
Total Concessionary Bus Fares	0	0	0	3,474,325	3,474,325	(840,000)	2,634,325	23,897	2,658,222
Corporate Finance									
Cash Van Contract	0	0	0	87,898	87,898	0	87,898	(87,898)	0
Eureka Development	0	0	0	5,490	5,490	0	5,490	(5,490)	0
Bad Debts Contribution	0	0	0	572	572	65,124	65,696	0	65,696
District Audit	0	0	0	311,462	311,462	0	311,462	(311,462)	0
Bank Charges	0	0	0	56,691	56,691	0	56,691	(56,691)	0
Other Miscellaneous Income	0	0	0	0	0	(6,118)	(6,118)	5,753	(365)
Total Corporate Finance	0	0	0	462,113	462,113	59,006	521,119	(455,788)	65,331
Investigations									
Investigation Team	210,509	0	2,104	10,183	222,796	(83,183)	139,613	82,061	221,674
Total Investigations	210,509	0	2,104	10,183	222,796	(83,183)	139,613	82,061	221,674
Total Finance	1,417,115	114	5,967	4,231,143	5,654,339	(878,483)	4,775,856	(1,864,252)	2,911,604

HUMAN RESOURCES SERVICE OVERVIEW

Mission Statement

The mission of the Human Resources Service is to deliver people management services and strategies, which help build a motivated, efficient and effective workforce that delivers high quality, value for money services to customers.

A Description of the Service

The Service carries out both operational and strategic functions and is arranged as follows:

- HR Services. This team provides the front line advice and guidance to managers on people management issues including the proper application of the Council's HR policies. It carries out a number of essential processes in support of these objectives.
- Organisational Learning & Development. This team supports, develops and facilitates the skills and competences of the Council's staff to ensure that they match its needs to deliver services now and in the future. The strategic Health & Safety function is provided from within this team
- Payroll & HR Administration. This team carries out the essential transactional elements of HR including managing the payment of salaries, maintaining employee records and administering recruitment campaigns.
- Single Status. This team is responsible for managing the transition to Single Status and carrying out the assimilation process.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Human Resources									
Employee Services									
Diversity	6,593	0	0	8,219	14,812	0	14,812	(15,026)	(214)
Employee Services	405,946	0	2,760	78,198	486,904	0	486,904	(497,713)	(10,809)
Total Employee Services	412,539	0	2,760	86,417	501,716	0	501,716	(512,739)	(11,023)
Health & Safety									
Occupational Health	0	0	0	43,314	43,314	0	43,314	(43,314)	0
Total Health & Safety	0	0	0	43,314	43,314	0	43,314	(43,314)	0
Job Evaluation									
Job Evaluation	926,853	0	0	0	926,853	0	926,853	(58,367)	868,486
Total Job Evaluation	926,853	0	0	0	926,853	0	926,853	(58,367)	868,486
Learning & Development									
Learning & Development	647,934	0	0	0	647,934	0	647,934	(667,177)	(19,243)
Total Learning & Development	647,934	0	0	0	647,934	0	647,934	(667,177)	(19,243)
Payroll									
Payroll	144,185	0	163	4,950	149,298	(27,638)	121,660	(126,767)	(5,107)
Total Payroll	144,185	0	163	4,950	149,298	(27,638)	121,660	(126,767)	(5,107)
Total Human Resources	2,131,511	0	2,923	134,681	2,269,115	(27,638)	2,241,477	(1,408,364)	833,113

LEGAL & DEMOCRATIC SERVICE OVERVIEW

Mission Statement

To provide an effective, courteous, timely and professional legal, democratic, electoral and scrutiny service to the council.

A Description of the Service

The service is made up of four teams, as follows:

- Democratic Services
- Electoral Services
- Legal Services
- Scrutiny

Democratic Services is responsible for the preparation of agenda, attendance at meetings, recording of decisions and writing of minutes. These are our key duties but we perform many others. Among these are responsibility for the Council's Forward Plan, the member call-in process, progressing licensing hearings, assisting with elections when they take place, advising on the Constitution, administering and advising upon matters of standards, ethics and governance and advising other services on matters of process and procedure in decision-making. Members' Services provides non-political administrative and clerical support to Councillors to enable them to perform their role as councillors. Among other things we keep the Members' Rooms clean, tidy and stocked, provide stationery for councillors, administer the Members' Allowances Scheme, provide member training and advise councillors on whom to contact with their queries. We have particular responsibility for the Civic Office holders and act as secretary to the Lord Mayor. We manage the Lord Mayor's diary and ensure that the Lord Mayor is provided with all he/she needs before he/she attends functions as Lord Mayor.

Electoral Services is responsible for the organisation and conduct of City Council elections, of County Council elections, of Parliamentary and European elections and of Referenda. We also compile on an annual basis, and maintain, the Register of Electors and are responsible for boundary matters.

Legal Services are the Council's legal advisors. We aim to provide an effective, timely, courteous and professional legal service in support of the Council's objectives and to ensure that the Council acts lawfully and appropriately. We cover the main areas of legal work across the full range of Council functions. We have 2 Legal Services Managers, who are the lead lawyers for each of the Council's services. We have a service level agreement with all the other Council services. Further details about Legal Services can be found on the intranet.

Scrutiny provides support for the Council's overview and scrutiny role. It provides support to committees in their enquiry and questioning frameworks and carries out detailed reviews and enquiry work with members in small working groups. Scrutiny is to hold the executive to account and provide internal challenge but does aim to allow members to take an active part in policy making and the formulation through their enquiries and recommendations. Further information about Scrutiny can be found on the intranet.

The Head of Service is also the Council's Monitoring Officer. He has a legal duty to advise the Council of any illegality, maladministration or injustice and is responsible for monitoring and reviewing the operation of the Council's Constitution. The Head of Service is also the Returning Officer with a statutory responsibility for the proper conduct of elections. Although appointed by

LEGAL & DEMOCRATIC SERVICE OVERVIEW

Council to that office the role is independent in the sense that the Returning Officer is answerable to the Courts in the discharge of those duties.

Service transformation – the purpose of the following paragraphs are to provide some context as to how the service has changed appearance, shape and form and what further changes are planned for the forthcoming year.

Legal Services – this service was restructured in 06-07 with the outcome that lawyers are now more flexible in terms of their work. The restructure provided for a Practice Manager and that role in turn, along with the full cooperation of all the lawyers, has transformed our internal organisation and quality systems such that we received LEXCEL accreditation in November 2007 and have maintained it since (it is subject to annual maintenance inspections). We are committed to having a trainee Solicitor within the service and have regularly refined our workforce plan (which has been a feature of our business plans since 2006) to maintain that commitment. We have had trainees in post continually since 2006.

Legal Services time record their work and operate a case management system. This enables the service to recharge accurately (although it is important to note that those charges do not form part of the controllable costs of other services), monitor workloads and operate an internal risk management system. Lawyers are assigned Committee meetings for the purposes of report clearance, which is an important part of our internal systems of corporate governance.

In 09-10 we propose to move away from the routine attendance by lawyers at Scrutiny and Area Committees. Democratic Service Officers will be the primary source of procedural advice at meetings. Lawyers will however remain assigned to individual committees for the purposes of report clearance and giving advice, if called upon to do so.

Consistent with the role of a ‘business partner’ Legal Services take seriously the care of our internal clients. The ‘lead lawyer’ concept was designed to ensure that all Service Areas had a designated point of contact for advice (although in most instances there are well established working relationships for the majority of our work). Since 2005 we have, annually, surveyed the satisfaction of our internal ‘clients’ (Officers and Members) in respect of our service. In 2008 we revised our system for checking client satisfaction because of the danger of survey fatigue. We now survey a random sample of closed matters by sending a short questionnaire to the instructing Officer to check whether they were satisfied with the service they received. In addition we will convene an annual forum for Heads of Service in order that they may give us direct feedback on our service. The service makes full use of the intranet and maintains the LDS home pages so that they are relevant, comprehensive and up to date. In addition the service publishes a monthly newsletter, ‘Legal Brief’, which seeks to highlight important new developments in the law and significant internal case successes.

The service also proposes to allocate lawyers to individual transformation, invest to save and other corporate projects. This is to ensure that the shape of the service reflects the corporate shift to adequately defined, resourced and managed projects. The role of the assigned lawyer will be to act as the single point of contact for legal and governance advice for the duration of the project. The shift to this method of working will represent a better use of time than attendance at Scrutiny and Area Committees, will mirror the organisational shift to project working, will present lawyers with a broader range of work and will form part of our internal system of assurance for the purposes of our annual governance statement.

LEGAL & DEMOCRATIC SERVICE OVERVIEW

Democratic/Electoral/Scrutiny – these services will be restructured in 09-10 so as to contribute to a £75k saving within the 09-10 budget for LDS. It is proposed that by combining the services under a single Manager operational efficiencies will flow so as to enable the services to be provided at a lower cost than at present. The restructure will be the subject of a separate staff consultation paper.

Scrutiny has already changed its shape following the review of the scrutiny function and the total number of meetings has reduced from 60 to 12. It is proposed that the shift away from formal Committee meetings to informal review type working will be pursued, in consultation with Members.

Democratic Services have absorbed, since May 2008, the transfer of the function of local referrals for Member Code of Conduct complaints from the Standards Board for England to the Councils Standards Committee. It has also become responsible for the administration of the Oxfordshire Waste Partnership. This responsibility rotates among the Oxfordshire local authorities, each authority being responsible for a two year period. It also services the Oxfordshire District Leaders and Oxfordshire District Chief Executive meetings. The service will shortly be introducing an agenda reduction initiative which will seek to deliver a £40k saving in the 09-10 budget and contribute to the Council's carbon management programme.

Electoral Services continues to operate a highly specialised service, based on 1.5 FTE's. The bringing together of the 3 functions will hopefully increase the operational cover for this crucial area.

Administrative Support Team – LDS have a small central support team. It is proposed to restructure this team in 09-10 so as to contribute to the £75k saving and ensure that the team is able to continue its operation of the quality systems for Legal Services, a range of services for Democratic Services and generally to provide for the continued transfer of administrative functions from non-administrative graded posts elsewhere within the service.

How has the service changed/how will it change to reflect the changing organisation – the workforce plan for Legal Services envisages that we will continue to seek to transfer to other service areas work which need not be done by a qualified lawyer. We aim to only retain work for which we can add value. Examples of transferred routine work include rent arrear possessions, HB overpayment recovery, car park prosecutions. Our time recording for those areas of the Council's activities which are subject to transfer (park and ride/leisure/ICT) reveal that only a tiny percentage of lawyers time was spent advising in those areas. As part of the £75k saving however we will not be replacing a senior lawyer who will be retiring during the course of 09-10. The core activities for Legal Services are and remain –

- Housing
- Planning
- Licensing
- Prosecutions
- Civil litigation
- Employment
- Property
- Democratic core
- Contracts

The overall size of Legal and Democratic Services has decreased considerably from our establishment as at the 1st April 2007. We have, as at 1st April 2009, decreased our headcount by 12%. Subject to the outcome of the restructures we will within 09-10 have reduced our overall headcount by 20% as against the 2007 base figure.

GENERAL FUND BUDGET 2009-10

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Cost £	External Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services									
Legal & Democratic Services									
Committees									
Executive Board - Running Costs	0	0	0	17,404	17,404	0	17,404	(17,404)	0
Council - Running Costs	0	0	0	6,736	6,736	0	6,736	(6,736)	0
Democratic Services	298,144	0	873	(21,144)	277,873	(10,061)	267,812	(277,398)	(9,586)
Area Committees - Running Costs	0	3,962	0	29,006	32,968	0	32,968	(32,968)	0
Scrutiny Committees - Running Costs	0	0	0	9,669	9,669	0	9,669	(9,669)	0
Other Committees - Running Costs	0	0	0	6,446	6,446	0	6,446	0	6,446
Total Committees	298,144	3,962	873	48,117	351,096	(10,061)	341,035	(344,175)	(3,140)
Election Services									
City Council Elections	27,337	12,883	1,143	11,823	53,186	(1,180)	52,006	925	52,931
Electoral Register	91,039	0	365	31,551	122,955	(5,255)	117,700	31,749	149,449
Total Election Services	118,376	12,883	1,508	43,374	176,141	(6,435)	169,706	32,674	202,380
Legal Services									
Legal Services	783,818	0	1,970	116,677	902,465	(61,456)	841,009	(859,647)	(18,638)
Total Legal Services	783,818	0	1,970	116,677	902,465	(61,456)	841,009	(859,647)	(18,638)
Member Services									
Lord Mayors Secretariat	0	2,195	1,714	26,172	30,081	(217)	29,864	(29,864)	0
Members Allowances	258,777	0	4,483	28,274	291,534	0	291,534	(302,806)	(11,272)
Members Support	42,149	0	0	26,183	68,332	0	68,332	(69,700)	(1,368)
Total Member Services	300,926	2,195	6,197	80,629	389,947	(217)	389,730	(402,370)	(12,640)
Scrutiny									
Scrutiny	99,251	0	290	6,509	106,050	0	106,050	(108,070)	(2,020)
Total Scrutiny	99,251	0	290	6,509	106,050	0	106,050	(108,070)	(2,020)
Total Legal & Democratic Services	1,600,515	19,040	10,838	295,306	1,925,699	(78,169)	1,847,530	(1,681,588)	165,942

AGREED SAVINGS

GENERAL FUND

Agreed Savings in 2009-10 Budget

Reference	Description	2009-2010	2010-2011	2011-2012
		£	£	£
<u>Chief Executive Directorate</u>				
1	Chief Executive			
10SCE03	Increase Income form St Giles Fair	(10,000)	(10,000)	(10,000)
	Total Chief Executive	(10,000)	(10,000)	(10,000)
2	Strategic Procurement & Shared Services			
10SCE04	Strategic Procurement - Increase Income from Joint Working	(20,000)	(20,000)	(20,000)
10SCE05	Procurement Saving 1%	(150,000)	(150,000)	(150,000)
10SCE06	Low Value Spend Areas	(50,000)	(50,000)	(50,000)
	Total Strategic Procurement & Shared Services	(220,000)	(220,000)	(220,000)
3	Policy, Performance & Communications			
10SCE01	Corporate Policy & Perf - Inhouse training on Performance Management System (Corvu)	(5,000)	(5,000)	(5,000)
10SCE02	Reduce to 3 copies per year of your oxford	(11,000)	(11,000)	(11,000)
10SCE07	Communications Efficiencies	(25,000)	(25,000)	(25,000)
10SCE08	Consultation Efficiencies	(20,000)	(20,000)	(20,000)
	Total Policy, Performance & Communications	(61,000)	(61,000)	(61,000)
	Total Chief Executive	(291,000)	(291,000)	(291,000)
<u>City Regeneration</u>				
4	City Development			
10SCD01	Regeneration & Economic Development Grants funding	(50,000)	(50,000)	(50,000)
10SCD08	West End Topslice	(50,000)	(50,000)	(50,000)
10SCD02	Redesign Culture & transfer to Oxford Inspires	(30,000)	(30,000)	(30,000)
10SCD03	Phase out Museum budget	(18,000)	(18,000)	(18,000)
10SCD13	Phase out Museum budget	(90,000)	(180,000)	(180,000)
10SCD04	Review Charges for Town Hall	(50,000)	(50,000)	(50,000)
10SCD05	City Development 1 DC post	(20,000)	(34,000)	(34,000)
10SCD14	Target Savings	(75,000)	(87,500)	(100,000)
10SCD06	Spatial Development project funding	(40,000)	(40,000)	(40,000)
10SCD07	Culture Supplies & Services	(20,000)	(20,000)	(20,000)
10SCD09	Small Economic Development Grants	(20,000)	(20,000)	(20,000)
10SCD10	Combine Economic Development post (in planning)	(40,000)	(40,000)	(40,000)
10SCD11	OX1 Stop Contribution	(60,000)	(60,000)	(60,000)
10PCD03	Joint City Centre Manager Post	30,000	30,000	30,000
10PCD04	Christmas Lights Pressure	40,000	40,000	40,000
10SCD12	Tourism	(40,000)	(80,000)	(80,000)
10SCD17	City Development Target Recovery	0	(50,000)	(50,000)
	Total City Development	(533,000)	(739,500)	(752,000)

GENERAL FUND
Agreed Savings in 2009-10 Budget

Reference	Description	2009-2010	2010-2011	2011-2012
		£	£	£
5	Community Housing & Development			
10SCHD01	Review Supplies and Services Budget - Housing Needs	(20,000)	(20,000)	(20,000)
10SCHD02	Reduce PCSO budget	(40,000)	(40,000)	(40,000)
10SCHD03	Street Wardens to levy fines for littering, dog fouling etc	(6,000)	(6,000)	(6,000)
10SCHD04	Reduce Area Committees Supplies & Services	(150,000)	(150,000)	(150,000)
10SCHD05	Improved void management in PSL properties	(30,000)	(30,000)	(30,000)
10SCHD07	Specific Community grant ended	(10,000)	(10,000)	(10,000)
10SCHD08	Reorganise work in Comm Development, Social Cohesion & Social Inclusion	(70,000)	(70,000)	(70,000)
10SCHD09	Housing Advice - retain post & fund £100k external service	(15,000)	(15,000)	(15,000)
10SCHD10	Delete half P&P post and centralise data gathering & reporting	(12,000)	(12,000)	(12,000)
10SCHD11	Delete 1 development corrodinator post	(41,000)	(41,000)	(41,000)
10SCHD12	Delete 1/2 post from Elderly Services	(16,000)	(16,000)	(16,000)
10SCHD13	Homelessness Reduced temporary Accommodation	(100,000)	(200,000)	(300,000)
10SCHD14	Reduction in Supplies & Services - Neighbourhood Renewal	(20,000)	(20,000)	(20,000)
10SCHD15	Supplies & Services Reductions -Grants to community Associations	(10,000)	(10,000)	(10,000)
10SCHD16	Reduction in Supplies & Services - Crime Strategy & Emergency Planning	(12,000)	(12,000)	(12,000)
10SCHD17	Reduction in Salary Budget - Sure Start	(15,000)	(15,000)	(15,000)
10SCHD18	Deletion of Grants and Contribution Budgets	(11,000)	(11,000)	(11,000)
10SCHD19	Reduction in Supplies & Services from Removals Expenses	(20,000)	(20,000)	(20,000)
10SCHD20	Reduction in Nomination Fees for Catalyst purchase scheme	(50,000)	(50,000)	(50,000)
10SCHD21	Deletion of Food development post	(35,000)	(35,000)	(35,000)
10SCHD22	PCSO Budget - further savings	(40,000)	(40,000)	(40,000)
10SCHD23	Wardens	(35,000)	(35,000)	(35,000)
10SCHD24	Reduction in Grants Budget	0	0	(100,000)
	Total Community Housing & Development	(758,000)	(858,000)	(1,058,000)

GENERAL FUND

Agreed Savings in 2009-10 Budget

Reference	Description	2009-2010	2010-2011	2011-2012
		£	£	£
6	Environmental Development			
10SED01	Establishment Reduction	(40,000)	(40,000)	(40,000)
10SED02	Reduction of air quality monitoring sites & support vehicle	(20,000)	(20,000)	(20,000)
10SED03	synergies in back office	(20,000)	(20,000)	(20,000)
10SED04	income from Charge for Notice & other income streams	(5,000)	(5,000)	(5,000)
10SED05	Uplift mandatory HMO license for late payment	(3,000)	(3,000)	(3,000)
10SED06	Review charging for providing planning application conditions in conjunction with City Development	(5,000)	(5,000)	(5,000)
10SED07	Increase course fees & Review taxi licensing fees	(2,000)	(2,000)	(2,000)
10SED08	Improve procurement in Licensing & development/s	(10,000)	(10,000)	(10,000)
10SED10	Deletion of discretionary low risk Health & Safety Work	(10,000)	(10,000)	(10,000)
10SED11	Establishment Reduction	(75,000)	(87,500)	(100,000)
	Total Environmental Development	(190,000)	(202,500)	(215,000)
7	Property & Facilities Management			
10SPFM01	Reduce Assets used - Northway	(50,000)	(50,000)	(50,000)
10SPFM02	Corporate approach to procurement/management of repairs & maintenance activities	(30,000)	(30,000)	(30,000)
10SPFM03	Commercial Property Insurance Premiums	(25,000)	(25,000)	(25,000)
10SPFM04	Asset Rationalisation	0	(100,000)	(100,000)
	Total Property & Facilities Management	(105,000)	(205,000)	(205,000)
	Total City Regeneration	(1,586,000)	(2,005,000)	(2,230,000)
	City Services			
8	City Leisure			
10SCL01	Sport Development work with Neighbourhood renewal	(10,000)	(10,000)	(10,000)
10SCL02	Close Peers	(250,000)	0	0
	Total City Leisure	(260,000)	(10,000)	(10,000)

GENERAL FUND
Agreed Savings in 2009-10 Budget

Reference	Description	2009-2010	2010-2011	2011-2012
		£	£	£
9	City Works			
10SCW01	Street cleaning & grounds maintenance synergies	(40,000)	(40,000)	(40,000)
10SCW02	Trade Waste Income	(30,000)	(30,000)	(30,000)
10SCW03	Burial Service Costs	(8,000)	(8,000)	(8,000)
10SCW04	Reduce Admin/DLO/Overheads	(50,000)	(50,000)	(50,000)
10SCW05	Countryside - reduce running costs	(20,000)	(20,000)	(20,000)
10SCW06	Review of Toilets	(25,000)	(50,000)	(50,000)
10SCW07	Bus Shelters - working in partnership with CCUK	(15,000)	(22,000)	(22,000)
10SCW08	Recycling	(50,000)	(50,000)	(50,000)
10SCW09	Park & Ride	(150,000)	(150,000)	(150,000)
10SCW10	Car Parks 15% Increase	(500,000)	(500,000)	(500,000)
10SCW11	Parks Budget Management	(75,000)	(75,000)	(75,000)
10SCW12	Commuted Sums	(50,000)	0	0
10SCW13	City Works Line by Line	(100,000)	0	0
10SCW14	Allotments	(4,000)	(4,000)	(4,000)
10SCW15	Gloucester Green Rents	(25,000)	(25,000)	(25,000)
10SCW16	Section 42	0	(50,000)	(50,000)
10SCW17	Countryside	0	(40,000)	(40,000)
10SCW18	Fundamental Service Review	0	(300,000)	(300,000)
	Total City Works	(1,142,000)	(1,414,000)	(1,414,000)
10	Customer Services			
10SCS01	Council Tax - increase court costs	(60,000)	(60,000)	(60,000)
10SCS02	Council Tax - review Council Tax Inspections	(27,000)	(27,000)	(27,000)
10SCS03	Council Tax - CAB to pay for seconded employee	(14,500)	(14,500)	(14,500)
10SCS04	NNDR - remove discretionary relief budget	(30,000)	(30,000)	(30,000)
10SCS05	Scanning - joint working with post room	(5,000)	(10,000)	(10,000)
10SCS06	Local Cost of Benefits - Housing Benefit Admin Improvement	(100,000)	(100,000)	(100,000)
10SCS07	Cowley Centre Running costs	(49,000)	(49,000)	(49,000)
10SCS08	Benefits take up campaign	(15,000)	(15,000)	(15,000)
10SCS09	Invest to Save- recovery of overpayments	(50,000)	(50,000)	(50,000)
10SCS10	Partnership working in Council Tax	(40,000)	(80,000)	(80,000)
10SCS11	Review costs of face to face transactions	0	(90,000)	(90,000)
	Total Customer Services	(390,500)	(525,500)	(525,500)
	Total City Services	(1,792,500)	(1,949,500)	(1,949,500)

GENERAL FUND

Agreed Savings in 2009-10 Budget

Reference	Description	2009-2010	2010-2011	2011-2012
		£	£	£
<u>Support Services</u>				
11	Business Transformation			
10SBT01	ICT Contract Reviews , plus one managers post	(40,000)	(40,000)	(40,000)
10SBT02	Shared Back Officer -reduce 1 Assistant Post	(15,000)	(15,000)	(15,000)
10SBT03	Invest to Save / Transformation	(100,000)	(200,000)	(300,000)
	Total Business Transformation	(155,000)	(255,000)	(355,000)
12	Finance			
10SFIN01	Internal Audit Contract	(10,000)	(10,000)	(10,000)
10SFIN02	Cash Van Contract - new	(20,000)	(20,000)	(20,000)
10SFIN03	1/2 Vacant Investigation Post	(11,000)	(11,000)	(11,000)
	Total Finance	(41,000)	(41,000)	(41,000)
13	Human Resources			
10SHR01	Shared provision with other services or a dedicated outside provider to provide service at reduced cost	(5,000)	(10,000)	(10,000)
10SHR02	Introduce a combined MIS including self service	0	(10,000)	(10,000)
10SHR04	Reduce 1 FTE when new Payroll system comes in	(13,500)	(27,000)	(27,000)
10SHR05	Integrate Job Evaluation function into HR	(30,000)	(30,000)	(30,000)
10SHR06	Learning & Development Budget	(25,000)	(25,000)	(25,000)
10SHR07	Green Travel Initiative	(15,000)	(30,000)	(30,000)
10SHR08	Occupational Health Service Review	(2,000)	(2,000)	(2,000)
10SHR09	Recruitment	(2,000)	(2,000)	(2,000)
	Total Human Resources	(92,500)	(136,000)	(136,000)
14	Legal & Democratic Services			
10SLDS01	Review Charging - Additional duties-servicing District Chief Executives and Leader Members	(5,000)	(5,000)	(5,000)
10SLDS02	review staffing structure	0	(20,000)	(20,000)
10SLDS03	Introduce Electronic Agendas	(40,000)	(40,000)	(40,000)
10SLDS04	Freeze member's allowances, no increase in line with LG pay award	(14,000)	(14,000)	(14,000)
10SLDS05	Rationalisation of Member meetings and review of management structure	(75,000)	(75,000)	(75,000)
10SLDS06	Elections - budget on annualised basis	(10,000)	(10,000)	(10,000)
	Total Legal & Democratic Services	(144,000)	(164,000)	(164,000)
	Total Support Services	(723,500)	(887,000)	(987,000)
	Grand Total	(4,102,000)	(4,841,500)	(5,166,500)

GENERAL FUND
Agreed New Spending in 2009-10 Budget

Reference	Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
		<u>£</u>	<u>£</u>	<u>£</u>
1	<u>Chief Executive Directorate</u>			
10PCE01	Strategic project Resource	50,000	50,000	50,000
	Total Chief Executive	50,000	50,000	50,000
	<u>City Regeneration</u>			
2	City Development			
10PCD02	Land Charges Pressure	91,000	91,000	91,000
	Total City Development	91,000	91,000	91,000
3	Property & Facilities			
10PPF01	Salaries in Property	34,000	34,000	34,000
	Total Property & Facilities	34,000	34,000	34,000
	Total City Regeneration	125,000	125,000	125,000
	<u>City Services</u>			
4	Customer Services			
10PCS01	Reduction of HB Admin Grant	53,000	53,000	53,000
10PCS02	Court Costs	40,000	40,000	40,000
	Total Customer Services	93,000	93,000	93,000
5	City Works			
10PCW01	Tree inspections and work	50,000	100,000	100,000
	Total City Works	50,000	100,000	100,000
	Total City Services	143,000	193,000	193,000
	<u>Support Services</u>			
6	Human Resources			
10PHR01	Single Status and Pay Review	200,000	200,000	200,000
	Total Human Resources	200,000	200,000	200,000
7	Finance			
10PFI01	Dial & Ride	6,000	10,000	14,000
	Total Finance	6,000	10,000	14,000
	Total Support Services	206,000	210,000	214,000
	Grand Total	524,000	578,000	582,000

HOUSING REVENUE ACCOUNT

OXFORD CITY HOMES SERVICE OVERVIEW

Mission Statement

“To provide both high quality affordable homes and the best level of service to our tenants and the diverse community we serve.”

The strategic objectives for Oxford City Homes which underpin the mission statement are: -

- a. To improve the stock to ensure that the Decent Homes Standard is achieved for all properties by December 2010 and maintained at that level thereafter.
- b. To improve the value for money and quality of service provided to our customers to a 2 star and then 3 star level.
- c. To develop the culture within the organisation which is focussed on the outcomes detailed above and develop the staff to provide them with the direction, skills and support to enable the objectives to be delivered.
- d. To work in partnership with tenants, other parts of the Council, other Councils, social landlords and other interested parties in order to: -
 - Provide services which are relevant to meet the diverse needs of our customers
 - Maximise service efficiency
 - Maximise value for money
- e. To manage the HRA finances and assets so that both the capital and revenue budgets are effectively funded year on year to enable the other strategic objectives to be delivered.

A description of the service

Oxford City Homes was created on 1 April 2006 as a result of Oxford City Council restructuring its internal organisation of the housing service. It brought together the former Oxford Building Solutions business unit (the Council's repairs and maintenance organisation) with the Tenancy Operations (Estate Management, Rents and Tenant Participation) part of the former Housing Services business unit. Oxford City Homes now provides a single service for the whole of the Housing Revenue Account and fulfils the landlord function for Oxford City Council's housing stock.

Oxford City Homes is the Council's largest service area with budgetary responsibility for £37million per annum revenue and £10million per annum capital spend. It employs close to 400 staff (excluding Streetscene staff), almost half of whom are builders working in a multi-functional in-house Direct Service Organisation. All of the staff are based at the Horspath Road complex, Cowley, Oxford which is situated just off the main ring road around Oxford.

The service maintains and manages the Council's housing stock of close to 8,000 homes, together with all issues related to its tenants and leaseholders. It is also responsible for the management and repair of some 2,000 garages and the letting and repair of approximately 50 shops/retail units on housing estates. A summary of the range of services provided by Oxford City Homes is outlined below: -

- Responsive Operations which involves the provision of a day to day responsive repairs service, a 24 hour, 365 day of the year emergency repairs service, the installation, maintenance and servicing of gas central heating in Council homes, the management and repairs/improvements to void properties, the management of the furnished tenancies scheme, the administration of the repairs exemption scheme and the provision of the garden help scheme.
- Contract Operations which involves undertaking the improvement of properties in order to achieve the Decent Homes Standard, adapting properties to meet the needs of disabled customers and undertaking repairs and improvements the Council's estates property portfolio.
- Tenancy Operations which involves the provision of a Customer Contact Centre to deal with all Oxford City Council landlord enquiries, and an estate management service which deals with all tenancy

issues, including visiting tenants to ensure adherence to tenancy conditions and dealing with neighbourhood problems, including anti-social behaviour.

- A caretaking service to regularly clean the communal areas in the Council's high and low rise blocks of flats and its sheltered accommodation blocks, together with undertaking or reporting essential safety and security issues such as the replacement of light bulbs. Graffiti removal from these blocks is also a function of the caretaking service.
- Rent collection of all HRA rent and service charges for the Council's homes, shops and garages, together with the collection of leaseholder recharges. Debt management and former tenant arrears are further aspects of the work of the Rents Team.
- A Tenant Involvement Team which provides support to tenants and tenant representatives and works with the wider tenant base in order to ensure greater participation and consultation with our customers in respect of decisions and issues that affect them and their homes.
- A Major Projects Team that is responsible for the design, specification and, where appropriate, tendering of major works. It is also responsible for the management of external contractors who undertake works and service contracts.
- Devising work programmes that direct the budgets available towards the greatest need in terms of maintaining the fabric of the Council's housing stock, the provision of services that meet the needs of its tenants and leaseholders and achieving the government's Decent Homes Standard. This also involves the effective management of the overall HRA asset base including the disposal of non-strategic assets in order to obtain capital receipts to fund essential work programmes
- The maintenance of a housing stock condition database and an asbestos database for the Council's HRA assets.
- The procurement and storage of building materials to support the repairs/improvement works, together with the management of a large fleet of operational vehicles.
- The provision of administrative, human resource, information systems and financial services in order to effectively support the needs of this large, multi-functional service.

In addition to the housing stock, the service has responsibility for the effective management of all HRA land is a key player in ensuring that the overall appearance of the environment on housing estates is maintained. The Senior Management Team undertakes quarterly walkabouts to inspect the general condition of housing estates and Oxford City Homes has an Environmental Improvement budget to enable expenditure to be directed towards improvements that would not have been made under the scheduled maintenance works. Walkabouts involving ward councillors, tenant representatives and other key stakeholders are also undertaken to influence the spending of this budget. In addition, a further budget is allocated to the Tenant Involvement Monitoring Panel to enable our tenants to recommend environmental improvements in their area.

For an interim period, which commenced mid November 2008, Oxford City Homes is managing the Streetscene and Engineering services functions of City Works, excluding the street cleaning of the City Centre. This means that Oxford City Homes is managing the grounds maintenance, litter picking and street sweeping of most of the City, together with the repair and maintenance of unclassified roads within the City, gully maintenance and drain clearance. Budgets will be amended in due course to reflect this change.

Oxford City Homes also works closely with its partners to deliver effective services to its customers. These partners are services within the Council and other agencies outside the Council. The partners include the CANAcT and Street Warden Services within Community Housing and Development in respect of addressing anti-social behaviour issues, Social Services and the Elmore Team in respect of providing appropriate support packages to tenants. In addition there is close working with Thames Valley Police in respect of CCTV monitoring, anti-social behaviour issues and illegal activities that occur in Council owned homes. The Council's internal infrastructure also provides support in the delivery of the service. These partners are important to Oxford City Homes since they provide the expertise and authority that the service does not hold.

HOUSING REVENUE ACCOUNT BUDGET 2009-10

Oxford City Homes

		Approved Budget
Service Description		2009-10
INCOME		
	Dwellings - Rent	(31,715,133)
	Service Charges	(762,250)
	Shops/Garages/Furn./Other Rent	(2,144,155)
	Interest On Balances	(220,000)
	Contracting	(14,300,305)
	Fees/Other	(1,225,700)
	National Subsidy Payment	16,735,152
	Item 8 Interest Payable	1,004,970
	Net Income	(32,627,421)
EXPENDITURE		
Tenancy Services		
	Local Housing Management	1,100,006
	Rent/Income Collection	916,656
	Tenant's Participation	284,793
	Tower Blocks And Flats	572,386
	Caretaking Services	685,685
	Furnished Tenancies	390,450
	Contact Centre	473,353
	Contracting Prime Costs	12,012,487
Repairs Service		
	Day To Day Responsive Repairs	3,191,358
	Planned Maintenance	4,947,465
	Operational Management	2,129,665
Overheads		
	Management/Infrastructure	4,836,106
	Major Projects/Policy/Technical	741,473
Depreciation		
		10,017,225
	Total OCH Expenditure	42,299,108
	Net Cost - OCH	9,671,687
Appropriations		
	AMRA	(10,017,225)
	Net Transfer To/From Reserves	(16,372)
	CDC, Pension & Retirement Costs	96,160
	Net changes made for retirement benefits FRS17	42,935
	Job Evaluation	222,815
	Other Business Units	(9,671,687)
Total HRA Surplus -/Deficit for 2009-10		0

HOUSING REVENUES ACCOUNT
Oxford City Homes - Agreed Savings in 2009-10 Budget

Area	Narrative	£	Ref
Council based Service Level Agreements / Charges	Debt.Collection and Asset Management	(125,000)	10SHRA01
Reduced Inflation	Following review it is considered that not all Supplies and Services will need the 4.3% suggested for budget purposes. Also our Building Insurer has recently been changed and the contract re-negotiated, giving a saving of 30% on premium. While gas is likely to remain at a high level, it is thought that 17% for Electricity and 15% for Water should be sufficient. This is in line with supplier forecasts.	(220,000)	10SHRA02
Staff	A review of vacant posts and workload has meant that these savings have been found. There may be further savings following the implementation of CRM. As vacancies occur, each post is examined as to whether it is needed.	(340,000)	10SHRA03
Close Local Housing Offices	Rosehill and Barton. (Amended at Council)	0	10SHRA04
CCTV	Current agreed scheme to 4 Tower Blocks will cost circa £60k to run on an ongoing basis against a budget provision of £150k.	(90,000)	10SHRA05
REMS	The current budget for this is £90k, and this reduction reflects normal levels of demand, based on the previous two years.	(40,000)	10SHRA06
Planned Maintenance	Aerial Upgrades - Reduced requirement Vulnerable persons security/Controlled Entry	(55,000)	10SHRA07
Leaseholder Charges	A review of the level of charges being collected means additional income	(30,000)	10SHRA08
Dwelling Income	Estimated stock will be higher than originally estimated, following reduced number of right to buys and review of sheltered scheme remodelling	(81,000)	10SHRA09
Planned Maintenance	General review of planned maintenance budget	(93,000)	10SHRA10
Total Savings		(1,074,000)	

INTERNAL RECHARGES

Allocation Of SLA Charges for 2009-10 By Service Area

Service Area Receiving The Service	Service Area Providing The Service												Total		
	Business Transformation	City Development	City Works	Community Housing & Development	Customer Services	Environmental Development	Executive Support	Finance	Human Resources	Legal & Democratic Services	Oxford City Homes	Policy, Performance & Communication		Property & Facilities Management	Strategic Procurement & Shared Services
Policy, Performance & Communication	26,130	0	0	0	160	0	12,500	2,359	12,395	966	0	1,200	31,604	603	87,917
Executive Support	21,418	1,005	0	0	2,934	0	134	16,277	10,142	255	0	1,321	47,107	2,166	102,759
Strategic Procurement & Shared Services	14,245	0	0	0	0	0	5,682	223	5,635	0	0	127	11,001	3,392	40,305
City Development	266,165	160,281	0	0	21,114	5,500	93,212	113,539	154,378	121,445	0	14,596	938,761	6,154	1,895,145
Environmental Development	141,338	26,316	0	0	51,332	0	18,183	39,484	84,516	63,235	0	6,167	91,076	2,670	524,317
Community Housing & Development	229,029	27,908	0	0	338,869	0	18,049	149,579	151,842	113,591	55,696	23,973	267,742	2,671	1,378,949
Property & Facilities Management	46,437	3,020	0	0	50,729	0	18,919	131,616	64,232	164,025	0	18,809	1,548,817	2,605	2,049,209
Customer Services	356,403	0	0	0	1,059,290	0	18,183	126,072	155,506	94,209	101,704	9,376	335,171	1,920	2,257,834
City Leisure	88,563	0	0	0	1,896	3,300	18,183	125,038	193,818	663	0	15,612	5,988	3,067	456,108
City Works	164,533	18,855	1,884,110	0	124,620	0	17,446	458,717	344,590	30,394	0	65,844	69,484	12,343	3,190,936
Oxford City Homes	299,042	0	0	386,434	0	0	172,125	309,810	378,151	74,843	0	103,299	107,988	1,771	1,833,463
Business Transformation	46,782	78,776	0	0	964	0	18,184	26,660	38,314	2,402	0	3,669	187,240	3,918	406,909
Finance	129,429	0	0	0	5,807	0	18,184	104,192	45,074	22,685	0	7,797	105,486	3,393	442,047
Human Resources	65,479	0	0	0	479	0	18,183	40,723	22,539	78,602	0	3,638	62,058	1,904	293,605
Legal & Democratic Services	109,583	83,076	0	0	20	0	18,184	6,355	38,311	55,692	0	3,552	227,796	1,332	543,901
Corporate & Democratic Core	54,044	0	0	304,767	0	0	344,891	650,563	0	1,399,530	0	481,361	0	0	3,235,156
Total	2,058,620	399,237	1,884,110	691,201	1,658,214	8,800	810,242	2,301,207	1,699,443	2,222,537	157,400	760,341	4,037,299	49,909	18,738,560

Note:

1. The above charges are for General Fund & Housing Revenue Account combined.
2. The above charges exclude capital charges & Non SLA internal charges

SERVICE AREA PROVIDER

BASIS OF CHARGE

Executive Support

Chief Executive, Directors & Corporate Secretariat

Time allocation to Corporate & Democratic Core (CDC) and specific projects, then balance split equally to all Service Areas

Policy, Performance & Communication

Corporate Projects Team
Performance Improvement Team
Media & Communications

Charge to CDC
Charge to CDC
Allocated by gross expenditure & income budgets (excluding capital charges & support services)

Strategic Procurement & Shared Services

Procurement

Based on time spent on each contract in previous year.
Corporate contracts split according to budget

City Development

Development /PRS Team
Building Control
Ramsay House Reception
Town Hall Management

Fixed fee based on estimate of time spent
Fixed fee based on estimate of time spent
Based on usage of the Service Areas in Ramsay House
Estimated use by Councillors (9% in total) charged to Members and new charge to transformation unit based on time spent by telephonists.

Community Housing & Development

Area Co-Ordinators
Community Housing
Crime & Nuisance Act charge to HRA

100% charge to CDC
Fixed fee based on estimate of time spent
Fixed fee based on estimate of time spent

Environmental Development

Pollution, Noise & Licensing
Occupational Health

Fixed fee based on estimate of time spent
Fixed fee based on estimate of time spent

Property & Facilities Management

Caretaking & Cleaning

Courier Service
Asset Management - Strategic
Asset Management - Valuation
Office Accommodation
Building Design & Construction

Estimated time spent per building and then apportioned on floor space through the office accommodation SLA
Allocated on percentage of time to the users of the Service
Estimate of time projected to be spent on projects
Estimate of time spent based on previous years actuals.
Floor space and now including caretaking & cleaning
Estimate of fee income from the 2008/09 work plan less capital

Internal Management & Support

Estimate of time spent.

Customer Services

Customer Services
Sundry Debtors & Periodics

Weighted number of enquiries at St Aldates & local shops
Number of accounts raised (weighted to reflect allocation of resources)

Oxford City Homes

I World

Fixed costs based on the number of users in Service Areas

SERVICE AREA PROVIDER**BASIS OF CHARGE*****Business Transformation***

Business Systems

Charges made directly for specific systems (e.g. Agresso), remainder charged according to number of computers in each Service Area

Telephones

Fixed fee for line rental plus separate charge for calls made (based on previous years actuals)

Internal support

Estimate of time spent

Transformation Management

Fixed charge to HRA & CDC balance allocated on number of employees

Other Admin & Post Room

Based on time spent on each task

Finance

Head of Service & support

Estimate of time spent on HRA and CDC balance allocated on department head count

Accountancy & Financial Management
General

Time allocation to CDC. Allocation of HRA team direct to HRA. Residual cashiers work allocated by transactions. Remainder allocated to GF by gross expenditure & income budgets (excluding capital charges & support services) and weighted to reflect allocation of resources.

Creditors

Number of invoices processed (excluding City Homes & City Works).

Audit & Risk

Based on Audit Plan

District Audit

Most charged to CDC but some work related to grants is charged directly

Cash Van

Number of collections

Bank Charges

100% charge to CDC

Human Resources

Payroll

Number of employees

Training

Number of employees

Human Resources other than training

Number of employees (with weighting in favour of manual employees)

Legal & Democratic Services

Members Services

100% charge to CDC

Committee Services

100% charge to CDC

Legal Services

Based on previous years time spent

Internal management

Estimate of time spent

Scrutiny

100% charge to CDC

City WorksInternal management, depot & admin
costs

Mix of estimated time spent and number of employees

CAPITAL PROGRAMME

CAPITAL PLAN - GENERAL FUND

		2009-10 Budget	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 Budget
		£	£	£	£	£
Programme / Scheme						
Capital Expenditure:						
Developer Contribution						
		2,378,423	470,930	0	0	0
Unfunded Maintenance backlog						
		1,687,640	4,965,603	2,101,290	1,404,070	712,760
	ICT Infrastructure	C3039	100,000	-	-	-
	Private Housing Grants Available (E3501 - E3601)	E3100	300,000	300,000	300,000	300,000
1	Building Improvements (General Fund)	Z7500	420,000	570,000	700,000	700,000
	DRF GF		820,000	870,000	1,000,000	1,000,000
	ICT Infrastructure	C3039	-	100,000	100,000	100,000
	Private Housing Grants Available (E3501 - E3601)	E3100	390,000	390,000	390,000	390,000
	Renovation Grants	E3511	-	-	-	-
	Disabled Facilities Grants	E3521	-	-	-	-
	Refurbishment of Bonn Square	M5002	-	-	-	-
	Old Fire Station	M5015	650,000	1,532,393	-	-
	Free Swims	Z1024	-	-	-	-
	Government Funding		1,040,000	2,022,393	490,000	490,000
	Playground Refurbishment	A1300	1,250,000	1,200,000	100,000	-
	MT Vehicles/Plant Replacement Prog.	R0005	2,193,283	843,000	1,001,000	2,245,000
	BB Leys bowls and football club	Z1014	-	20,000	-	-
	Equipment for rose hill & littlemore youth groups	Z1015	-	5,000	-	-
	Unsupported Borrowing		3,443,283	2,068,000	1,101,000	2,245,000
Capital Receipts						
1,2			1,221,462	170,392	0	0
Repairs & Maintenance						
Total Capital Expenditure						
			8,903,168	5,601,715	2,591,000	3,735,000
Funding Available:						
	Developer Contribution		2,378,423	470,930	0	0
	Government Funding		1,040,000	2,022,393	490,000	490,000
	Capital Receipts-Confirmed		1,200,000	0	0	0
	DRF GF		820,000	870,000	1,000,000	1,000,000
	Unsupported Borrowing		3,443,283	2,068,000	1,101,000	2,245,000
	Total Funding Available		8,881,706	5,431,323	2,591,000	3,735,000
	Funding Shortfall/(Surplus)		21,462	170,392	0	0
3 Unfunded Schemes:						
	Warren Crescent - Replacement Scheme		375,000			
	Lambourn Road Properties Redevelopment		500,000			
	Unfunded Maintenance backlog		1,687,640	4,965,603	2,101,290	1,404,070
	Unfunded Schemes Total:		2,562,640	4,965,603	2,101,290	1,404,070
Notes:						
1 Subject to change as City Council repair liability in respect of Leisure contract is finalised						
2 Includes Cowley Centre demolition costs £115,000 and Northway demolition £442,600						
3 Schemes previously approved in Capital programme with no funding available						

**Oxford City Homes
Capital Programme & Funding Summary**

	2008-2009	2009-2010	2010-2011	2011-2012
Capital Spend Requirement	£000's	£000's	£000's	£000's
Decent Homes	9,134	7,967	7,434	6,165
Disabled Adaptations	1,250	580	580	580
Sheltered Blocks - Decency & Remodelling	557	1,000	5,500	3,792
Tower Blocks - Decency & Other Works	350	750	2,479	4,000
Shops	172	174	200	200
Funds Required	11,463	10,471	16,193	14,737
Funds Available				
Supported Borrowing	546	546		
Major Repairs Allowance	5,194	5,340	5,523	5,712
RCCOs			500	500
Capital Financing Reserve				3,327
RTB sales	141	140	140	140
Actual / Contracted	6,557			
Asset disposals approved	3,129	520		
Potential from Sheltered Blocks			4,200	2,300
Funds Available	15,567	6,546	10,363	11,979
Funding Surplus / (Shortfall) per year	4,104	(3,925.0)	(5,830.0)	(2,758.0)
Cumulative	10,573	6,648	818	(1,940.3)

Note:

It is uncertain as to how much expenditure will be needed per year once the decent homes standard is met in December 2010. There has been no Government announcement as to whether it will be replaced. The budget for 2011-12 assumes that homes will be maintained at the decent homes standard.

FEEES AND CHARGES

CITY DEVELOPMENT - Fees & Charges 2009-10

Planning

Town and Country Planning (Fees for Applications and Deemed Applications)
(Amendment) (England) Regulations 2005. Applicable from 1st April 2008

	Category of Development	Fee Payable (£)	Up to
Operations	1. New Dwellings: a) Outline (site area not exceed 2.5 ha) Outline (sites of 2.5 ha or more)	£335 per 0.1 hectare £8,285 and £100 per 0.1 ha in excess of 2.5 ha	£125,000
	b) Others (50 or less) Others (51 or more)	£335 per dwelling £16,565 and £100 per dwelling in excess of 50	£250,000
	2. New buildings or extensions (except dwellings, agricultural buildings or plant): a) Outline (site area not exceed 2.5 ha) Outline (sites of 2.5 ha or more)	£335 per 0.1 hectare £8,285 and £100 per 0.1 ha in excess of 2.5 ha	£125,000
	b) Others: (i) where no floor area is created (ii) where floor area created is below 40 sq.m. (iii) where floor area is between 40 and 75 sq.m. (iv) where floor area is between 75 and 3,750 sq.m. (v) where floor area exceeds 3,750 sq.m	£170 £170 £335 £335 per 75 sq. m £16,565 and £100 per 75 sq m in excess of 3,750 sq m	£250,000
	3. Erection, alteration or replacement of plant or machinery (a) Site area not exceed 5 Ha (b) Site area exceeds 5 Ha	£335 per 0.1 ha £16,565 and £100 per 0.1 ha in excess of 5 Ha	£250,000
	4. Extensions or alterations to existing dwellings: (a) one dwelling (b) 2 or more dwellings	£150 £295	
	5. Curtilage, parking and vehicular access: (a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc) (b) Car park, road and access to serve single undertaking	£150 £170	
Uses	6. Change of use of a building: dwellings (a) from existing dwelling to two or more dwellings for 50 or fewer (b) from existing dwelling to two or more dwellings over 50 dwellings	£335 per extra dwelling £16,565 and £100 per dwelling in excess of 50	£250,000
	(c) from other building to one or more dwellings for 50 or fewer (d) from other building to one or more dwellings over 50 dwellings	£335 per each dwelling £16,565 and £100 per dwelling in excess of 50	£250,000

CITY DEVELOPMENT - Fees & Charges 2009-10

Planning

	Category of Development	Fee Payable (£)	Up to
	7. Use of disposal of refuse or waste materials and open mineral storage (a) Site area not exceed 15 Ha (b) Site area exceeds 15 Ha	£170 per 0.1 hectare £25,315 and £100 per 0.1 ha in excess of 15 Ha	£65,000
	8. Material change of use other than above	£335	
	9. Erection on land for purposes of agriculture	See Fee Regs	
	10. Erection of glasshouses on land used for agriculture	See Fee Regs	
	11. Operations connected with oil and natural gas of for winning and working of minerals	See Fee Regs	
Plant and Machinery	12. Wind Turbines		
	a) Site area not exceeding 5 ha	£335 per 0.1 ha	
	b) Site area exceeds 5 ha	£16,565 and £100 per 0.1 ha in excess of 5 ha	£250,000
Advertisements	13. Advertising relating to business and displayed on the premises	£95	
	14. Advance directions signs	£95	
	15. All other advertisements, e.g. banners	£335	
Any Other	16. Any other operation not within any of above categories.	£170 per 0.1 hectare	
Determination	17. Whether the prior approval of the Council is required for: Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	£335	
Confirmation	18. Confirmation of compliance with condition attached to planning permission a) Householder application b) Any other type of application Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks	£25 for each request £85 for each request	

CITY DEVELOPMENT - Fees & Charges 2009-10

Planning

Town and Country Planning (Fees for Applications and Deemed Applications)
(Amendment) (England) Regulations 2005. Applicable from 1st April 2008

Extensions and alteration to a dwellinghouse or works within its curtilage for the benefit of people with disabilities and alterations to public buildings in order to provide access for people with disabilities.	NIL
Applications required by reasons of the removal of permitted development rights either by Article 4 direction or by condition attached to previous planning permission.	NIL
A single revised or fresh application of same character and type submitted within 12 months of refusal or the date of receipt of the previous application if withdrawn	NIL
A single revised or fresh application of same character and type submitted within 12 months of the expiry of the statutory 8 week period where the applicant has appealed on grounds of non-determination.	NIL
A single revised or fresh application for development of the same character or description and type made by the same applicant within 12 months of receiving permission.	NIL
Alternative applications for one site submitted on same date by same applicant.	The standard fee for greater application. 50% of own fee for lesser
Applications for Further Reserved Matters where an initial Reserved Matter full fee has been paid.	£335
Application for a Change of Use within the same Use Class, solely required because of a condition limiting the use.	NIL
Application for Listed Building Consent or Conservation Area Consent.	NIL
Applications submitted by a Parish or Community Council	50%

Notes:

- All floor areas are gross and should be externally measured. Where areas exceed 75 sq.m or multiples thereof any excess shall be treated as being a further 75 sq.m.
- Equally, where site areas exceed 0.1 hectare or multiples thereof any excess shall be treated as being a further 0.1 hectare.
- Combined applications which relate to development in more than one category, (for example a change of use and works) the amount is calculated in accordance with the table and the higher of the amounts is the fee payable.
- Mixed developments where an application relates to the erection of buildings partly for residential use and partly for other uses, the fee is calculated by adding the amount payable for the number of dwellinghouses to the amount for other
- **However, where the application is for outline permission and for more than one category fee is:**
 - (a) sites not exceeding 2.5 ha, £335 for each 0.1 ha
 - (b) Sites exceeding 2.5 ha, £8,285 and £100 per 0.1 ha in excess of 2.5 Ha subject to a maximum £125,000

Payment:

- Payment must be sent to: Ramsay House, 10 St Ebbes Street, Oxford OX1 1PT
- Cheques and Postal Orders made payable to: Oxford City Council
- Cash must not be sent through the post.
- Payment can be made in person.

Important:

- Fees must accompany an application when it is submitted. If there is no fee, or it is incorrect, you will be notified.
- Your application will NOT be processed until the correct fee is received.
- You are advised NOT to include other fees in the payment such as Building Regulations fees, which should be kept separate .

CITY DEVELOPMENT - Fees and Charges 2009-10

Planning

Documents & Publications	2008-09 £	2009-10 £	Internet £
1st Decision notice	12.00	12.00	free
Subsequent notice	12.00	12.00	free
TPO's	18.00	18.00	N/A
Plans under Copyright	6.00	6.00	free

Subsequent plans according to size:

AO plan	5.00	5.00	N/A
A1 plan	5.00	5.00	N/A
A2 plan	5.00	5.00	N/A
A3 plan	1.00	1.00	N/A
A4 plan	1.00	1.00	free

Weekly schedule of applications

BY POST

Commercial	160.00 incl VAT 132.00 excl VAT	160.00 incl VAT 132.00 excl VAT
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Local groups/residents	35.00 incl VAT 28.87 excl VAT	35.00 incl VAT 28.87 excl VAT
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Weekly schedule of applications

VIA EMAIL

Commercial	50.00 incl VAT 41.25 excl VAT	50.00 incl VAT 41.25 excl VAT
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Local groups/residents	FREE FREE	FREE FREE
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Photocopying - 1st copy	0.50	0.50	N/A
Subsequent copy	0.50	0.50	N/A

Ordnance Survey	No longer providing service	No longer providing service	N/A
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CITY DEVELOPMENT - Fees & Charges 2009-10

Planning - New Charges

Charges for discretionary services, Local Government Act 2003
Applicable from 1st April 2008 unless stated otherwise

Pre-application development control planning advice charges to be introduced on 1.5.09	
Large scale proposals (over 25 units or 2000m ²)	£400 per meeting & £200 per written report plus VAT
Medium scale proposals (6-25 units or 500-2000m ²)	£300 per meeting & £150 per written report plus VAT
Small scale proposals (up to 5 units or 499m ²)	£200 per meeting & £100 per written report plus VAT
However, where a whole series of meetings is necessary bespoke charges may be negotiated if appropriate	
Additional specialist advice (e.g. conservation, listed buildings, archaeology, trees, landscaping, housing, environmental protection, highways, etc) required by the developer at pre-application stage to be charged extra on hourly rate basis.	£50 ph plus VAT
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	£50 ph plus VAT
However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.	
Requests for informal Permitted Development (PD) checks - To be introduced following availability of on-line expert advice system, including at planning reception. However submission of formal applications for Certificate of Lawful Use or Development is normally encouraged instead.	£50 plus VAT
Requests for minor amendments to approved plans not requiring separate planning application submission	£50
Requests for planning history and planning constraints searches - To be introduced following availability of relevant information on-line, including at planning reception	£50
Hard copies of plans under copyright stamped approved or refused, following implementation of changes to content of decision notice as part of forthcoming process review	£6 per drawing

Note: Current rate of VAT is 15% and from 01/01/2010 the rate will be increased to 17.5%

Land charges fee calculation 2009-10

The Land Charges budget is a cost recovery budget.

The budget required for 09-10 is £160,000. This is an increase of 5.5% on the 08/09 budget and takes into account predicted salary increases and inflation on supplies and services.

The average number of searches per year using the last three years, January 2006 to December 2008, is 3,843, split between official searches of 2,181 and personal searches of 1,662. This does not give an accurate picture of the estimated number of searches in the period 2009-2010. In the period April 2008 to December 2008 the number of searches are 835 official searches and 1,534 personal searches giving a total of 2,369. These 2008 figures reflect two changes affecting the volume and type of search. The introduction of Home Information Packs for all residential properties in 2008 generated a much larger market share for personal searches. Home Information Pack providers contracted with the personal search companies to provide local authority searches for inclusion in the Home Information Pack, which has led to many residential sales having local authority searches undertaken by personal search agents. The other impact on the volume of searches has been the economic downturn and its effect on property transactions.

Taking into account the current climate the charges for 09-10 have been based on this authority receiving 3,000 searches in the proportion of 1,000 official searches to 2,000 personal searches. The charges for access to information for personal search agents for questions on the CON29 form are derived from no charge for access to statutory public information and a cost recovery charge for providing access to paper information or printing copies of electronic information. The other charges are based on required expenditure divided by the estimated number of searches with a cost differential price for official searches processed through the NLIS electronic hub.

Attached are the 2009-2010 charges.

CITY DEVELOPMENT - Fees & Charges 2009-10

Land Charges

No increase in fees were made in 08-09; fees remained at 07-08 levels pending new legislation

	DESCRIPTION	2008-09 FEE PAYABLE £	2009-10 FEE PAYABLE £
Local Land Charges	LLC1	6.00	6.00
	LLC1 Additional Parcel	1.00	1.00
	CON29	106.00	114.00
	CON29 Additional Parcel	14.80	16.00
	Combined Standard Search	112.00	120.00
	Part II (Enquiries 4 to 21) each	10.60	11.00
	Part II (Enquiry 22) only	20.00	22.00
	Additional Enquiries	21.10	22.00
	NLIS LLC1	4.00	4.00
	NLIS LLC1 Additional Parcel	1.00	1.00
	NLIS CON29	100.00	108.00
	NLIS CON29 Additional Parcel	14.80	16.00
	NLIS Combined Stand Search	104.00	112.00
	NLIS Part II (Enquiries 4 to 21) each	10.60	11.00
	NLIS Part II (Enquiry 22) only	20.00	22.00
	NLIS Additional Enquiries	21.10	22.00
	Personal Search of LLC Register	11.00	11.00
	CON29 Qu. 1.1 a to e	N/A	Free
	CON29 Qu. 1.1 f to h	N/A	1.50
	CON29 Qu. 1.2	N/A	Free
	CON29 Qu. 2	N/A	Free
	CON29 Qu. 3.1	N/A	0.50
	CON29 Qu. 3.2	N/A	0.50
	CON29 Qu. 3.3	N/A	N/A
	CON29 Qu. 3.4 a to f	N/A	0.50
	CON29 Qu. 3.5	N/A	Free
	CON29 Qu. 3.6 a to j	N/A	0.50
	CON29 Qu. 3.7 a to f	N/A	1.50
	CON29 Qu. 3.8	N/A	0.50
	CON29 Qu. 3.9 a to n	N/A	5.00
	CON29 Qu. 3.10	N/A	Free
	CON29 Qu. 3.11	N/A	0.50
	CON29 Qu. 3.12	N/A	Free
CON29 Qu. 3.13	N/A	0.50	

CITY DEVELOPMENT – Fees & Charges 2009-10

Building Control

(The charges relate to Building Regulation submissions.)

Schedule 1: New Dwellings

Number of Dwellings	Full plans Submissions				Building Notice Charge	
	Plan Charge		Inspection Charge		Exc VAT £	Inc VAT £
	Exc. VAT £	Inc VAT £	Exc VAT £	Inc Vat £		
1	252.00	289.80	367.50	422.63	619.50	712.43
2	272.00	312.80	451.50	519.23	723.50	832.03
3	357.00	410.55	619.50	712.43	976.50	1,122.98
4	399.00	458.85	787.50	905.63	1,186.50	1,364.48
5	504.00	579.60	892.50	1,026.38	1,396.50	1,605.98
6	609.00	700.35	997.50	1,147.13	1,606.50	1,847.48
7	630.00	724.50	1,155.00	1,328.25	1,785.00	2,052.75
8	661.50	760.73	1,365.00	1,569.75	2,026.50	2,330.48
9	682.50	784.88	1,470.00	1,690.50	2,152.50	2,475.38
10	703.50	809.03	1,575.00	1,811.25	2,278.50	2,620.28
11	724.50	833.18	1,785.00	2,052.75	2,509.50	2,885.93
12	745.50	857.33	1,995.00	2,294.25	2,740.50	3,151.58
13	766.50	881.48	2,205.00	2,535.75	2,971.50	3,417.23
14	787.50	905.63	2,415.00	2,777.25	3,202.50	3,682.88
15	819.00	941.85	2,520.00	2,898.00	3,339.00	3,839.85
16	861.00	990.15	2,625.00	3,018.75	3,486.00	4,008.90
17	892.50	1,026.38	2,730.00	3,139.50	3,622.50	4,165.88
18	924.00	1,062.60	2,835.00	3,260.25	3,759.00	4,322.85
19	955.50	1,098.83	3,045.00	3,501.75	4,000.50	4,600.58
20	987.00	1,135.05	3,150.00	3,622.50	4,137.00	4,757.55
Over 20 please contact the office						

Schedule 1 (a): Conversion and Extensions to Create New Dwellings New Dwellings

Number of Dwellings	Full plans Submissions				Building Notice Charge	
	Plan Charge		Inspection Charge		Exc VAT £	Inc VAT £
	Basic Charge		Basic Charge			
	Exc. VAT £	Inc VAT £	Exc VAT £	Inc Vat £	Exc VAT £	Inc VAT £
1	199.50	229.43	252.00	289.80	451.50	519.23
2	231.00	265.65	346.50	398.48	577.50	664.13
3	283.50	326.03	525.00	603.75	808.50	929.78
4	346.50	398.48	661.50	760.73	1,008.00	1,159.20
5	420.00	483.00	724.50	833.18	1,144.50	1,316.18
6	472.50	543.38	871.50	1,002.23	1,344.00	1,545.60
7	525.00	603.75	934.50	1,074.68	1,149.50	1,321.93
8	556.50	639.98	1,155.00	1,328.25	1,711.50	1,968.23
9	577.50	664.13	1,365.00	1,569.75	1,942.50	2,233.88
10	609.00	700.35	1,575.00	1,811.25	2,184.00	2,511.60
Over 20 please contact office						

Note: These charges are based on the current rate of 15% VAT and from 01/01/2010 the rate will be increased to 17.5%

CITY DEVELOPMENT – Fees & Charges 2009-10

Building Control

Schedule 2: Domestic Extensions, Small Buildings, Loft Conversions and Alterations

Type of Work	Full Plans				Building Notice	
	Plan Charge		Inspection Charge		Exc. VAT £	Inc VAT £
	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £		
1. Erection or extension of a detached or attached garage or carport having a floor area not exceeding 40m ²	105.00	120.75	105.00	120.75	210.00	241.50
2. Extension to a dwelling where the total floor area does not exceed 10m ²	147.00	169.05	231.00	265.65	378.00	434.70
3. Extension to a dwelling where the floor area is between 10m ² and 40m ²	183.75	211.31	288.75	332.07	472.50	543.38
4. Extension to a dwelling where the total floor area is between 40m ² and 60m ² .	241.50	277.73	346.50	398.48	588.00	676.20
5. Multiple work type (e.g. extension + loft conversion + alterations up to £100,000)	309.75	356.21	462.00	531.30	771.75	887.51
6. Loft conversion up to 50m ²	221.00	254.15	221.00	254.15	442.00	508.30
7. Replacement window(s)	100.00	115.00	No Charge	No Charge	100.00	115.00
8. Electrical Installations	500.00	575.00	No Charge	No Charge	500.00	575.00
9. Solar Panels	65.22	75.00	No Charge	No Charge	65.22	75.00

All other types of work refer to Table 3

Schedule 3: Work Not Falling Within Schedule 1, 1(a) or 2

Estimated Cost of Work (£)	Full Plans Submission				Building Notice	
	Plan Charge		Inspection Charge		Building Notice Charge	
	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £
0 – 2,000	178.50	205.28	No Charge		178.50	205.28
2,001 – 5,000	231.00	265.65	No Charge		231.00	265.65
5,001 – 10,000	294.00	338.10	No Charge		294.00	338.10
10,001 - 15,000	346.50	398.48	No Charge		346.50	398.48
15,001 - 20,000	399.00	458.85	No Charge		399.00	458.85
20,001 - 100,000	179.00	205.85	231	265.65	410.00	471.50
	Plus £4.20 + VAT for each £1,000 or part thereof of over £20,000		Plus £4.73 + VAT for each £1,000 or part thereof over £20,000		Plus £8.93 +VAT for each £1,000 or part thereof over £20,000 upto £100,000	
Over £100,000 - Please Contact Office						

Note: These charges are based on the current rate of 15% VAT and from 01/01/2010 the rate will be increased to 17.5%

CITY DEVELOPMENT - Fees & Charges 2009-10

Town Hall Fees and Charges

Room prices (per full or part hour, minimum reservation of 2 hours):	2009-10 £		2009-10 £
Main Hall	165.00	Main Hall	35.00
Assembly Room	102.00	Assembly Room /Old Library	25.00
Old Library	102.00	All other rooms	20.00
Long Room	70.00		
Meeting Rooms	38.00		
Gallery		Technical Facilities	
Community & charitable exhibitions, daily rate + 20% commission	35.00 per day .	Data projector	25.00
Special concession 25% commission	Nil	Display stands (various)	5.50
All other use Mon - Sat 09:00 - 18:00 hrs, Sun 10:00 - 16:00 hrs	130.00 per day	Flipchart, pad & pens	14.00
Outside above hours, hourly charge	70.00	Laptop computer	50.00
		Lectern – table	3.00
After 12 midnight per hour	195.00	Lectern – free standing	5.00
Sunday supplement (outside 10.00 – 16.00)	25%	Long Room a/v equipment	50.00
		Overhead projector	9.50
Social Events 18:00 – 2359 hours with 1 hours clearance to 01:00 hours		PA system (Main Hall)	55.00
Main Hall	1,850.00	PA system with music facility	75.00
Assembly Room and/or Old Library	1,600.00	Remote microphone	10.00
		Room divider	15.00
		Screen 2.95m x 2.19m	50.00
		Screen 4.17m x 3.10m (Main Hall only)	50.00
		Slide projector	20.00
Discounts (not accumulative, not applicable for Social Events and Gallery fees or Sunday		Sound enhancement system (Old Library, St Aldate's Room, Council Chamber)	44.00
Concessionary Meetings	50%	Stage extension per unit 2mx1m	4.50
Preparation, Clearance or Rehearsal	50%	Stage units 1m x 4m	9.00
6 hours or more consecutive at the standard price	20%	VHS player & monitor	22.00
		Lighting	
Agency, room hire fees only to a max of	12.5%	Balcony Halogen Lights – per unit (Main Hall)	2.50
Civil Wedding Ceremony (2 hour reservation)		Spotlights (Main Hall)	11.00
Main Hall	330.00	Musical Equipment	
Assembly Room/Old Library	235.00	CD, cassettes and Mixer (Main Hall)	50.00
Barrister's Room	175.00	Organ – Events	100.00
The Gallery	175.00	Organ – rehearsal/practice (per hour)	12.00
St Aldate's Room	175.00	Piano – events	70.00
		Piano – rehearsal/practice (Per hour)	12.00
Royalties		Catering	
Concerts	185.00	Servery	50.00
All other events including music, films, video, DVD films or promotional events		Round table	5.00
		Round table with linen cloth	12.50
		Licence Holders & Door Supervisors	
		THE Personal Licence holder	25 - 100
		Door Supervisors (per hr per Supervisor)	15.00

CITY DEVELOPMENT - Fees & Charges 2009-10

Oxford Information Centre

Guided Walking Tours

New charges implemented from January 2009

	DESCRIPTION	2008-09 FEE PAYABLE	2009-10 FEE PAYABLE
General	Adult	£7.00	£7.00
	Senior	£6.50	£6.50
	Child	£3.50	£3.50
French German Spanish }	Adult	New	£7.50
	Senior	New	£7.00
	Child	New	£4.00
Morse	Adult	£7.50	£7.50
	Senior	£7.00	£7.00
	Child	£4.00	£4.00
Family tours	Adult	£5.50	£5.50
	Senior		£5.00
	Child	£3.50	£3.50
Themed Tours	Adult	£7.50	£7.50
	Senior		£7.50
	Child	£4.00	£4.00
Pottering in Harry's Footsteps	Adult	£9.50	£10.50
	Senior		£10.50
	Child	£4.00	£6.50
Pre-booked Tours	Up to 19 English speaking people	£82.00 per guide	£85.00 per guide
	Up to 19 with language guide	£89 per guide	£93.00 per guide

Accommodation

	DESCRIPTION	2008-09 FEE PAYABLE	2009-10 FEE PAYABLE
Booking Fees	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
Book a Bed Ahead	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
Advanced Telephone Bookings	Booking fees (+10% deposit of the value of accommodation)	£5.00	£5.00

Note - deposits are refundable by the accommodation provider upon payment in full

City DEVELOPMENT - Fees & Charges 2009-10

Parks Events Fees

Event category	2008-09	Proposed charge 2009-10	Bond Payable
Local church events	Negotiable minimum £50 per day	Small - £50 per day, Medium £100 per day, Large £200 per day	No
Local Charity Events	Negotiable minimum £50 per day	Small - £50 per day, Medium £100 per day, Large £200 per day	No
Oxford Community Event.(not for profit and Oxford Based)	£210 per day	Small - £100 per day, Medium £250 per day, Large £500 per day	£250
National Charity Events	£425 per day	Small - £150 per day, Medium £300 per day, Large £600 per day	£250
Large Commercial Events (over 5000 people)	Negotiable minimum £5,000 per day	see below	
Commercial Events			
City Parks	Negotiable minimum £2,000 per day	Small - £1,500 per day, Medium £2,500 per day, Large £4,000 per day	£500
Neighbourhood Parks	Negotiable minimum £1,000 per day	Small - £800 per day, Medium £1,000 per day, Large £2,000 per day	£250
Local Parks	Negotiable minimum £500 per day	Small - £300 per day, Medium £500 per day, Large £1,000 per day	£250
Sports Tournaments	Negotiable minimum £100 per day + other associated charges such as pavilion hire, waste provision and disposal, pitch marking etc	£150 per day + other associated charges such as pavilion hire, waste provision and disposal, pitch marking etc	£250
Circus	Based on commercial event rates as above. Rates are for period of Occupancy rather than daily rate.	£4,000 per day of occupation	£500
Funfairs			
Large Funfair (10 or more pieces of equipment)	£383 per day	£500 per day	£500
Small Funfair (less than 10 pieces of equipment)	£320 per day	£350 per day	£250
Balloon Launch			
Category 1 - one off launch	£40	£50	No
Category 2 - up to maximum of 10 launches per site	£330	£400	No
Category 3 - up to maximum 25 launches per site	£742	£1,000	No
Filming - Commercial			
Less than 2 hours on-site	£105	Small - £500 per day, Medium £1,000 per day, Large £1,200 per day	£250
Half day	£220	Small - £800 per day, Medium £1,200 per day, Large £1,500 per day	£250
Full day	£440	Small - £1,600 per day, Medium £2,400 per day, Large £3,000 per day	£500
Filming - non commercial			
Half day	£75	Small - £300 per day, Medium £400 per day, Large £500 per day	No
Full day	£150	Small - £600 per day, Medium £800 per day, Large £1,000 per day	No
Promotion/Marketing			
Half day	£215	£500	£250
Full Day	£430	£1,000	£250

* VAT is not included in the above rates

Small Event: up to 100 people

Medium Event: 100 to 499 people

Large Event: 500 people or more

COMMUNITY HOUSING & DEVELOPMENT - Fees & Charges 2009-10

All Charges are Weekly	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
Private Lease Scheme [Heat,Light,Cook] - 1 & 2	13.50	13.50
Private Lease Scheme [Heat,Light,Cook] - 1	-	-
Private Lease Scheme Rent	219.06	230.01
Private Lease Scheme Water & Sewerage Charge	2.00	2.00
Nightly Charge Rent - Per Week	183.75	210.00
Additional Pendant Alarm - Sheltered	0.00	1.98
Additional Pendant Alarm - Scheme	0.64	0.64
Elderly Alarm Charge - Individual and Private	5.57	5.57
Elderly Alarm Charge - Scheme	5.77	5.77
Warden Charge - 1	19.05	19.05
Warden Charge - 2	10.30	10.30
Warden Charge - 3	6.98	Remove
Monitored Alarm Charge	2.78	2.78
Installation of Alarm Equipment	10.00	10.00
Monitoring Service at Bridges Close & Wordsworth Road	15.62	16.18
Monitoring Service at Blackbird Leys Telecare	12.68	13.14
Monitoring only - Client own Equipment	0.50	0.50

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Programmed Certificated Courses			
Level 2 Award in Food Safety in Catering (Foundation)	£83 per person	£83 per person	No inflationary rise for 2009/10 10% discount for organisations booking more than 2 places on the same course.
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	£409 per person	£430 per person	As above
Level 4 Award in Managing Food Safety in Catering (Advanced)	£699 per person	£730 per person	As above
Level 2 Award in Health & Safety in the Workplace (Foundation)	£83 per person	£87 per person	As above
Intermediate Certificate in Food Safety Refresher Course	£90 per person	£95 per person	
Level 3 Award in Implementing Food Safety Management Procedures	£90 per person	£95 per person	
Other non-specified courses	£57 per person for half day course £83 per person for full day course	£60 per person for half day course £87 per person for full day course	
Group Certificated Courses (for businesses requesting own on-site training)			
Level 2 Awards in Food Safety or Health & Safety	£67 per candidate	£70 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision)	£2,277 per course	£2,390 per course	Examination fees charged at extra cost based on current CIEH costs. Maximum of 10 candidates per course permitted.
Advanced Food Hygiene or Health & Safety (5 day course, plus 1 day revision)	£4,140 per course	£4,347 per course	Examination fees charged at extra cost based on current CIEH costs. Maximum of 10 candidates per course permitted.
Intermediate Certificate in Food Safety Refresher Course	£74 per candidate	£79 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-9	2009-10	Comments
Group Certificated Courses (for businesses requesting own on-site training) continued			
Level 3 Award in Implementing Food Safety Management Procedures	£74 per candidate	£79 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.
Other non certificated part day and day courses	£466 per day £285 per ½ day	£489 per day £299 per ½ day	
Dog Warden Services			
Return of impounded stray dog	£60 plus transport, kenneling and vets fees (if applic) recharged at cost.	£63 plus transport, kenneling and vets fees (if applic) recharged at cost.	For recipients of prescribed benefits the charge is reduced to the statutory prescribed fee of £25, plus transport, kenneling and vets fees (if applicable).
Pest Control Services (Treatments in Domestic Premises)			
Pest identification	Free	Free	
Rats	Free	Free	
Mice	Free	Free	
Wasps	£50 £25 if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	No inflationary rise for 2009/10
Garden Ants (other than Pharaohs Ants)	£50 £25 if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	No inflationary rise for 2009/10
Pharaohs ants, cockroaches & bedbugs	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Subsequent hour or part: £50 or £25 if in receipt of prescribed benefits.
Fleas	Call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's) - £50 or £25 if in receipt of prescribed benefits	Call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's) - £55 or £27.5 if in receipt of prescribed benefits	+ Additional rooms: £12 or £6 if in receipt of prescribed benefits.
Foxes	£25	£26	We do not carry out treatments for foxes. Advice is free by telephone. A call out charge of £26 will be made for a visit by a pest control surveyor for site-specific advice.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Pest Control Services (Treatments in Domestic Premises) continued			
Squirrels	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 if in receipt of prescribed benefits.
Pigeons	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 if in receipt of prescribed benefits.
Other pests where there is a public health significance	Call out and treatment charge for up to first hour - £50 or £25 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £53 or £26 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 if in receipt of prescribed benefits.
Charge for no access for any pest control appointments	£25	£26	A charge of £26 will be made for all missed appointments.
Pest Control Services (Treatments in Non-Domestic Premises)			
Pest identification	£50	£53	Includes call out where necessary.
Rats and mice	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Subsequent hour or part: £50.
Pharaohs ants, cockroaches & bedbugs	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Subsequent hour or part: £50.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Pest Control Services (Treatments in Non-Domestic Premises) continued			
Fleas	Call out and treatment charge for up to first hour - £50	Call out and treatment charge for up to first hour - £60 or £30 if in receipt of prescribed benefits	Subsequent hour or part: £30.
Foxes	We do not carry out treatment for foxes. A call out fee of £80 will be made for a visit by a pest control surveyor for site-specific advice.	We do not carry out treatment for foxes. A call out fee of £84 will be made for a visit by a pest control surveyor for site-specific advice.	Subsequent hour or part: £42.
Pigeons	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £84	Subsequent hour or part: £42.
Squirrels	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £84	Subsequent hour or part: £42.
Pest Control Services (Commercial Contracts)			
Various pests	By negotiation - to cover costs and establishment charges	By negotiation - to cover costs and establishment charges	
Street Trading Consents			
Annual consent	£6,105	£6,410	A reduced "market rate" will apply for "difficult to let" sites.
Six months	£3,052.50	£3,205	A reduced "market rate" will apply for "difficult to let" sites.
Three months	£1,526.25	£1,603	A reduced "market rate" will apply for "difficult to let" sites.
One month	£520	£546	A reduced "market rate" will apply for "difficult to let" sites.
One week	£135	£142	A reduced "market rate" will apply for "difficult to let" sites.
Pavement Café Licenses			
Annual fee	1/10 th of full street trading fee per table per year.	1/10 th of full street trading fee per table per year.	Subject to a maximum charge of 10 tables.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Licensing Act 2003			
Application fee			
Application and Variation Fees - Premises Licenses and Club Premises Certificates	£100-£635	£100-£635	All fees set by Statute. Scale of fees determined by rateable value.
Enhanced fee for some premises with rateable value above £87,001	£900-£1,905	£900-£1,905	
Additional fee for capacity of more than 5,000 people	£1,000-£64,000	£1,000-£64,000	Banded by attendance.
Annual fee			
Premises Licenses and Club Premises Certificates	£70-£350	£70-£350	All fees set by Statute. Scale of fees determined by rateable value.
Enhanced fee for some premises with rateable value above £87,001	£640-£1,050	£640-£1,050	
Additional fee for capacity of more than 5,000 people	£500-£32,000	£500-£32,000	Banded by capacity.
Personal License	£37	£37	Valid for 10 years. Set by Statute.
Transfer of Premises Licence	£23	£23	Set by Statute
Change of address	£10.50	£10.50	Set by Statute
Copy of licence	£10.50	£10.50	Set by Statute
Temporary Event Notice	£21	£21	Set by Statute
Provisional Statement	£315	£315	Set by Statute
Other Licensing & Fees			
Animal Boarding Establishments	£140	£147	+ Vet's fees
Dangerous Wild Animals	£330	£347	+ Vet's fees
Dog breeding establishment	£140	£147	+ Vet's fees
HMO License	£800	£1,000	Applies to a 5 person HMO - mandatory scheme + £20 for each additional room.
HMO License Variation	n/a	£100	Subject to confirmation by General Purpose Licensing Committee
Pet Shop	£140	£147	+ Vet's fees
Riding Establishment	£335	£352	+ Vet's fees
Acupuncture, tattooing, electrolysis & ear piercing (only payable on first registration)	£90 per person £180 per premises	£94 per person £189 per premises	
Motor Salvage Operators	£78	£82	
Sex establishments	£7,750	£8,000	

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Gambling Act 2005 - Premises			
Bingo Premises			
Application	£755	£793	
Annual fee	£495	£520	
Variation application	£1085	£1140	
Transfer application	£350	£368	
Reinstatement application	£450	£473	
Provisional statement	£655	£688	
Copy of licence	£25	£25	
Notification a change	£40	£42	
Family Entertainment Centre			
Application	£610	£641	
Annual fee	£550	£578	
Variation application	£845	£888	
Transfer application	£320	£336	
Reinstatement application	£390	£410	
Provisional statement	£535	£562	
Copy of licence	£25	£25	
Notification a change	£40	£42	
Adult Gaming Centre			
Application	£610	£641	
Annual fee	£550	£578	
Variation application	£845	£888	
Transfer application	£320	£336	
Reinstatement application	£390	£410	
Provisional statement	£535	£562	
Copy of licence	£25	£25	
Notification a change	£40	£42	
Betting Premises (Track)			
Application	£720	£755	
Annual fee	£655	£688	
Variation application	£1130	£1190	
Transfer application	£345	£363	
Reinstatement application	£425	£446	
Provisional statement	£595	£624	
Copy of licence	£25	£25	
Notification a change	£40	£42	

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Betting Premises (Other)			
Application	£680	£714	
Annual fee	£520	£546	
Variation application	£940	£987	
Transfer application	£335	£350	
Reinstatement application	£415	£436	
Provisional statement application	£585	£615	
Copy of licence	£25	£25	
Notification a change	£40	£42	
Gambling Act 2005 - Permits			
Alcohol Premises Gaming Machine Permits			
Application	£150	£150	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Annual fee	£50	£50	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Transfer of permit	£25	£25	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Notification of 2 machines	£50	£50	Fee set by Statute
Club Gaming Permits and Club Gaming Machine Permits			
Application	£200	£200	Fee set by Statute
Application (Club Premises Certificate holder)	£100	£100	Fee set by Statute
Annual fee	£50	£50	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Renewal	£200	£200	Fee set by Statute
Renewal (Club Premises Certificate holder)	£100	£100	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Family Entertainment Centre Gaming Machine Permits			
Application	£300	£300	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Renewal	£300	£300	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Family Entertainment Centre Gaming Machine Permits			
Application	£300	£300	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Renewal	£300	£300	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Temporary Use Notice			
Submission of Notice	£500	£500	Fee set by Statute
Copy of Notice	£25	£25	Fee set by Statute
Transferring/Replacing Licenses & Certificates			
Other replacement license	£17	£18	
Replacement Food Hygiene/Health & Safety Certificate	£27	£28	
Transfer of any non LA 2003 license (except Sex Establishment)	£69	£72	Subject to confirmation by General Purposes Licensing Committee.
Transfer of Sex Establishment License	£1,080	£1,100	Subject to confirmation by General Purposes Licensing Committee.
Integrated Pollution Prevention & Control Permits			
Petrol & Waste Oil	£137	£137	Fee set by Statute
Part B	£675-£1,012	£675-£1,012	Fee set by Statute
Dry Cleaning Permits	£134	£134	Fee set by Statute
Contaminated Land Enquiries			
Location enquiries	£22	£23	Charge to be consistent with

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Fixed Penalty Notice Fines			
Description of offence	Penalty	Penalty	Act
Depositing litter	£50 if paid within 10 days or full amount of penalty £75	£55 if paid within 10 days or full amount of penalty £75	Section 87/88 - Environmental Protection Act 1990
Failure to comply with a street litter control notice	£60 if paid within 10 days or full amount of penalty £100	£65 if paid within 10 days or full amount of penalty £100	Section 94/94A - Environmental Protection Act 1990
Failure to comply with a litter clearing notice	£60 if paid within 10 days or full amount of penalty £100	£65 if paid within 10 days or full amount of penalty £100	Section 92C/94A - Environmental protection Act 1990
Failure to produce waste documents	£180 if paid within 10 days or full amount of penalty £300	£200 if paid within 10 days or full amount of penalty £300	Section 34(5) and Regulations made under it 34(6)/34A - Environmental Protection Act 1990
Failure to produce authority to transport waste	£180 if paid within 10 days or full amount of penalty £300	£200 if paid within 10 days or full amount of penalty £300	Section 5/5B - Control of Pollution (Amendment) Act 1989
Unauthorised distribution of free printed matter	£50 if paid within 10 days or full amount of penalty £75	£55 if paid within 10 days or full amount of penalty £80	Schedule 3A, paras. 1(1) and 7 - Environmental Protection Act 1990
Failure to comply with a waste receptacles notice	£60 if paid within 10 days or full amount of penalty £100	£65 if paid within 10 days or full amount of penalty £100	Section 46/47/47ZA/47ZB - Environmental Protection Act 1990
Failure to comply with a request to turn off an idling engine on a stationary vehicle	£20 if paid within 28 days or full amount of penalty £40	£25 if paid within 28 days or full amount of penalty £40	Reg 12, The Road Traffic (Vehicle Emissions) (Fixed Penalty) (England) Regulations 2002
Miscellaneous			
Accommodation assessments for UK entry clearance	£270 per report	£285 per report	
Request for confirmation of registration in support of work permit application	£40	£42	Increasing work area.
Issue of condemnation notes for voluntary surrender of unsound food	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula.
Works in default	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula.
Provision of factual statements etc	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Miscellaneous continued			
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Up to £3,000 - a fee of 15% of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Over £3,000 - a fee of 10% of the approved amount	
Charging for notices under the Housing Act 2004		£300 for a singly occupied dwelling	
Charging for notices under the Housing Act 2004		£400 for an HMO of up to 5 people	£20 per additional person
General Charges for printing, copying etc			
Legal Notice	£12	£13	
Copy of Premises entry in Food Premises Register	£12	£13	
Copy of Premises/Person Entry in Licensing Register	£12	£13	
Statement of Licensing Policy document	£27	£29	Or free by download
Statement of Gambling Policy document	£27	£29	Or free by download
Copy of Licensing Decision Notice	£12	£13	
Current list of licensing applications	£7	£8	Or free by download
Air Quality Reports	£22	£23	
Contaminated Land Strategy document	£32	£33	
Full copy of Food Premises register	£315	£330	
Plans under copyright	£6	£7	
Plans: A0, A1 & A2 size	£6	£7	
Plans: A3 & A4 size	£1	£1.50	
Photocopying per A4 sheet	50p	55p	
Invoice request	£18	£19	Covers cost of raising invoice.

ENVIRONMENTAL DEVELOPMENT - Fees & Charges 2009-10

Taxi Licensing fees

	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
Taxi Licensing fees increased in November 2007		
Taxi Licensing		
Vehicles		
Hackney	351.00	351.00
Private Hire	262.00	262.00
Drivers		
Hackney Combined	115.00	115.00
Private Hire	101.00	101.00
Additional Charges		
Local Knowledge Test	15.00	15.00
CRB check - all driver only, at cost	36.00	36.00
DVLA check - for new applicants only, at cost	5.00	5.00
Operator's Licence		
Vehicle 3 & under	490.00	490.00
Vehicle 4 & over	980.00	980.00

PROPERTY & FACILITIES MANAGEMENT - Fees & Charges 2009-10

Estate Management Fees and Charges

<u>Acquisition or Leasing of Leasehold property</u>		2008-09	2009-10
		£	£
Rent up to £9,999 per annum	Lump sum of:	750	750
Rent between £10,000 and £49,999 p.a.	%age of rent agreed	0	0
Rent between £50,000 and £99,999 p.a.	%age of rent agreed	0	0
Rent over £100,000 p.a.	%age of rent agreed	0	0
<u>Settlement of Rent Reviews and Lease Renewals of Leasehold property</u>			
Rent up to £9,000 per annum	Lump sum of:	500	500
Plus additional %age:			
On the rent between £10,000 and £49,999 p.a.		0	0
On the rent between £50,000 and £149,999 p.a.		0	0
On the rent over £150,000 p.a.		1/2%	1/2%
<u>Acquisition or Disposal of Freehold property</u>			
Capital value up to £99,999	Lump sum of:	1,000	1,000
Capital value between £100,000 and £499,999	Lump sum of:	2,500	2,500
Capital value between £500,000 and £2 million	Lump sum of:	5,000	5,000
Capital value over £2 million	Lump sum of:	7,500	7,500
<u>Valuation of Leasehold and Freehold property</u>			
Rental value up to £9,999 per annum	Lump sum of:	250	250
Rental value between £10,000 and £49,999 p.a.	Lump sum of:	500	500
Rental value between £50,000 and £99,999 p.a.	Lump sum of:	750	750
Rental value over £100,000 p.a.	Lump sum of:	1,000	1,000
Capital value up to £99,999	Lump sum of:	500	500
Capital value between £100,000 and £499,999	Lump sum of:	1,000	1,000
Capital value between £500,000 and £2 million	Lump sum of:	2,000	2,000
Capital value over £2 million	Lump sum of:	3,500	3,500
<u>Consents</u>			
To Assignments and Subletting	Lump sum of:	750	750
Alteration of Lease terms or consent for alterations	Lump sum of:	750	750
If both an alteration and alienation	Lump sum of:	1,250	1,250
Vendors consent (minor works)	Lump sum of:	125	125
Administration fee (if under 5 working days notice)	Lump sum of:	75	75

Other matters

Actions taken on all other matters, including the following, will be charged at the Composite Hourly Rate of £90 per hour (2008-09: £85 per hour).

Removal of restrictive covenants, Agreement of Easements, Sub-station agreements, Encroachments, Enfranchisement and Dilapidations Negotiations, Insurance Valuations, Feasibility Studies and Negotiation of Service Tenancies.

OXFORD CITY HOMES - Fees & Charges 2009-10

All Charges are Weekly	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
Garage Rents	10.58	11.27
Adjacent Garage	3.18	3.39
Parking Space	10.58	11.27
Mobility Scheme Council Tenants Discount	(8.98)	(9.57)
Mobility Scheme CT Discount in Curtilage	(8.98)	(9.57)
Mobility Scheme Private Rental Discount	(8.98)	(9.57)
Commercial Lets Rent	124.73	132.89

CITY LEISURE – Fees and Charges 2009-10

The fees and charges shown are based on a bottom line increase of 2.5% and rounded to the upper 10 pence. The Ice Rink increases are 5%. These are the maximum levels to which the prices could rise during the financial year. There is also a kids swim free scheme in operation where kids under the age of 17 are able to swim free.

ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO COOL, ACTIVE & AQUA SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Casual Swimming	3.40	3.50	1.90	2.00	1.20	1.30
Hinksey Swimming	4.70	4.90	2.90	3.00	1.20	1.30
Hinksey (early/late)	3.60	3.70	1.90	2.00	1.20	1.30
Sauna/ Steam (TCP)	4.70	4.90	2.20	2.30	1.20	1.30
Water Workout	4.80	5.00	3.10	3.20	1.20	1.30
Badminton (per person)	2.70	2.80	1.70	1.80	1.20	1.30
Squash (per person)	3.00	3.10	1.80	1.90	1.20	1.30

ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO COOL & ACTIVE SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Aspires Fitness Gyms	6.20	6.40	3.20	3.30	1.20	1.30
Aspires Academy	N/A		2.30	2.40	1.20	1.30
Express Induction – Proficient user	16.60	17.10	8.30	8.60	3.40	3.50
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	16.60	17.10	8.30	8.60	3.40	3.50
* Fitness programme	10.10	10.40	5.10	5.30	3.40	3.50
Programme & Health Review	6.80	7.00	4.60	4.80	3.40	3.50
Aspires Academy Induction	N/A		8.30	8.60	3.40	3.50
Fitness Classes	4.80	50.00	3.10	3.20	1.20	1.30
Snooker	2.30	2.40	1.50	1.60	1.20	1.30
Table Tennis	2.50	2.60	1.70	1.80	1.20	1.30
Racket Hire	1.00	1.10	1.00	1.10	0.50	0.60

* Fitness Programmes are free to under 17's

CITY LEISURE – Fees and Charges 2009-10

ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO COOL SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Skate general session	6.10	6.50	4.60	4.90	1.70	1.80
Tea Time Skate	3.90	4.10	3.90	4.10	1.70	1.80
Skate Disco Session	6.10	6.40	6.10	6.40	1.70	1.80
Family Skate Ticket (for 5)	22.00	23.10	N/A	N/A	N/A	N/A
(for 4)	18.00	18.90	N/A	N/A	N/A	N/A
Tea Time Family Skate (for 5)	17.50	18.40	N/A	N/A	N/A	N/A
(for 4)	14.00	14.70	N/A	N/A	N/A	N/A
Disco Family Skate (for 5)	25.80	27.10	N/A	N/A	N/A	N/A
(for 4)	20.50	21.60	N/A	N/A	N/A	N/A
Skate Training*	5.10	5.40	3.60	3.80	1.70	1.80
Golden Blades (over 50)			3.20	3.40	1.70	1.80
Guardian Fee (spectators who are supervising children)	1.00	1.10	1.00	1.10	1.00	1.10
Teacher Rates (15mins)	8.00	8.50	8.00	8.50		
Adult Group Lesson	40.00	42.00	N/A		N/A	N/A
Junior Group Lesson	N/A		30.00	31.50	N/A	N/A

OTHER CHARGES (per session)

Activity	Adult		Cool & Active		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Aqua Natal	6.50	6.70	6.00	6.20	6.00	6.20	3.60	3.70
Aspires Physical Assessment	17.00	17.50	9.00	9.30	8.60	8.90	5.60	5.80
Body Fat Analysis	9.30	9.60	5.20	5.40	5.20	5.40	3.00	3.10
Aerobic Capacity Analysis	9.30	9.60	5.20	5.40	5.20	5.40	3.00	3.10
Fi-tech cholesterol test	9.30	9.60	5.20	5.40	5.20	5.40	3.00	3.10

SWIMMING LESSONS (half an hour)

Activity	Adult		Cool, Active & Aqua		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Junior Swim Lessons	N/A		4.00	4.10	4.50	4.70	2.80	2.90
Adult Swim Lessons	6.10	6.30	5.30	5.50	4.50	4.70	4.00	4.10

CITY LEISURE – Fees and Charges 2009-10

The fees and charges shown are based on the bottom line being an increase of 2.5% and then rounded to the upper 10 pence. These are the maximum levels that the prices could rise to during the financial year. There is also a kids swim free scheme in operation where kids under the age of 17 are able to swim free.

Direct Debit Membership

Card Type	Status	2008-09 (£)	2009-10 (£)	Change in price (£)
Cool	Adult	41.30	42.40	1.10
	Over 60	32.10	32.90	0.80
	Under 17	27.20	27.90	0.70
	Family	82.60	84.70	2.10
Active	Adult	36.90	37.90	1.00
	Over 60	18.60	19.10	0.50
	Under 17	14.80	15.20	0.40
	Family	73.80	75.70	1.90
Aqua	Adult	26.50	27.20	0.70
	Over 60	13.30	13.70	0.40
	Under 17	9.90	10.20	0.30
	Family	53.00	54.40	1.40

One Month Slice Card

Card Type	Status	2008-09 (£)	2009-10 (£)	Change in price (£)
Cool	Adult	57.40	58.90	1.50
	Over 60	44.60	45.80	1.20
	Under 17	37.10	38.10	1.00
	Family	114.70	117.60	2.90
Active	Adult	46.90	48.10	1.20
	Over 60	23.00	23.60	0.60
	Under 17	18.40	18.90	0.50
	Family	90.10	92.40	2.30
Aqua	Adult	33.90	34.80	0.90
	Over 60	18.20	18.70	0.50
	Under 17	13.60	14.00	0.40
	Family	67.90	69.60	1.70

The Annual Slice Card

Card Type	Status	2008-09 (£)	2009-10 (£)	Change in price (£)
Cool	Adult	446.60	457.80	11.20
	Over 60	347.30	356.00	8.70
	Under 17	295.20	302.60	7.40
	Family	893.00	915.40	22.40
Active	Adult	382.00	391.60	9.60
	Over 60	177.60	182.10	4.50
	Under 17	142.00	145.60	3.60
	Family	694.60	712.00	17.40
Aqua	Adult	272.90	279.80	6.90
	Over 60	139.40	142.90	3.50
	Under 17	104.50	107.20	2.70
	Family	529.20	542.50	13.30
	Adult (Hinksey)	113.70	116.60	2.90
	Conc (Hinksey)	58.10	59.60	1.50

Other Cards

Card Type	Status	2008-09 (£)	2009-10 (£)	Change in price (£)
Bonus	Adult	2.30	2.40	0.10
	Dependent	0.70	0.80	0.10
Student	Oct - Sep	8.20	8.50	0.30
Staff	Family	30.00	30.80	0.80
	Individual wet & dry	20.00	20.50	0.50
	Individual dry	15.00	15.40	0.40
Connection (booking card)	All	2.30	2.40	0.10

CITY WORKS - Fees & Charges 2009-10

Refuse, Recycle & Motor Transport

Description	2008-09 per Unit (£)	2009-10 per Unit (£)	Notes
Refuse Collection & Recycling			
Blue Recycling box	7.00	7.00	Up to two delivered free, up to two additional boxes £7 each delivered within 2 weeks, £2 discount if collected NO CHANGE
Green Recycling box	7.00	7.00	Up to two delivered free, up to two additional boxes £7 each delivered within 2 weeks, £2 discount if collected NO CHANGE
Blue/Brown Wheelie Bin	25.00	30.00	Per delivery, £5 discount if collect
Wheelie Bin Swaps	5.00	5.00	Per delivery NO CHANGE
Green Waste Bags	7.50	7.50	Up to 4 additional bags may be purchased at £7.50 each including delivery NO CHANGE
Trade refuse collection Minimum:	4.50	5.20	Charge dependent on size of vessel (2009-10)
Trade Recycling collection Minimum:	3.60	3.85	Trade charges will be reviewed 2009-10 Charge dependent on size of vessel (2009-10)
Motor Transport			
MOT Test fees			
Class 4			
Cars (up to 8 passenger seats) Motor caravans Dual purpose vehicles PSVs (up to 8 seats) Goods vehicles (up to 3,000kg DGW) Ambulances and taxis Private passenger vehicles & ambulances (9-12 passenger seats)	50.35	53.10	Fees set by Vehicle & Operator Services Agency from June 30th 2008 as published on the form VT9A MOT fees are not under the Council's control and may change.
Class 4A Includes seat belt installation checks	58.75	62.00	
Class 5 Vehicles & ambulances more than 13 passenger seats)	54.65 74.10	57.65 78.15	
Class 5A Includes seat belt installation checks (13-16 passenger seats) (more than 16 seats)	73.95 114.45	78.00 120.70	
Class 7 Goods vehicles	53.80	56.75	
Re-Test All Classes			
Partial retest fee		Half test fee	Refer to DfT doc VT9A
Duplicate test certificate	10.00	10.00	

CITY WORKS - Fees & Charges 2009-10

Refuse, Recycle & Motor Transport

Description	2008-09 per Unit (£)	2009-10 per Unit (£)	Notes
Taxi & PHV			
Hackney Carriage Vehicle Test	66.20	66.20	
Private Hire Vehicle Test	61.20	61.20	
Non-scheduled meter testing'& sealing	15.00	15.00	
Duplicate Certificate of Compliance	10.00	10.00	
Retest	30.00	30.00	if does not qualify for free re-test
Abandoned vehicles			
Voluntary surrender	35.25	35.25	
Collection of vehicles from private land	35.25	35.25	
Partnership with DVLA - Untaxed vehicles			
Vehicles sited on a public highway without a valid tax disc:			
Within 24 hours	80.00	100.00	
After 24 hours	0.00	0.00	
Cowley Marsh depot			
Weighbridge Check	17.62	20.70	includes VAT
Jetter Services			
Drain Clearance	75.20	80.50	(includes VAT)
Drain Clearance (Out of Hours Charge)	112.80	115.00	(includes VAT)
CCTV Surveys	112.80	115.00	(includes VAT)
Cess Pitt Emptying	75.20	80.50	(includes VAT) - No VAT on Domestic

CITY WORKS - Fees & Charges 2009-10

Car Parks Charges

Description	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
2009-10 CHARGES EFFECTIVE FROM JANUARY 2009		
City Centre Car Parks		
Westgate, Oxpens, Worcester Street, & Abbey Place Car Parks		
Monday to Friday, & Sundays (08:00 - 20:00)		
0 - 1 Hours	2.00	2.30
1 to 2 Hours	3.50	4.00
2 to 3 Hours	5.00	5.80
3 to 4 Hours	6.50	7.50
4 to 6 Hours	10.00	11.50
6 to 8 Hours	15.00	17.30
8+ Hours	19.00	21.90
All other times	2.00	2.30
Saturdays (08:00 - 20:00)		
0 - 1 Hours	2.40	2.90
1 to 2 Hours	3.80	5.00
2 to 3 Hours	6.00	7.30
3 to 4 Hours	8.00	9.40
4 to 6 Hours	12.20	14.40
6 to 8 Hours	18.20	21.70
8+ Hours	22.80	27.40
All other times	2.00	2.50
Gloucester Green Car Parks		
Monday to Friday, & Sundays (08:00 - 20:00)		
0 - 1 Hours	2.50	3.00
1 to 2 Hours	4.50	5.20
2 to 3 Hours	6.00	7.00
3 to 4 Hours	7.50	8.70
4 to 6 Hours	11.50	13.30
6 to 8 Hours	17.50	20.20
8+ Hours	21.00	24.20
All other times	3.00	3.00
Saturdays (08:00 - 20:00)		
0 - 1 Hours	3.00	3.80
1 to 2 Hours	4.70	6.50
2 to 3 Hours	7.00	8.80
3 to 4 Hours	10.00	10.90
4 to 6 Hours	14.30	16.70
6 to 8 Hours	21.00	25.30
8+ Hours	25.70	30.30
All other times	3.00	3.80
St Clements Car Park		
Monday to Sunday (08:00 - 20:00)		
0 - 1 Hours	0.90	1.00
1 to 2 Hours	1.50	1.80
2 to 3 Hours	2.60	3.00
3 to 4 Hours	5.50	6.40
4 to 6 Hours	8.00	9.20
6 to 8 Hours	12.00	13.80
8+ Hours	15.00	17.30
All other times	0.80	0.90
Oxpens Coach & Lorry Park		
Coach for 24 hours	5.00	7.50
Lorries for 24 hours	10.00	12.50
Minibuses for up to 4 hours	3.00	5.00
Minibuses 4-24 HOURS	5.00	7.50

CITY WORKS - Fees & Charges 2009-10

Car Parks Charges

Description	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
2009-10 CHARGES IMPLEMENTED JANUARY 2009. PARK AND RIDE SITES PASSED TO COUNTY COUNCIL 1ST OCTOBER 2008 WHO NO LONGER CHARGE FOR PARKING.		
Other Off Street Car Parks		
Ferry Pool Car Park		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.70	0.70
1 to 2 Hours	1.00	1.20
2 to 3 Hours	1.50	2.50
3 to 4 Hours	2.50	4.00
4 to 6 Hours	10.00	12.00
6 to 8 Hours	10.00	12.00
8+ Hours	10.00	12.00
All other times	0.70	1.00
Headington, St Leonards Road Car Parks		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.50	0.50
1 to 2 Hours	0.70	0.70
2 to 3 Hours	1.20	1.50
3 to 4 Hours	3.20	4.50
4 to 6 Hours	5.50	11.50
6 to 8 Hours	7.00	11.50
8+ Hours	10.00	11.50
All other times	0.50	0.50
Summertown Car Park		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.70	0.70
1 to 2 Hours	1.00	1.20
2 to 3 Hours	2.00	2.50
3 to 4 Hours	3.00	4.00
4 to 6 Hours	10.00	12.00
6 to 8 Hours	10.00	12.00
8+ Hours	10.00	12.00
All other times	0.70	1.00
Union Street Car Park		
Monday to Sunday (08:00 - 20:00)		
0 - 1 Hours	0.60	0.70
1 to 2 Hours	0.90	1.00
2 to 3 Hours	2.00	2.30
3 to 4 Hours	2.50	2.90
4 to 6 Hours	4.00	4.60
6 to 8 Hours	6.00	6.90
8+ Hours	10.00	11.50
All other times	0.60	0.70
Park & Ride Car Parks		
24 hours (cash payment)	1.00	NOW WITH COUNTY COUNCIL
24 hours (pre purchased cards or permits)	1.00	NOW WITH COUNTY COUNCIL

CITY WORKS - Fees & Charges 2009-10

Parking Penalties Charges

For off-street parking, Gloucester Green Bus Station and loading area		
	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
Failure to display a current, valid ticket	100.00	100.00
Overstaying the expiry time of the ticket purchased	100.00	100.00
Parking in an area which is closed or not available for use	100.00	100.00
Causing an obstruction or nuisance	100.00	100.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00
Unauthorised class of vehicle	100.00	100.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00
<i>(all of the above penalties reduced to £50.00 if paid within 14 days)</i>		
Recovery of a removed vehicle from any offence position	150.00	150.00

CITY WORKS - Fees & Charges 2009-10

Parks Outdoor Sport Fees and Charges

Sport Pitches (per match unless other wise stated)	Price £	
	2008-09	2009-10
Cricket		
Grass wicket - weekend & bank holidays	£42.23	£43.50
Grass wicket - weekdays	£31.93	£33.00
Football		
Adults		
Full Size Pitch weekend & Bank holidays	£30.90	£32.00
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	£262.98	£278.26
Full Size Pitch weekdays	£23.69	£24.50
Full Size Pitch weekdays 10 game with discount and No VAT *+	£181.41	£210.92
Under 17's		
Full Size Pitch weekend & Bank holidays	£15.45	£16.00
Full Size Pitch weekend 10 game booking - No VAT *	£131.49	£139.13
Full Size Pitch weekdays	£12.36	£13.00
Full Size Pitch weekdays 10 game with discount and no VAT *+	£94.67	£111.91
Under 11's		
Mini football	£10.30	£11.00
Mini football 10 game with discount and no VAT *+	£78.89	£86.09
Five a side pitch	£22.66	£23.50
Court Place Farm Stadium inc changing rooms	£89.61	£92.50
Court Place Farm Stadium floodlights	£30.00	£31.00
Floodlit 5 a side (East Oxford) per hour	£30.00	£31.00
Floodlit football pitch (Rose Hill) per hour	£30.00	£31.00
Other Charges		
Baseball	£27.00	£40.00
Rugby	£31.00	£32.00
Tarmac floodlit training area per hour	£15.00	£15.00
Horspath Floodlights per hour	£25.00	£31.00
Athletics Adult	£3.50	£3.50
OCAC Member Athletics Adult	£2.50	£2.50
Athletics Junior	£2.00	£2.00
OCAC Member Athletics Junior	£1.50	£1.50
Athletics Match (senior)	£300.00	£320.00
Athletics Match (junior)	£160.00	£170.00
Athletics track centre with lights	£30.00	£31.00
Pavilions/Changing rooms		
Adults	£16.48	£17.00
Concessionary Rate (including U17's)	£8.24	£8.50
Under 11's	£4.12	£4.25
Adults 10 game booking - No VAT *	£140.25	£147.83
Concessionary Rate (including U17's) 10 game booking - No VAT *	£70.13	£73.91
Under 11's 10 game booking - No VAT *	£35.06	£36.96
Tea Room per hour	£20.00	£21.00
Further Information		
* A discount is given when ten or more games are block booked. This is not restricted to individual teams within a club (e.g. U17 and adult games can be booked together). All games will need to be invoiced and paid in advance of the first fixture. There must not be a gap of more than 14 days between games.		
+ This price includes an additional 10% discount		

CITY WORKS - Fees & Charges 2009-10

Parks Outdoor Sport Fees and Charges

Summer Activities	2008-09	2009-10
Tennis Grass Adult	£3.10	£3.25
Tennis Grass Conc.	£1.55	£1.60
Tennis Grass Bonus slice	£1.25	£1.30
Tennis Grass Cool slice	Free	Free
Family card	£7.20	£7.50
Tennis Hard Adult	£3.00	£3.00
Tennis Hard Conc.	£1.25	£1.50
Tennis Hard Bonus slice	£1.05	£1.05
Tennis Hard Cool slice	Free	Free
Family card	£6.20	£6.50
Table Tennis Adult	£2.30	£2.30
Table Tennis Conc.	£1.45	£1.45
Table Tennis Bonus Slice	£1.05	£1.05
Table Tennis Cool slice	Free	Free
Bowls Adult	£2.05	£2.15
Bowls Conc.	£1.05	£1.10
Bowls Bonus Slice	£1.05	£1.10
Bowls Cool slice	Free	Free
Boats Child	£0.75	£0.75
Boats Bonus slice	£0.40	£0.40
Boats Cool slice	Free	Free
Putting Adult	£2.10	£2.20
Putting Conc.	£1.05	£1.10
Putting Bonus	£1.05	£1.10
Putting Cool slice	Free	Free
Putting Family Rate	£4.15	£4.50
Volley Ball < 10 people	£1.05	£1.10
Volley Ball > 10 people	£10.30	£10.50
Equipment Hire Bowls	£1.05	£1.10
Equipment Hire Tennis	£1.05	£1.10
Equipment Hire Putting	£1.05	£1.10
Sales lost tennis ball	£1.05	£1.10
Sales lost golf ball	£1.05	£1.10
Annual Club Charges		
Bowls		
Per Green (7 days a week) per season	£2,075.60	£2,137.87
Tennis		
Hard Court per season	£1,652.83	£1,702.41
Grass Court per season	£1,885.62	£1,942.19
Hard Court (floodlit) per season	£2,013.10	£2,073.49
Equipment Provided and Prices		
Goal Nets (set)	£62.00	£62.00
Corner Posts (each)	£8.00	£8.00
Corner Flags (each)	£4.00	£4.00
Net Pegs (each)	£0.50	£0.50
Soft Broom	£10.00	£10.00
Dust Pan & Brush	£10.00	£10.00
Dust Bin (each)	£18.00	£18.00
Other Charges		
Use of wrong pitch	£30.00	£30.00
Cost for over running per 10 minutes	£5.00	£5.00

CITY WORKS - Fees and Charges 2009-10

Cemeteries Services

FROM 1 st April 2009	2009-10 £
1* Purchase of Exclusive Rights of Burial:	
For the Exclusive Right of Burial for 50 years in an adult grave	600
For the Exclusive Right of Burial for 50 years in a child's grave	250
For the Exclusive Right of Burial for 50 years in a cremated remains plot	300
2 Fee to purchase additional 25 years Rights	
For an additional 25 years Exclusive Right of Burial in an adult grave.	300
For an additional 25 years Exclusive Right of Burial in a child's grave.	125
For an additional 25 years Exclusive Right of Burial in a cremated remains plot.	150
3 Fee for the transfer of a deed or grant	60
4 Fee for Arrangement of Cremated Remains Interment	20
5 Search Fee:	
General Enquiry (1-2 searches).	Nil
Family History (3-5 searches).	10
Family History (5-10 searches).	20
To verify Deed Holder prior to burial where no Deed produced.	50
6* Interments (to include boards, straps, soil disposal, and removal of flowers):	
For any interment at a depth not exceeding 7 feet of the body of:	
A child whose age at the time of death was less than one month	50
A child whose age at the time of death was prior to the 12 th birthday	70
A person whose age at the time of death was beyond the 12 th birthday in a single depth grave	400
A person whose age at the time of death was beyond the 12 th birthday in a double depth or re-opened grave	350
For the interment of ashes in a grave for which the Exclusive Right of Burial has been purchased	150
For the interment of a foetus or body parts in a communal grave.	15
Timber shoring to remain in grave for own backfilling	140
Timber for use as a wooden top covering.	60
7* Casket (not metal)	700
8 Exhumation	2,000
9 Woodland Burials	100
Selected Tree (silver birch, hazel, whitebeam, field maple or wild service)	
* Double fees are applicable for non-residents living outside Oxford City boundary . Where proof can be produced that the deceased has been resident in a care home for the preceding 5 calendar years or has been resident in Oxford for 15 continuous years the double fees will be waived. Double fees are also applicable for burials outside normal working hours.	

CITY WORKS - Fees and Charges 2009-10

Cemeteries Services

FROM 1 st April 2009	2009-10 £
10 Memorials	
The Council does not maintain or restore memorials nor is the Council responsible for the removal or replacement after an interment.	
The following rates include the description of name(s) of those interred at the time the memorial is placed.	
For the right to erect or place on a grave in respect of which the Exclusive Right of Burial have been purchased:	
A headstone or other memorial more than 2 feet 6 inches in height up to a maximum of 3 feet 6 inches in height	150
A headstone, book or other memorial up to and including 2 feet 6 inches in height (including cremated remains memorials up to a maximum of 18 inches)	120
A headstone, flat stone, tablet book, inscribed vase or other memorial on a cremated remains plot up to and including 12 inches in height	70
A headstone or other memorial on a child's grave not exceeding 18 inches in height	50
Flat cover slab 6 feet x 3 feet approximately	120
Any inscription after the first on any memorial	50
Plaques	20
11 Chapel:	
Use of Cemetery Chapel and organ per 30 minute period	75
12 Penalties:	
Penalty for late arrival (at Cemeteries Manager's discretion)	50
Penalty for extended duration, not notified in advance (see note below)	60
12 Filming & Photography	
Commercial photography (per hour or part hour).	150
Minor filming or video recording (per hour or part hour).	250
Major filming (per hour or part hour).	350
13 Copying Services	
Photocopies of Grave Section Maps (A4 per sheet).	0.50
Photocopies of Registers (A3 per sheet).	1.00
Copy of Deed document.	10

Note:

Timings for Planning Purposes -

The total period of time allowed for a burial straight to grave will be 30 minutes.

The total period of time allowed for a burial preceded by a 30 minute Chapel service will be one hour.

The total period of time allowed for the interment of cremated remains will be 20 minutes.

Where these timings are expected to be exceeded this should be notified to the Cemeteries Office well in advance so that additional time can be allowed. Failure to do so may result in a penalty charge being made to offset extra costs.

LEGAL AND DEMOCRATIC SERVICES - Fees and Charges 2009-10

	DESCRIPTION	2008-09 FEE PAYABLE	2009-10 FEE PAYABLE
Elections and Electoral Registration	Hire of ballot boxes	£10	£10
	Certificates of Registration	£10.50	£10.50
	Copies of marked electoral register	£7.50 per polling district	£7.50 per polling district
Legal Services	Copies of legal documents	£15 + 10p per page	£15 + 10p per page
	Costs recovered from 3rd parties in legal transactions		Value of time spent based on hourly rate decided by Head of Legal & Democratic Services
Democratic Services	Copies of the Constitution	£0	£20.00 per copy
	Copies of agenda	£0	Reasonable charges to be set by Head of Legal & Democratic Services in support of paperless agenda project

EMPLOYEES

TOTAL EMPLOYEES - FULL TIME EQUIVALENT BY SERVICE AREA

General Fund

Service	FTE
Chief Executive	
Policy, Performance & Communication	10.57
Exec Support	9.54
Strategic Procurement	5.00
	<u>25.11</u>
City Regeneration	
City Development	113.34
Environmental Development	58.75
Community Housing	119.55
Property & Facilities Management	31.05
	<u>322.69</u>
City Services	
Customer Services	114.60
City Leisure	5.00
City Works	353.12
	<u>472.72</u>
Support Services	
Business Transformation	12.09
Finance	32.10
Human Resources	18.55
Legal	28.31
	<u>91.05</u>
Total General Fund	<u>911.57</u>
Housing Revenue Fund	
Oxford City Homes	361.30
Total Housing Revenue Fund	<u>361.30</u>
Grand Total	<u>1,272.87</u>