

Oxford City Council Budget Book



2016–2017



Building a world-class city for everyone

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Introduction to the Budget Book

INTRODUCTION TO THE 2016/17 BUDGET BOOK

The 2016/17 budgets for Oxford City Council are presented in the following pages.

In presenting this budget, we would like to formally record our thanks to staff in all services who have contributed to the budget process.

Our 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 we would welcome your views on the format and suggestions for future improvements.

Medium Term Financial Strategy – 2016/17 to 2019/20

The draft Medium Term Financial Strategy (MTFS) was approved by City Executive Board in December 2015, with the final MTFS being approved by Council in February 2016. The MTFS sets out the Council's key financial policies and plans for the next four years.

The MTFS includes the following key assumptions:

- Formula Grant reduces to zero by 2019/20
- New Homes Bonus reduces from £2.9 million in 2016/17 to around £1.8million in 2019/20 and is used to fund one-off capital projects
- Prudential borrowing has been introduced to support the funding of the General Fund capital programme with an estimated amount of around £15million to be undertaken in the next four years
- Council tax increase in 2016/17 1.99%, 1.75% per annum thereafter in line with Government assumptions
- Pay award 1.5% plus bi-annual incremental progression for those on the bottom of the grade subject to satisfactory attendance and performance.
- Partnership payment to staff not in receipt of increments and with a satisfactory attendance and performance record. .
- Inflation contained on supplies and services other than contractual increases.

A key area of the MTFS was identifying the main risks. The principal risks to the budget for 2016/17 are:

- Trading and other income targets income targets not being achieved,
- New Homes bonus is lower in future years following the consultation;
- Investment income, especially the property funds, being lower than projected
- Reduced funding from reductions in Retained Business Rates yields.
- Welfare Reform impacts the authority more adversely than assumed;
- The implications of funding cuts being experienced by partner organisations;
- The pressure on the HRA following the proposed changes in the summer budget

Settlement Funding Assessment

Consisting of the authorities Revenue Support Grant (RSG) and the billing authorities local share of business rates this is a key figure in the Finance Settlement. The for year figures for Oxford City Council are as follows :

Table 1 : Settlement Funding Assessment				
	2016/17	2017/18	2018/19	2019/20
	£000's	£000's	£000's	£000's
Total SFA	8,500	7,300	6,600	6,206
of which				
Revenue Support Grant	2,790	1,460	630	0
Baseline Funding Level	5,710	5,840	5,970	6,206
Reduced SFA	16.1%	14.1%	9.6%	6.0%

The Government have offered authorities a four year Revenue Support Grant funding settlement which Councils are invited to apply for, subject to the submission of an 'Efficiency Statement'. The Government have qualified this offer, stating that the future year's final grant determination will be subject to changes including those arising from: business rates multiplier changes; transfers of function(s) and mergers between authorities.

Risks over the Medium Term 2016/17 and beyond

The Council has an increasing reliance on external trading activity to balance the revenue budget over the medium term with increased activity forecast to be achieved from Building Maintenance, Vehicle Repairs and Engineering activity. Contingencies are held against additional income, however if Direct Services are not successful in achieving the level of contribution included in the budget, then there may need to be some mitigating action within the business to offset the shortfall.

The Council continues to make significant contributions from its revenue account to fund the capital programme and to some extent can mitigate against future shortfalls in income or increased expenditure by reducing its capital programme, albeit this will have an adverse impact on its ambitious plans.

Over this period income levels are not forecast to materially increase and predictions around interest rates, with no rise forecast until 2017, means that investment income from reserves and balances will continue to be depressed.

The capital programme for 2016/17 has been budgeted at £42 million and over the 5 year period of the MTFS the total is £143 million. The Council has a very large capital investment programmes and this will require close monitoring if the schemes are to be delivered on time.

£82 million of the total programme is on Housing Revenue Account capital schemes including a significant amount of new build and major refurbishment which can easily give rise to large variations. To mitigate against this an amount of £10 million is being held in borrowing headroom. Additionally the Council has provided for a £20million contingency to mitigate the effects of the Governments levy payment arising from the summer budget. The Capital Programme will need to be closely monitored to ensure that expenditure remains within the overall financing available.

General Fund Budget

This is the budget that covers all day-to-day Council expenditure except Council Housing. The Council has set a balanced budget for the next four years which in summary is as follows.

	2016/17 £000s	2017/18 £000s	2018/19 £000s	2019/20 £000s
Net Spend	21,655	23,012	24,280	25,199
Service Reductions	-55	-48	-55	-62
Invest to Save	-93	-939	-1,073	-1,084
Fees and Charges	-741	-260	-1,358	-1,694
Efficiencies	-982	-786	-1,006	-1,152
Transfer to/(from) working balance	0	0	0	0
Net Budget Requirement	19,784	20,979	20,788	21,207
Retained business rates	4,570	6,792	7,136	7,824
Revenue Support Grant	2,790	1,515	630	0
Assumed Council Tax Revenue	12,424	12,672	13,022	13,383
Total Funding	19,784	20,979	20,788	21,207

The final budget was set at Council on 17th February 2016 with Council Tax for Oxford City Council set at £284.52 for Band D, a 1.99% increase on 2015/16.

Housing Revenue Account Budget

This is the budget that covers all income and expenditure on Council Housing.

The Council has set a budget with a working balance of £3.504 million. This level of balance is maintained over the following four years and is considered prudent for a HRA of this size. The HRA summary is shown on page 82 of the budget book.

The following assumptions have been made in preparing the HRA Budget: -

- Pay award 1.5% plus bi-annual incremental progression for those on the bottom of the grade subject to satisfactory attendance and performance.
- Partnership payment to staff not in receipt of increments and with a satisfactory attendance and performance record.
- Inflation contained on supplies and services other than contractual increases.
- In line with the Welfare Reform and Work Bill Council house rents have been decreased by 1% per annum for the next four years equivalent to £1.06 per week in 2016/17.

Capital Programme

The Council's capital programme for 2016/2017 to 2019/2020 is shown on pages 90 to 94 and totals some £138 million over the four year period. The programme includes key projects such as:

- **Estate enhancements** and new regeneration to Council estates - £4.8 million over the next four years;
- **Tower Blocks** - £18.970 million for improvement to the Tower Blocks over the next three year;
- **Environmental Initiatives** – £1.2 million for improvements to the environmental efficiency of Council dwellings;
- **Council House Repairs and Improvements** – Approximately £24 million of refurbishments to Council dwellings;
- **Regeneration in Barton and Blackbird Leys** - £9.159 million investment over four years;
- **Investment in Oxpens** - £1.4 million investment in the development of Oxpens;
- **Pavillions** - £1.2 million for providing a pavilion at Quarry;
- **Disabled Facility Grants** –£2.0 million on providing Disabled Facility Grants to make disabled adaptations to dwellings in the private sector;
- **Community Centres** - £3.7 million for new and refurbished community centres;
- **Flood Alleviation schemes** - £3.781 million for schemes in Northway & Marston and Oxford and Abingdon to alleviate flooding in these areas;
- **Homelessness Property Fund** - £5 million investment in a fund to provide homes for the homeless;
- **Seacourt Park & Ride** - £2.0 million investment to improve the facilities at Seacourt park and ride;

Further Information

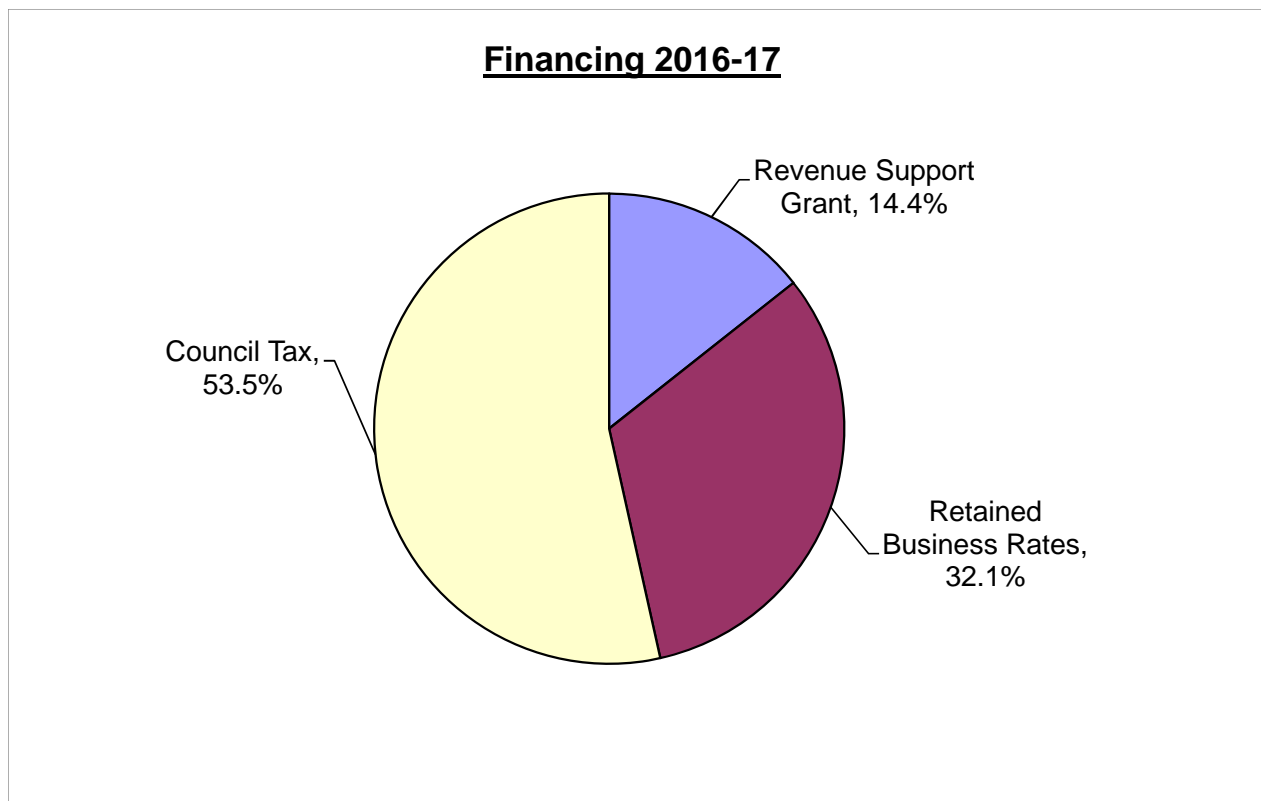
If you require any further information concerning the Council's budget, then please contact Nigel Kennedy on 01865 252708, write to us at Oxford City Council, Town Hall, St Aldates, Oxford. OX1 1BX or visit our website at www.oxford.gov.uk.

Council Tax & External Financing

Financing 2016-17

The table and chart below show how the General Fund Budget for Oxford City Council for 2016-17 is financed. The Council Tax figures include the Parish Precepts (£197k).

	2016/17 £000's
Revenue Support Grant	2,849
Retained Business Rates	6,382
Council Tax	10,621
Total Funding	19,852



Average Council Tax payable in Oxford 2016-17

The precepts on the collection authority Oxford City Council for 2016/17 compared to 2015/16 are as follows:

Precepting Authority	Precept 2015/16 £	Precept 2016/17 £	Increase on 2015/16
Oxford City Council	11,900,498	12,423,802	4.40%
Parish Precepts	171,765	197,371	14.91%
Oxfordshire County Council	52,575,141	55,962,939	6.44%
Police and Crime Commissioner for Thames Valley	6,983,229	7,290,325	4.40%
Total	71,630,633	75,874,437	5.92%

There are two reasons for the increase in the Precept figures:

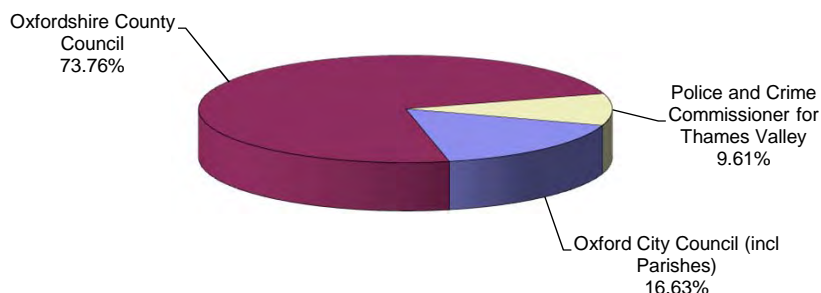
1. The Tax Base (the total number of dwellings adjusted for exemptions and discounts, and expressed as Band D equivalents), has increased from 42,658.7 to **43,665.1**. This is due to an overall increase in our dwellings total; a reduction in the number of dwellings eligible for a discount under the Council Tax Reduction Scheme; and the decrease in the allowance for non-collection from 2.5% in 2015/16 to 2% in 2016/17.

2. Oxford City Council and The Police and Crime Commissioner for Thames Valley have increased their Band D Council Tax charges by 1.99%. The Oxfordshire County Council's overall increase is 3.99%. This includes the additional 2% to fund adult social care (as announced in the Spending Review on Nov 25th 2015). On 17th February 2016 Oxford City Council agreed its council tax for 2016/17. The Band D tax, net of the Parish Precepts, was set at £284.52, a **1.99%** increase on the 2015/16 figure of £278.97.

The average Council Tax by band broken down by precepting authority is as follows. 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 £
Oxford City Council	189.68	221.29	252.91	284.52	347.75	410.97	474.20	569.04
Parish Precepts	3.01	3.52	4.02	4.52	5.52	6.53	7.53	9.04
Oxfordshire County Council	854.43	996.83	1,139.24	1,281.64	1,566.45	1,851.26	2,136.07	2,563.28
Police and Crime Commissioner for Thames Valley	111.31	129.86	148.41	166.96	204.06	241.16	278.27	333.92
Total	1,158.43	1,351.50	1,434.78	1,737.64	2,123.78	2,509.92	2,896.07	3,475.28

Council Tax by Precepting Authorities 2016-17



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.

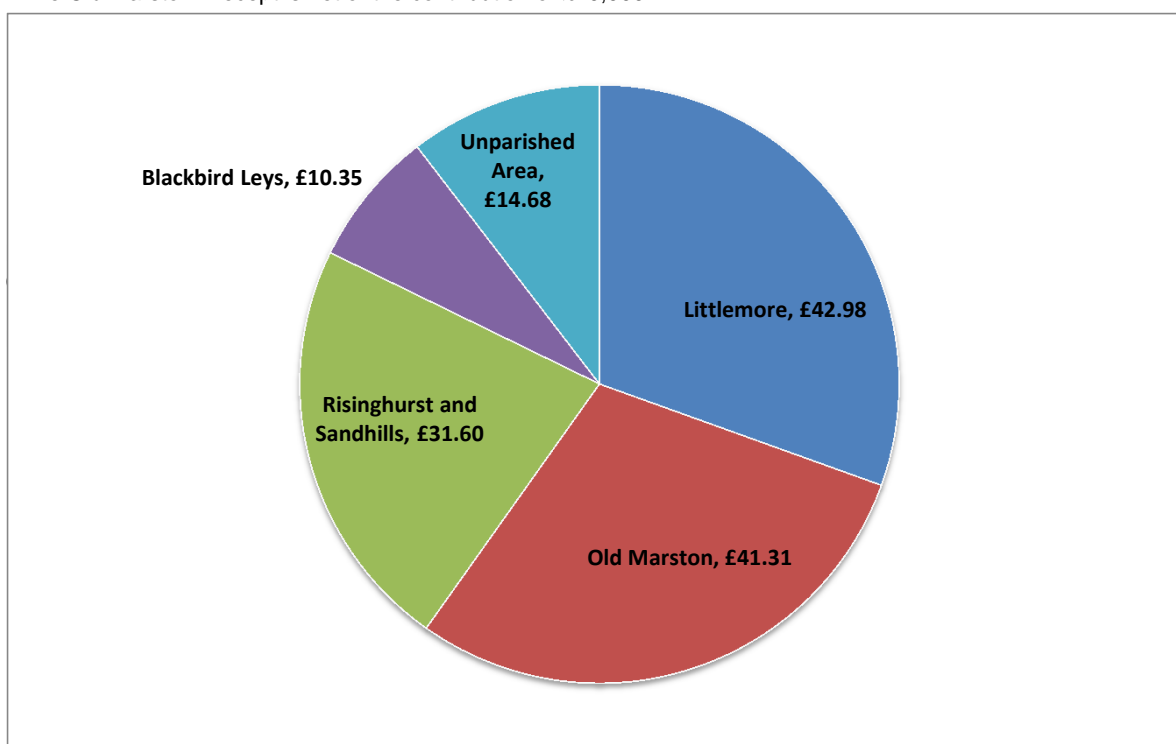
Expenditure on the Unparished Area Special Expenses Account for 2016/17 is estimated at £538,520 (2015/16 £515,696). This includes £21,606 in respect of Cemeteries maintenance. The latter is apportioned between the Unparished Area and the Parishes of Littlemore, Risinghurst & Sandhills, and Blackbird Leys on the basis of the tax bases.

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 £	Special Expense for Cemeteries £	Gross Special Expenses £	Tax Base	Tax £
Littlemore	73,485	882	74,367	1,730.4	42.98
* Old Marston	52,426	0	52,426	1,269.1	41.31
Risinghurst and Sandhills	44,106	723	44,829	1,418.6	31.60
Blackbird Leys	27,354	1,416	28,770	2,778.8	10.35
Unparished Area	516,914	18,585	535,499	36,468.2	14.68
Total	714,285	21,606	735,891	43,665.1	

* The Old Marston Precept is net of the contribution of £10,000



Corporate Priorities

Corporate Plan 2016 - 2020

Oxford City Council's corporate plan 2016 -2020 has organised its policies and plans under its five corporate priority headings.

A vibrant and sustainable economy

A strong local economy, supported by innovative and effective education and training, and accessible by all is at the heart of vibrant and sustainable communities.

Meeting housing needs

There has been a long-term housing crisis in Oxford and working to increase the provision of affordable, high quality housing remains a key priority for the Council and its partners.

Strong and active communities

Oxford City Council is working with a wide range of our citizens and community groups in the city to build strong and active communities. This means communities that are socially cohesive and safe, and citizens who are actively engaged in pursuing their own well-being and that of their communities.

Cleaner, greener Oxford

Survey after survey makes it clear that Oxford's citizens place a very high priority on the quality of the local environment. The City Council's objective is to maintain and develop a cleaner, greener Oxford – in the city centre, in our outer neighbourhoods and in all public spaces.

An efficient and effective Council

Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit for purpose organisation, delivering high quality services and excellent value for money for all our citizens

Revenue Spending by Corporate Priorities

Budget 2015-16		Budget 2016-17
£000's		£000's
£000's	A vibrant and sustainable economy	£000's
1,796	A strong local economy, supported by innovative and effective education and training, and accessible by all is at the heart of vibrant and sustainable communities.	2,134
£000's	*Meeting housing needs	£000's
2,434	There has been a long-term housing crisis in Oxford and working to increase the provision of affordable, high quality housing remains a key priority for the Council and its partners.	103
£000's	Strong and active communities	£000's
5,637	Oxford City Council is working with a wide range of our citizens and community groups in the city to build strong and active communities. This means communities that are socially cohesive and safe, and citizens who are actively engaged in pursuing their own well-being and that of their communities.	5,741
£000's	Cleaner, greener Oxford	£000's
12,136	Survey after survey makes it clear that Oxford's citizens place a very high priority on the quality of the local environment. The City Council's objective is to maintain and develop a cleaner, greener Oxford – in the city centre, in our outer neighbourhoods and in all public spaces.	12,069
£000's	An efficient and effective Council	£000's
1,509	Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit-for purpose organisation, delivering high quality services and excellent value for money for all our citizens	-272
<hr/> 23,512 <hr/>		<hr/> 19,775 <hr/>

* Meeting Housing Needs Budget includes HRA Budget

Capital Spending by Corporate Priorities

Budget 2015-16		Budget 2016-17
£000's		£000's
£000's	A vibrant and sustainable economy	£000's
	A strong local economy, supported by innovative and effective education and training, and accessible by all is at the heart of vibrant and sustainable communities.	
985		3,567
£000's	Meeting housing needs	£000's
	There has been a long-term housing crisis in Oxford and working to increase the provision of affordable, high quality housing remains a key priority for the Council and its partners.	
21,737		23,594
£000's	Strong and active communities	£000's
	Oxford City Council is working with a wide range of our citizens and community groups in the city to build strong and active communities. This means communities that are socially cohesive and safe, and citizens who are actively engaged in pursuing their own well-being and that of their communities.	
1,928		1,080
£000's	Cleaner, greener Oxford	£000's
	Survey after survey makes it clear that Oxford's citizens place a very high priority on the quality of the local environment. The City Council's objective is to maintain and develop a cleaner, greener Oxford – in the city centre, in our outer neighbourhoods and in all public spaces.	
4,327		4,711
£000's	An efficient and effective Council	£000's
	Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit-for purpose organisation, delivering high quality services and excellent value for money for all our citizens	
9,951		9,139
38,928		42,091

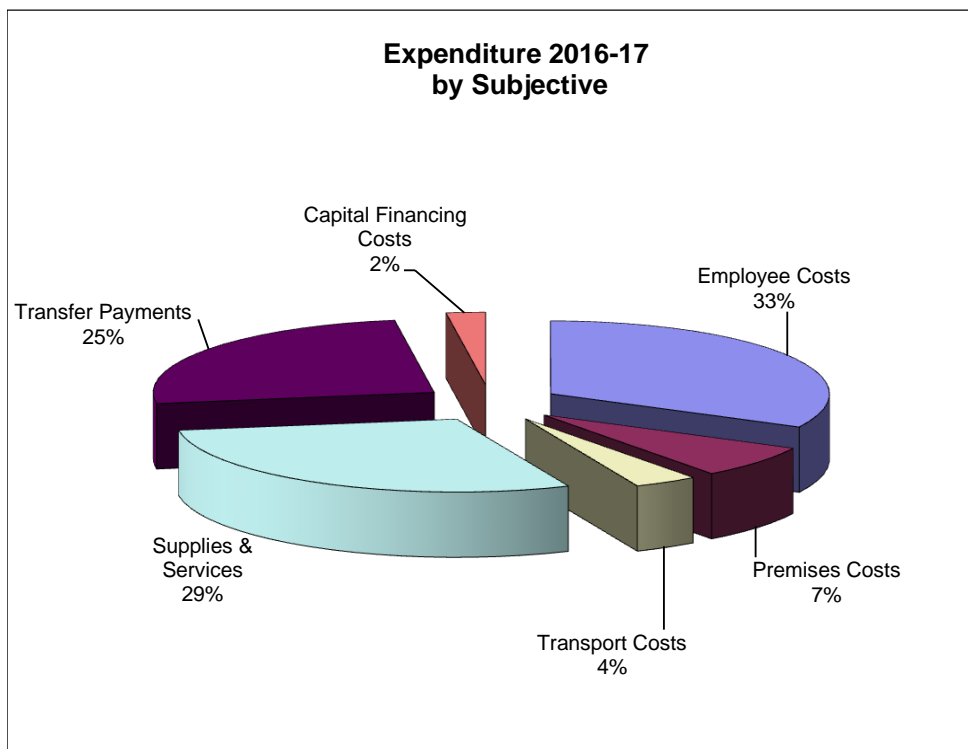
General Fund Revenue Budget

General Fund Budget 2016-17 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
Assistant Chief Executive	664,792	(56,000)	608,792	(456,357)	152,435
Chief Executive	664,792	(56,000)	608,792	(456,357)	152,435
Partnerships Team	600,498	(115,000)	485,498	30,656	516,154
Planning & Regulatory	3,814,571	(2,513,650)	1,300,921	1,669,630	2,970,551
Housing and Property	9,636,680	(14,659,731)	(5,023,051)	(122,192)	(5,145,243)
Regeneration & Housing	14,051,749	(17,288,381)	(3,236,632)	1,578,094	(1,658,538)
Community Services	9,043,467	(4,103,396)	4,940,071	2,703,653	7,643,724
Direct Services	47,887,898	(45,214,162)	2,673,736	5,371,068	8,044,804
Environmental Sustainability	652,495	(18,000)	634,495	215,459	849,954
Community Services	57,583,860	(49,335,558)	8,248,302	8,290,180	16,538,482
Business Improvement	7,995,593	(23,000)	7,972,593	(7,267,521)	705,072
Organisational Development	969,334	0	969,334	(966,570)	2,764
Welfare Reform Team	141,052	0	141,052	16,838	157,890
Financial Services	4,103,702	(1,469,617)	2,634,085	833,252	3,467,337
Law and Governance	2,772,191	(343,640)	2,428,551	(2,163,741)	264,810
Organisational Development and Corporate Services	15,981,872	(1,836,257)	14,145,615	(9,547,742)	4,597,873
Total Service Expenditure	88,282,273	(68,516,196)	19,766,077	(135,825)	19,630,252
Corporate Accounts					
Corporate & Democratic Core					3,465,019
Local Cost of Benefits					250,000
Item 8 Interest Receivable					(7,620,480)
Transfer To Capital Reserve					(2,675,274)
Investment Income					(746,009)
Interest Payable					6,583,649
New Homes Bonus					(2,944,311)
Inflation on Utilities					100,000
Payment to parish councils					11,288
Corporate Accounts					(3,576,118)
Contingencies					
Pensions actuarial review and other pressures					1,095,372
Pay Progression					1,365,585
Provision for pressures, recession and high risk savings					351,000
National Insurance increase re Pensions					876,414
NNDR Inflation					110,297
Contingencies					3,798,668
Net Budget Requirement					19,852,802
Funding					
Revenue support grant including specific grants					2,849,000
Business Rates Retention including specific grants					6,382,000
Council Tax					12,595,567
Less assumed parish precept					(171,765)
Collection Fund (Surplus)/deficit					(1,802,000)
Total Funding Available					19,852,802
(Surplus)/Deficit for year					0

General Fund Services Expenditure by Subjective Analysis 2016-17

Service	£
Employee Expenses	53,314,220
Premises Related Expenses	11,969,119
Transport Related Costs	5,971,671
Supplies & Services	47,534,274
Transfer Payments	41,283,000
Capital Financing Costs	3,689,813
Gross Expenditure	163,762,097
Income	(151,912,165)
Recharge Income	(31,702,734)
Gross Income	(183,614,899)
Net Expenditure	(19,852,802)



Chief Executive

Chief Executive Directorate 2016-17

Assistant Chief Executive: Caroline Green

Contact Number: 01865 (25)2562

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Assistant Chief Exec	128,702	-	128,702
Communications	217,681	(12,000)	205,681
Policy & Partnerships	318,409	(44,000)	274,409
Assistant Chief Executive	664,792	(56,000)	608,792
Total Chief Executive	664,792	(56,000)	608,792
SLAs And Capital Charges			(456,357)
Total Net Budget			152,435

Assistant Chief Executive

Service Overview

Head of Service: Caroline Green Contact Number: 01865 (25)2562

The Assistant Chief Executive area provides corporate coordination and challenge in relation to policy and communications across the Council. The team plays a key role in building staff morale, encouraging social inclusion and managing the Council's reputation. This area is also responsible for safeguarding and educational attainment.

Budgeted FTE's

Service	2016-17
HT33 Social Inclusion	0.49
KK02 Corporate Projects Team	3.40
KK12 Assistant Chief Executive	1.00
KP01 Media & Communications	7.00
KW01 Consultation	0.60
Total FTE's	12.49

Assistant Chief Executive Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Assistant Chief Executive			
Assistant Chief Executive	128,702	-	128,702
Total Assistant Chief Executive	128,702	-	128,702
Communications			
Media & Communications	203,681	-	203,681
Your Oxford	14,000	(12,000)	2,000
Total Communications	217,681	(12,000)	205,681
Policy & Partnerships			
Social Inclusion	30,857	-	30,857
Corporate Projects Team	188,782	(24,000)	164,782
LSP/Community Strategy	21,370	-	21,370
Consultation	57,400	-	57,400
District Data Service	20,000	(20,000)	-
Total Policy & Partnerships	318,409	(44,000)	274,409
Total Assistant Chief Executive	664,792	(56,000)	608,792
SLAs And Capital Charges			(456,357)
Total Net Budget			152,435

Subjective Analysis 2016/17

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Assistant Chief Exec	128,702						128,702
Communications	147,471		110	70,100	(12,000)	(205,267)	414
Policy & Partnerships	183,259			135,150	(44,000)	(251,090)	23,319
Total Net Budget	459,432	-	110	205,250	(56,000)	(456,357)	152,435

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
13NI0101	Educational Attainment	(20)	(23)		
16NI0102	Young Peoples App (reversal of previous years bid)	(8)			
15NI0101	Safeguarding Policy Officer - reversal of bid in 14/15 for additional FTC post.	(24)			
15NI0101	Safeguarding Policy Officer - proposed saving not to be made and bid to keep the post.	24			
17NI0101	Refugee Support	10			
Total Savings & Pressure		(18)	(23)	0	0

City Regeneration

Regeneration & Housing Directorate 2016-17

Executive Director: David Edwards

Contact Number: 01865 (25)2394

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Partnerships Team	600,498	(115,000)	485,498
Partnerships Team	600,498	(115,000)	485,498
Development	1,092,488	(1,457,000)	(364,512)
Support Services	149,977	(10,000)	139,977
Information Services	21,265	(213,650)	(192,385)
Spatial Development	1,536,929	(103,000)	1,433,929
Environmental Health	1,013,912	(730,000)	283,912
Planning & Regulatory	3,814,571	(2,513,650)	1,300,921
Community Housing & Strategy	587,302	(150)	587,152
Housing Needs	4,255,609	(832,410)	3,423,199
Property Services	1,967,440	(2,131,471)	(164,031)
Commercial Property	1,143,640	(11,665,700)	(10,522,060)
Office Accommodation	556,980	-	556,980
Property Support Services	1,125,709	(30,000)	1,095,709
Housing and Property	9,636,680	(14,659,731)	(5,023,051)
Total Regeneration & Housing	14,051,749	(17,288,381)	(3,236,632)
SLAs And Capital Charges			1,578,094
Total Net Budget			(1,658,538)

Partnership Team

Service Overview

Service Manager: Fiona Piercy Contact Number: 01865 (25)2185

The Partnerships Team plays a major role in ensuring the authority continues in its strategic aim of building a World Class City for everyone. This is particularly true in the areas of planning aligned to significant projects and general economic regeneration of the City building upon its special character and vitality.

Partnerships and Regeneration Team oversee the activity in several key areas of the Council, including:

Place Shaping and Economic development : Working closely with Planning and Regulatory colleagues and where significant regeneration is taking place the Partnership team oversee links with external partners in determining planning oversight that ensures a vibrant economy is not only maintained but grows with new investment as well as providing homes and leisure facilities for residents of the City. This is achieved through constructive dialogue with all associated stakeholders including local businesses, Government departments, residents and landowners.

Playing a leading role in improving the experience of residents and visitors to the City: The Partnerships team includes both City Centre Management and Tourism in order to bring about recognisable and sustained improvements in these service areas.

Budgeted FTE's

Service	2016-17
HA23 Partnerships & Regeneration	1.00
HT11 City Centre Management	1.00
HT32 Economic Development	1.40
Total FTE's	3.40

Partnership Team Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Partnerships Team			
West End Partnership (Growth Points Grant)	217,897	-	217,897
City Centre Management	100,910	(30,000)	70,910
Tourism Expenses	280,650	(85,000)	195,650
Economic Development	1,041	-	1,041
Total Partnerships Team	600,498	(115,000)	485,498
Total Partnerships Team	600,498	(115,000)	485,498
SLAs And Capital Charges			30,656
Total Net Budget			516,154

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Partnerships Team	163,658	9,000	600	427,240	(115,000)	30,656	516,154
Total Net Budget	163,658	9,000	600	427,240	(115,000)	30,656	516,154

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
12SV1107	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(10)	(9)	(8)	(7)
16NI1102	Oxford Station contribution to Governance for railway investment projects (GRIP) stage 3 - reversal of previous year bid		(25)		
16NI1103	Oxpens Development Partner Procurement - Resversal of previous year bid		(100)		
Total Savings & Pressure		(10)	(134)	(8)	(7)

Planning & Regulatory

Service Overview

Head of Service: Patsy Dell Contact Number: 01865 (25)2356

The Planning and Regulatory Service enables the City Council to fulfil its leadership role in building a World Class City for everyone, specifically by: Driving forward the spatial and economic regeneration of the City, building upon its special character and vitality and protecting the environment for all people living, working or visiting our City.

Planning and Regulatory Services is one of the Council's lead services on three main areas:

Place Shaping: We are engaged in the creation and regeneration of places where people want to live and work, and where businesses want to invest. We actively seek to work with developers, landowners and the local community to implement the Adopted Core Strategy.

Managing new development: Where new developments need permission from the City Council we work in a positive and proactive way to manage such development through our development management, heritage and conservation, building control and related enforcement processes.

Environmental Health: draws together the planned & proactive public health programmes and delivers interventions and enforcement, particularly in business and residential settings. It delivers the food law service for the Council, issues environmental permits, controls street trading and charitable street collections, and provides regulation of the residential private rented sector including HMO licensing and reactive services to address the circa 45k (pa) calls made by the public to the Council.

Budgeted FTE's

Service	2016-17
BN64 Building Control	8.00
HK11 Developer Contribution General Expenses	15.20
HA19 Planning Management	1.60
HJ11 Planning Policy General Expenses	9.90
HK12 Heritage and Specialist Services	7.20
ED05 Home Improvement Agency	2.60
ED07 Public Health	1.00
ED16 Business Regulation	11.00
ED17 Private Sector Safety Team	7.00
ED18 HMO Enforcement	2.00
ED22 HMO Licensing	1.00
Total FTE's	66.50

Planning & Regulatory Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Development			
Building Control - Charging Account	374,305	(522,000)	(147,695)
Dev Cont Gen Exp	718,183	(935,000)	(216,817)
Total Development	1,092,488	(1,457,000)	(364,512)
Support Services			
Planning Management	139,977	-	139,977
BOB Design Network	10,000	(10,000)	-
Total Support Services	149,977	(10,000)	139,977
Information Services			
Land Charges	21,265	(213,650)	(192,385)
Total Information Services	21,265	(213,650)	(192,385)
Spatial Development			
Plan Policy Gen Exp	560,848	(41,000)	519,848
Oxford Growth Strategy	660,000	-	660,000
Heritage & Specialist	316,081	(62,000)	254,081
Total Spatial Development	1,536,929	(103,000)	1,433,929
Environmental Health			
Home Improvement Agency	73,905	(132,500)	(58,595)
Public Health	123,250	(6,000)	117,250
Business Regulation	431,289	(294,000)	137,289
Private Sector Safety	315,075	(80,500)	234,575
HMO Enforcement	43,972	-	43,972
HMO Licensing	26,132	(217,000)	(190,868)
Business Development	289	-	289
Total Environmental Health	1,013,912	(730,000)	283,912
Total Planning & Regulatory	3,814,571	(2,513,650)	1,300,921
SLAs And Capital Charges			1,669,630
Total Net Budget			2,970,551

Subjective Analysis 2016/17

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Development	1,038,698		7,810	45,980	(1,457,000)	406,429	41,917
Support Services	134,282		440	15,255	(10,000)	329,709	469,686
Information Services	(100)	8,720	600	12,045	(213,650)	115,656	(76,729)
Spatial Development	804,129		790	732,010	(103,000)	230,347	1,664,276
Environmental Health	961,286		7,300	45,326	(730,000)	587,489	871,401
Total Net Budget	2,938,295	8,720	16,940	850,616	(2,513,650)	1,669,630	2,970,551

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
17PR1101	NEW - pressure as external income has not been possible to be raised	70			
14EF1202	Extension of fee charging proactive work across private rented sector (moved back a year)	(45)	(45)		
16PR1101	ADJUSTED - Re-base budget income estimate for Building Control.			(40)	
17FC1101	NEW - Pre-application planning advice	(15)			
17FC1102	NEW - Pre-application householder developments	(10)			
17FC1103	NEW - Pre-application listed buildings	(20)			
17FC1104	NEW - Planning Performance Agreements		(10)	(10)	(10)
15NI1101	Planning design and review panel - Reversal of previous years bid	(25)			
16NI1104	Oxford Growth - Local Plan work - Reversal of previous years bid	(170)			
16NI1105	Oxford Growth - Housing Growth Work - Reversal of previous years bid	(80)			
17NI1101	NEW - Preparation work in readiness of the production of a new Local Plan	100			
17NI1102	NEW - Grenoble Road Planning application fee	560	(560)		
17NI1106	NEW - Planning Enforcement-Unauthorised Dwellings	34			
Total Savings & Pressure		399	(615)	(50)	(10)

Housing & Property

Housing & Property Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Community Housing & Strategy			
Community Housing Management	203,770	-	203,770
Strategy & Enabling Team	371,532	(150)	371,382
Enabling	4,000	-	4,000
Empty Homes	8,000	-	8,000
Total Community Housing & Strategy	587,302	(150)	587,152
Housing Needs			
Homelessness Running Expenditure	82,900	(20,000)	62,900
Private Lease Scheme	1,260,667	(636,410)	624,257
Home Choice Scheme	869,997	(70,000)	799,997
Housing Advice	80,000	-	80,000
Housing Options & Allocations	972,764	(1,000)	971,764
Single Homeless Team	936,241	-	936,241
Enhanced Housing Options Project	51,540	(50,000)	1,540
GF Temporary Accommodation	1,500	(55,000)	(53,500)
Total Housing Needs	4,255,609	(832,410)	3,423,199
Property Services			
Civil Engineering	70,250	-	70,250
Building Design & Construction	1,074,602	(639,201)	435,401
Community Centres	165,330	-	165,330
Parks Client Overhead A/C	2,690	-	2,690
Swim & Sport Management	9,630	-	9,630
Cemeteries	15,370	-	15,370
Carfax Tower	3,610	-	3,610
Garages (Asset Transfer)	303,378	(1,083,850)	(780,472)
Void Property Officers	194,394	(248,030)	(53,636)
Garages Management	128,186	(160,390)	(32,204)
Total Property Services	1,967,440	(2,131,471)	(164,031)
Commercial Property			
Residential & Commercial Property	435,420	(10,231,100)	(9,795,680)
Bury Knowle House	14,970	(70,000)	(55,030)
Northway Landlord Mangmt A/C	9,000	-	9,000
Barton Centre Management	50,210	(15,600)	34,610
Gloucester Green Buildings	72,300	-	72,300
Port Meadow Moorings	7,000	-	7,000
Westgate Development	30,000	-	30,000
Covered Market (FAM Income Only)	434,850	(1,162,000)	(727,150)
Ramsay House (BHS Offices)	28,400	(16,000)	12,400
Enterprise Centre	35,490	(130,000)	(94,510)
Gloucester Green Market	26,000	(41,000)	(15,000)
Total Commercial Property	1,143,640	(11,665,700)	(10,522,060)
Office Accommodation			
Common Expenditure	1,900	-	1,900
Town Hall Administration Offices	315,150	-	315,150
St Aldates Chambers	239,930	-	239,930
Total Office Accommodation	556,980	-	556,980
Office Accommodation			
Property and Facilities Management and Support	172,257	-	172,257
Estates Valuation & Management	494,422	-	494,422
Regeneration Projects	150,000	-	150,000
Major Projects and Disposals	309,030	(30,000)	279,030
Total Office Accommodation	1,125,709	(30,000)	1,095,709
Total Housing & Property	9,636,680	(14,659,731)	(5,023,051)
SLAs And Capital Charges			(122,192)
Total Net Budget			(5,145,243)

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Housing & Strategy	462,431	80,110	500	44,261	(150)	107,124	694,276
Housing Needs	1,761,069	111,350	9,990	2,373,200	(832,410)	249,473	3,672,672
Property Services	1,284,799	441,120	12,383	229,138	(2,131,471)	(369,081)	(533,112)
Commercial Property	78,600	687,860	(500)	377,680	(11,665,700)	1,214,884	(9,307,176)
Office Accommodation	-	556,980	-	-	-	(552,998)	3,982
Property Support Services	861,919	-	4,090	259,700	(30,000)	(771,594)	324,115
Total Net Budget	4,448,818	1,877,420	26,463	3,283,979	(14,659,731)	(122,192)	(5,145,243)

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
16PR1401	Ramsay House - Increased contractual planned maintenance costs	10			
17PR1301	NEW - Repairs and Maintenance spend currently in Capital Programme to revenue		500		
17PR1302	NEW - Repairs and Maintenance spend currently in Capital Programme to revenue, and fund from DRF funding		(500)		
17PR1303	NEW - Homechoice, Temporary Accommodation etc.	200			
17PR1304	NEW - Repairs and Maintenance - uplift of expected costs of repairs and maintenance	50	5	5	5
17PR1305	NEW - Gloucester Green Service Charges	28			
14EF1301	Reduction of Printing budget	(6)			
12SV1327	Reduction of Supplies & Services budgets	(10)			
16EF1302	Office Rationalisation		(200)		
16EF1303	Housing - Homelessness budget decrease to align with Homelessness Grant received	(45)			
14IS1401	Planning application charges prior to disposal.	2			
14FC1402	ADJUSTED - Increase in Commercial property lease income	(123)	(50)	(9)	(150)
15FC1301	ADJUSTED - Revenue savings from purchase of properties for homelessness	(10)			
16NI1401	Consultancy Advice Westgate Development - reversal of previous years bid			(30)	
Total Savings & Pressure		96	(245)	(34)	(145)

Community Services

Community Services Directorate 2016-17

Executive Director: Tim Sadler
Contact Number: 01865 (25)2101

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Leisure Management	891,476	(374,500)	516,976
Oxford Sport & Physical Activity	1,322,571	(1,310,136)	12,435
Sports Development	189,051	(46,020)	143,031
Parks Development	269,221	(20,000)	249,221
Community Centres	2,442,001	(227,500)	2,214,501
Youth Ambition	478,972	(98,000)	380,972
Town Hall & Facilities	1,087,189	(799,000)	288,189
Culture	696,674	(335,740)	360,934
Community Safety	1,666,312	(892,500)	773,812
Community Services	9,043,467	(4,103,396)	4,940,071
Building Planned Operations	9,118,639	(10,711,434)	(1,592,795)
Building - Responsive Operations	7,541,312	(7,227,177)	314,135
Off Street Parking	3,121,269	(6,339,738)	(3,218,469)
Waste & Recycling Domestic	5,768,886	(1,502,830)	4,266,056
Waste & Recycling Commercial	2,258,632	(3,246,731)	(988,099)
Engineering	3,957,460	(4,378,000)	(420,540)
Street Scenes	5,503,364	(1,429,700)	4,073,664
Motor Transport	3,480,631	(5,096,780)	(1,616,149)
Caretaking & Miscellaneous	817,206	(981,030)	(163,824)
Local Overheads	2,669,085	(3,035,292)	(366,207)
Direct Building Services Stores	612,444	-	612,444
Pest Control & Dog Wardens	256,229	(141,000)	115,229
Parks - DS	2,782,741	(1,124,450)	1,658,291
Direct Services	47,887,898	(45,214,162)	2,673,736
Environmental Quality	252,545	(18,000)	234,545
Energy & Natural Resources	349,950	-	349,950
Smart, Sustainable Cities	50,000	-	50,000
Environmental Sustainability	652,495	(18,000)	634,495
Total Community Services	57,583,860	(49,335,558)	8,248,302
SLAs And Capital Charges			8,290,180
Total Net Budget			16,538,482

Community Services

Service Overview

Head of Service: Ian Brooke Contact Number: 01865 (25)2705

Community Services is responsible for sport, culture, community, youth and health development, leisure and community centres, green spaces development, community safety and Town Hall and facilities. The service hosts the Oxfordshire Sport and Physical Activity and works with its partner, Fusion Lifestyle, to improve and develop the city's leisure centres, pools and ice rink. These support the corporate priorities of: Strong & Active Communities, Vibrant Sustainable Economy and Cleaner, Greener Oxford.

Budgeted FTE's

Service	2016-17
AB01 Leisure Central Management	4.00
AB03 Leisure Client Management	0.00
ZG10 Core Funding	5.00
ZG18 Coaching	1.00
ZG30 Disability Sport	1.00
ZG35 Physical Activity Salaries	1.00
ZG38 School Games	1.00
ZG42 GO Active Get Healthy	2.50
ZG43 Club Makers - Salary	1.00
AM05 Go Active OCC	1.00
AM19 Service Sports Development	3.00
AG10 Parks Development Team	4.40
AC19 East Oxford Community Centre	1.55
AC20 Rose Hill Community Centre	8.60
HT60 Community Centres General	3.40
KF03 Localities Team	9.00
KN87 Positive Futures Account	1.50
KV06 Youth Ambition Programme	3.50
BL10 Town Hall Civic Management	5.00
BL16 Facilities	17.28
AE15 Events	1.57
AE18 Arts Development	1.60
AE19 Dance Development	0.81
AJ01 Museum Of Oxford	3.16
AJ11 Museum Development	1.00
KA20 International Exch - Other	1.16
ED04 Community Response Team	13.00
ED08 Community Safety Team	5.00
ED15 Anti-Social Behaviour Investigation Team	10.32
ED20 General Licensing	2.00
ED24 Taxi Licensing	7.00
Total FTE's	121.35

Community Services Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Leisure Management			
Leisure Central Management	311,255	(41,000)	270,255
Leisure Client Management	580,221	(333,500)	246,721
Total Leisure Management	891,476	(374,500)	516,976
Oxford Sport & Physical Activity			
Core Funding	263,782	(251,402)	12,380
Volunteering	8,000	(8,000)	-
Coaching	42,010	(42,000)	10
Active Women	74,284	(74,284)	-
Disability Sport	41,460	(41,460)	-
Satellite Clubs Delivery	72,975	(72,975)	-
Sportivate	120,135	(120,110)	25
Physical Activity Salaries	47,345	(47,345)	-
Physical Activity	19,000	(19,000)	-
School Games	87,438	(87,428)	10
In the Zone (Berkshire)	7,820	(7,820)	-
GO Active Get Healthy	232,170	(232,160)	10
Club Makers - Salary	56,970	(56,970)	-
In the Zone (Oxon)	8,060	(8,060)	-
Oxfordshire Sports Awards	19,750	(19,750)	-
Workplace Challenge	10,000	(10,000)	-
Active Body	84,747	(84,747)	-
Primary School Premium	40,155	(51,625)	(11,470)
Business Development	67,000	(67,000)	-
Marketing	20,000	(20,000)	-
Total Oxford Sport & Physical Activity	1,323,101	(1,322,136)	965
Sports Development			
Go Active OCC	44,261	(18,930)	25,331
Service Sports Development	144,260	(15,090)	129,170
Total Sports Development	188,521	(34,020)	154,501
Parks Development			
Parks Development Team	156,621	-	156,621
Play Area Maintenance	108,500	-	108,500
In Bloom	4,100	(20,000)	(15,900)
Total Parks Development	269,221	(20,000)	249,221
Community Centres			
Blackbird Leys Community Centre	67,000	(67,000)	-
Rose Hill Community Centre	192,000	(136,000)	56,000
Community Grants	1,430,970	-	1,430,970
Community Centres General	91,980	(24,500)	67,480
Localities Team	588,051	-	588,051
Ward Members Budget	72,000	-	72,000
Total Community Centres	2,442,001	(227,500)	2,214,501
Youth Ambition			
Childrens Holiday Activities	138,370	-	138,370
Positive Futures Account	95,025	(98,000)	(2,975)
Youth Voice	20,000	-	20,000
Youth Ambition Programme	225,577	-	225,577
Total Youth Ambition	478,972	(98,000)	380,972
Town Hall & Facilities			
Town Hall Civic Management	367,560	(799,000)	(431,440)
Facilities	690,649	-	690,649
Facilities Pool Cars	28,980	-	28,980
Total Town Hall & Facilities	1,087,189	(799,000)	288,189
Culture			
Events	244,014	(176,000)	68,014
Arts Development	120,870	(6,200)	114,670
Dance Development	88,506	(51,050)	37,456
Museum Of Oxford	154,395	(51,750)	102,645
Christmas Lights	40,000	-	40,000
International Exch - Other	48,259	-	48,259
Carfax Tower	630	(50,740)	(50,110)
Total Culture	696,674	(335,740)	360,934
Community Safety			
Community Response Team	524,676	(54,500)	470,176
Community Safety Team	229,543	(173,000)	56,543
Out of Hours	43,970	-	43,970
Anti-Social Behaviour Investigation Team	405,443	(40,000)	365,443
UMBEG / City Centre Ambassadors	44,000	-	44,000
General Licensing	60,850	(230,000)	(169,150)
Taxi Licensing	255,070	(365,000)	(109,930)
CCTV	128,270	(30,000)	98,270
PCSO's	4,490	-	4,490
Community Safety Partnership	(30,000)	-	(30,000)
Total Community Safety	1,666,312	(892,500)	773,812
Total Community Services	9,043,467	(4,103,396)	4,940,071
SLAs And Capital Charges			2,703,653
Total Net Budget			7,643,724

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Leisure Management	206,017	624,923	692	59,844	(374,500)	1,174,295	1,691,271
Oxford Sport & Physical Activity	514,699	-	7,688	800,184	(1,310,136)	114,727	127,162
Sports Development	164,711	3,630	4,460	16,250	(46,020)	33,492	176,523
Parks Development	142,821		9,300	117,100	(20,000)	489,353	738,574
Community Centres	755,941	122,680	2,300	1,561,080	(227,500)	422,080	2,636,581
Youth Ambition	152,982		9,420	316,570	(98,000)	34,997	415,969
Town Hall & Facilities	710,220	74,300	29,670	272,999	(799,000)	(1,529)	286,660
Culture	319,564	2,730	2,540	371,840	(335,740)	97,152	458,086
Community Safety	1,389,145	18,032	17,290	241,845	(892,500)	339,086	1,112,898
Total Net Budget	4,356,100	846,295	83,360	3,757,712	(4,103,396)	2,703,653	7,643,724

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
14CI2201	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	(4)	(3)		
17CI2201	Oxford Living Wage (Finance estimate awaiting Fusion info)	40			
14PR3302	Main Hall out of action for 3 months over summer whilst ceiling redecorated - Reversal of previous year pressure	(40)			
16PR2201	Increased fee payable to Fusion under original contract due to equipment replacement costs		74		
14EF2201	Reduction in fee paid to Fusion in line with contract, and contract extension saving	(185)	(196)	(20)	
17EF2201	Establishment saving following restructure	(85)			
14EF2206	Review and development of sports facilities		(10)	(10)	
16FC3301	Town Hall 1930's extension - Rental & Service charge	(7)	(6)	(6)	
12SV2201	Commission Sports Development to deliver activities to schools and other districts etc	(3)			
14FC0103	Increase events income	(9)			
12SV2224	Deliver tennis coaching / tennis contracts for coaches to hire our courts	(5)			
14FC1204	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.	(3)			
16SR3302	Reduce Facilities Management - impact on 1.0 FTE		(15)		
15NI2201	Exploring youth and community delivery models (reversal of previous years bid)	(25)			
16NI2201	Rose Hill Operating Costs (General Fund Share)	(2)	(3)	(20)	
16NI0101	Pegasus Theatre / MESH Festival		5		
Total Savings & Pressure		(328)	(154)	(56)	0

Direct Services

Service Overview

Head of Service: Graham Bourton Contact Number: 01865 252974

Direct Services brings together most of the Council's operational frontline service delivery functions. Residents within the City (both Council and private) local businesses, visitors and commuters all use the services and are therefore our prime customers.

A summary of the range of services provided by Direct Services is shown below.

Building Services comprising:-

Responsive Operations which involves the provision of a day to day responsive repairs service for Council homes and garages together with a 24 hours a day, 365 days 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 Council properties and the administration of the repairs exemption scheme.

Contract Operations which involves undertaking the improvement of properties in order to maintain the Decent Homes Standard, adapting properties to meet the needs of disabled customers and undertaking repairs and improvements to the Council's corporate property portfolio.

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 resolution of or reporting essential safety and security issues such as testing emergency lighting and fire alarms. Graffiti removal from these blocks is also a function of the caretaking service.

A pest control service to manage / eradicate pests and a dog warden service to deal with stray dogs.

Waste and Recycling Services comprising:-

The provision of an alternate weekly collection service for domestic waste and recycling.

A weekly collection service for food waste, which is expanding to flats and houses in multiple occupation over a 3 year period, which commenced Autumn 2014.

A collection service of bulky and clinical waste.

A garden waste collection service for which there is an annual charge.

A commercial waste and recycling service to local businesses, educational establishments etc.

A bin washing service for non-domestic bins / containers.

Transport Services comprising:-

The procurement and management of the Council's fleet of vehicles and plant.

The maintenance and repair of the Council's fleet of vehicles and plant, including body work repairs and paint spraying.

Administration of the Council's Vehicle Operators Licence.

Control of the fuel stocks and operation of the fleet fuel management system.

Working closely with Environmental Development in monitoring and reducing the carbon impact of fleet.

The provision of an MOT testing centre.

The provision of an ATF testing centre for large vehicles.

Maintaining the Council's fuel reserve to cope with emergency situations.

Testing taxis and private hire vehicles for safety compliance.

Car Parks comprising:-

The management and enforcement of off-street parking within the City.

The collection of all tariffs via cash, credit card or mobile application for off-street parking.

The management and enforcement of parking at the Redbridge, Pear Tree and Seacourt Park and Ride sites.

The management of the Shopmobility Scheme.

Streetscene Services comprising:-

The street cleaning/litter collection for the whole of the City, operating 7 days a week from 5.30 am to 8.00 pm, 364 days of the year.

The cleaning of street furniture and the removal of graffiti and fly posting/fly tipping.

The grass cutting, shrub bed and hedge maintenance of roadside verges, sheltered housing blocks, communal areas etc across the City which are not within designated Parks/Play Areas.

The cleaning and maintenance of public conveniences across the City.

The garden help scheme for Council tenants.

The identification and management of abandoned vehicles and bicycles within the City. This includes the removal and disposal of abandoned vehicles. There is also the responsibility for the removal of abandoned bicycles.

The operational management and cleansing of the Covered Market.

Working in partnership with Environmental Development to undertake enforcement activities across the City relating to issues such as side waste, fly tipping and littering.

Parks and Open Spaces comprising:-

Management and maintenance 55 Parks of which 5 are Green Flag Parks, including grass cutting and shrub bed maintenance.

Management, maintenance and inspection of 90 Play Areas, including design and installation.

Management and maintenance of outdoor sports facilities, including football, athletics and cricket.

29 Countryside sites including changing management practices across all Parks and Open Spaces to increase biodiversity.

Management of 4 Cemeteries including the burial service and also the maintenance of 2 closed cemeteries and 9 closed churchyards.

Management, maintenance and planting of all Council owned trees, including surveying.

Operation of the Park Ranger service which cleans / litter picks parks, manages and maintains sports pavilions and supports sports clubs / Event Organisers using the Parks.

Sports bookings for all outdoor sports played on Council managed facilities.

Management of 29 Allotment sites owned by Oxford City Council and operated by Allotment Associations in Partnership with the Oxford and District Federation of Allotment Associations (ODFAA).

Highways and Engineering Services comprising:-

The management of Section 42 highways works including the repair and maintenance of unclassified roads.

Area Stewardship on behalf of Oxfordshire County Council of all highways issues within the City.

Gully maintenance, drain clearance, sign manufacture and installation and road lining.

The maintenance of street furniture.

The inspection and maintenance of City Council owned footpaths and hard surfaces.

Operational delivery of parking areas within the Great Estates work programme.

Operational Support and Service Development comprising:-

The procurement and storage of materials to support the frontline services.

Business change and development, including sales and marketing.

Trading account management.

Delivering the Workforce Plan for the service.

Operational Health and Safety.

Depot facilities management.

Performance management and quality accreditation maintenance.

Budgeted FTE's

Service	2016-17
QA20 Contracts Management	13.00
QC40 Building Services Apprentices	7.00
QC42 Kitchens & Bathrooms Contract Team	46.00
QC43 Disabled Adaption's Contract Team	5.00
QC44 Building Services Private Works & PPJ	12.00
QC57 Building Services Electrical Team	16.00
QA04 Building Operations - Responsive Repairs	23.00
QC60 Pest Control	4.00
QC41 Building Services Joinery Shop	4.00
QC47 Day to Day Responsive Repairs	49.00
QC49 Building Services Gas Team	21.00
QC50 Voids - Responsive Repairs	19.00
FA20 Shopmobility	2.00
FC01 Car Parks Management	14.16
TR01 Waste and Recycling Management	14.00
TR02 Customer Services	19.00
TR60 Domestic Refuse	22.00
TR61 Bulky Refuse Collection	4.00
TR63 Co Mingled Recycling Collection	18.00
TR65 Garden Waste Service	13.00
TR66 Food Waste From Flats	4.00
TR67 Waste Relief Staff	4.00
TR68 Bin Deliveries	2.00
TR71 W & R DCLG recycling reward scheme	2.00
TR31 Commercial Refuse	4.00
TR33 Bin Washing	2.00
TR51 Commercial Recycling	6.00
VB11 Engineering Services	26.00
VB12 Highways Lines and Signs	4.00
FB14 Abandoned Vehicles	1.00
MD77 Garden Scheme	2.00
TP21 Public Conveniences	7.00
TS01 Street Scenes Management & Overheads	5.00
TS11 Suburban Streets	55.00
TS13 Grounds Maintenance	25.00
TS14 Markets Management	7.00
TS21 Street Scenes City Centre	20.00
TU01 Motor Transport Management Account	28.03
TU03 Motor Transport - ATF Lane	1.00
MD25 Caretaking Services	18.00
MD26 Housekeeping at Sheltered Blocks	3.19
MD28 Housekeeping at Singletree	0.73
QA01 Senior management Team Direct Services	11.00
QA02 Business Support	11.81
QA03 Staff and Customer Support Direct Services	7.00
QA05 Performance & Quality Direct Services	8.00
QA11 Facilities Support Team Direct Services Depots	7.00
QA21 Stores for Building Services	12.00
ED02 Dog Wardens	0.00
ED03 Pest Control	0.00
AF11 Countryside Services	2.60
AG01 Parks Management	2.00
AG11 Grounds Maintenance	17.00
AG12 Parks Rangers and Litter Picking	8.07
AG18 Tree Maintenance	10.00
AG19 Landscape & Play	6.80
AS01 Burial Services	8.00
Total FTE's	663.39

Direct Services Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Building Planned Operations	9,118,639	(10,711,434)	(1,592,795)
Building - Responsive Operations	7,541,312	(7,227,177)	314,135
Off Street Parking	3,121,269	(6,339,738)	(3,218,469)
Waste & Recycling Domestic	5,768,886	(1,502,830)	4,266,056
Waste & Recycling Commercial	2,258,632	(3,246,731)	(988,099)
Engineering	3,957,460	(4,378,000)	(420,540)
Street Scenes	5,503,364	(1,429,700)	4,073,664
Motor Transport	3,480,631	(5,096,780)	(1,616,149)
Caretaking & Miscellaneous	817,206	(981,030)	(163,824)
Local Overheads	2,669,085	(3,035,292)	(366,207)
Direct Building Services Stores	612,444	-	612,444
Pest Control & Dog Wardens	256,229	(141,000)	115,229
Parks - DS	2,782,741	(1,124,450)	1,658,291
Total Direct Services	47,887,898	(45,214,162)	2,673,736
SLAs And Capital Charges			5,371,068
Total Net Budget			8,044,804

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	Income £	SLA's and Capital £	Total Net Budget £
Building Planned Operations	4,204,483	1,600,000	326,998	2,987,158	(10,711,434)	119,911	(1,472,884)
Building - Responsive Operations	4,737,134	562,000	473,209	1,768,969	(7,227,177)	159,709	473,844
Off Street Parking	617,252	1,991,859	21,300	490,858	(6,339,738)	764,800	(2,453,669)
Waste & Recycling Domestic	2,948,499	91,630	1,248,130	1,480,627	(1,502,830)	713,000	4,979,056
Waste & Recycling Commercial	364,991	0	511,481	1,382,160	(3,246,731)	123,740	(864,359)
Engineering	1,725,704	75,200	273,590	1,882,966	(4,378,000)	171,467	(249,073)
Street Scenes	3,601,346	317,026	814,000	770,992	(1,429,700)	459,497	4,533,161
Motor Transport	1,031,844	14,500	1,512,520	921,767	(5,096,780)	1,397,731	(218,418)
Caretaking & Miscellaneous	654,390	15,270	55,330	92,216	(981,030)	80,150	(83,674)
Local Overheads	1,979,217	399,558	89,390	200,920	(3,035,292)	254,852	(111,355)
Direct Building Services Stores	342,404	118,180	19,450	132,410	0	54,116	666,560
Pest Control & Dog Wardens	178,274	18,090	20,520	39,345	(141,000)	54,977	170,206
Parks - DS	1,739,163	256,498	452,110	334,970	(1,124,450)	1,017,118	2,675,409
Total Net Budget	24,124,701	5,459,811	5,818,028	12,485,358	(45,214,162)	5,371,068	8,044,804

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
14CI2301	Materials @ 2.8%	12	13	13	13
14CI2301	Materials @ 2.8%	2	2	2	2
14CI2301	Materials @ 2.8%	42	43	43	43
14CI2301	Materials @ 5%	103	108	108	108
17CI2301	Potential Procurement Savings on price increases	(45)	(48)	(48)	(48)
14CI2301	Materials @ 2.8%	5	5	5	5
14PR2306	Impact of Waste Changes	28	22		
15PR2302	Additional waste disposal costs which will be subject to legal challenge		(110)		
17PR2301	Increase in the Price of Dry-Recyclate Disposal Cost, reducing in 2017/18 if a transfer station within the city boundaries is built.	1,000	(250)		
17PR2302	Tree Surveying Resource	37			
14EF2301	Pension Cost Saving from Employees not in Pension Scheme	20	20		
16EF2203	Increased income and increased productivity	(50)			
17EF2301	Fuel Savings whilst prices are at a low point	(150)	50		
17IS2301	Seacourt Park & Ride Extension parking charges currently £2.00 raising to £3.00 in 2018/19	(50)	(190)	(80)	
14FC2301	Additional income from car parking charges	(225)	(43)	(83)	(40)
16FC2301	Increase Park & Ride Charges			(500)	
15EF2302	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning)			(350)	(110)
15FC2301	Reduction due to Closure of Westgate in relation to increases in parking charges	61			
14FC2303	Garden Waste 5% increase in charges	(16)	(16)	(16)	(16)
16FC2303	Net effect of Price Increase	(25)			
16FC2304	Growth and Development of the Business - potential additional net contribution	(25)	(50)	(50)	
14FC2310	Additional Works net contribution	(30)			
14FC2310	Additional Works net contribution	(50)	(50)		
16FC2305	DVSA Lane net contribution	(58)	(25)	(24)	
14FC2203	Commissioned tree team to do other work to help to subsidise their costs.	(18)			
14FC2204	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(13)			
14FC2205	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	(13)			
17FC2302	Additional Private Works net contribution	(30)			
17FC2307	Reduction in subsidy in relation to pest control works	(11)	(5)		
17FC2308	Parking charges at Alexander Court	(10)			
Total Savings & Pressure		491	(524)	(980)	(43)

Environmental Sustainability

Service Overview

Service Manager: Jo Colwell Contact Number: 01865 (25)2188

Environmental Sustainability is the policy hub and Council's lead on climate change, environmental quality (inc air quality, flood risk, land quality and ecology), natural resource management (inc energy bureau, energy purchasing and management along with water management). It leads both the OxFutures European funded programme and Low Carbon Oxford. It also leads on the Marston and Northway Flood Alleviation Scheme.

Budgeted FTE's

Service	2016-17
ED11 Environmental Quality	4.60
ED12 Low Carbon Oxford/Sustainable City	3.00
ED13 Energy and Natural Resources	4.50
ED30 Marston and Northway Flood Alleviation Scheme	1.00
Total FTE's	13.10

Environmental Sustainability Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Environmental Quality			
Environmental Development General Management	(11,714)	-	(11,714)
Cycle City	10,000	-	10,000
Environmental Policy	254,259	(18,000)	236,259
Total Environmental Quality	252,545	(18,000)	234,545
Energy & Natural Resources			
Carbon Management	284,950	-	284,950
Sustainability	65,000	-	65,000
Total Energy & Natural Resources	349,950	-	349,950
Smart, Sustainable Cities			
Oxfordshire Total Refit (OTR)	50,000	-	50,000
Total Smart, Sustainable Cities	50,000	-	50,000
Total Environmental Sustainability	652,495	(18,000)	634,495
SLAs And Capital Charges			215,459
Total Net Budget			849,954

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Environmental Quality	198,748	750	2,500	50,547	(18,000)	156,373	390,918
Energy & Natural Resources	232,390	-	500	117,060	-	54,542	404,492
Smart, Sustainable Cities	-	-	-	50,000	-	4,544	54,544
Total Net Budget	431,138	750	3,000	217,607	(18,000)	215,459	849,954

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
17PR2001	To enable delivery of Sustainability programme, to continue to bring in-house the low carbon oxford work from the low carbon hub (alternative would be to cease this programme)	65			
16EF1208	Environmental Development Efficiencies - primarily additional income	(17)			
16NI1201	Advice on Thames Water Catchment Study - reversal of previous years bid	(100)			
Total Savings & Pressure		(52)	0	0	0

Organisational Development & Corporate Services

Organisational Development and Corporate Services Directorate 2016-17

Executive Director: Jacqueline Yates

Contact Number: 01865 (25)2339

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Transformation Projects	376,940	-	376,940
Business Improvement & Performance	1,632,637	-	1,632,637
Technology	3,106,040	-	3,106,040
Customer Services	2,276,678	-	2,276,678
Human Resources	603,298	(23,000)	580,298
Business Improvement	7,995,593	(23,000)	7,972,593
Organisational Development	969,334	-	969,334
Organisational Development	969,334	0	969,334
Welfare Reform	141,052	-	141,052
Welfare Reform Team	141,052	0	141,052
Accountancy	1,130,960	-	1,130,960
Corporate Finance	296,300	33,000	329,300
Investigations	152,180	(18,300)	133,880
Procurement & Payments	449,974	(133,327)	316,647
Revenues & Benefits	2,013,945	(1,350,990)	662,955
Incomes	60,343	-	60,343
Financial Services	4,103,702	(1,469,617)	2,634,085
Committees	210,454	-	210,454
Election Services	344,528	(100,440)	244,088
Legal Services	1,018,665	(171,200)	847,465
Member Services	378,123	-	378,123
Executive Support	820,421	(72,000)	748,421
Law and Governance	2,772,191	(343,640)	2,428,551
Total Organisational Development and Corporate Services	15,981,872	(1,836,257)	14,145,615
SLAs And Capital Charges			(9,547,742)
Total Net Budget			4,597,873

Business Improvement

Service Overview

Head of Service: Helen Bishop Contact Number: 01865 (25)2233

There are four teams within the Business Improvement Service area:

Customer Services is responsible for delivering, developing and improving front line customer services to citizens accessing the complete range of Council services across all access channels. There are two strands to this team: Customer Contact Team – This comprises the Customer Service Centres in St Aldates and Templar Square, Cowley, where customer can visit in person; and the single telephone contact centre which is also located in St Aldates. These services offer access to a range of Council services. The objective is to make services accessible to suit the needs of the customer, with an ethos of right first time, quality and consistency, the same service being accessible by web, telephone or face-to-face. To make best use of our resources, we are increasingly offering customers the opportunity to self-serve when this is the best solution for them; this may be on-line at home, in our offices or in offices at partner organisations and over the telephone. The Applications Team – a centralised application processing team for Planning and Appeals; Street Naming and Numbering; Land Charges; Housing Needs; Right to Buy; HMO and Taxi Licencing. The objective is to create a value for money, multi skilled team capable of delivering the applications process across these services.

HR & Payroll aim to provide a customer-focused service offering proactive support to other services across the Council. It includes:

Operational HR Support – first line advice for recruitment & selection, changes to terms and conditions, job evaluation, data management, attendance management, exits, HR management information systems development & support

Strategic HR – interface with service managers for workforce planning, performance and attendance management, development and application of policy, organisational change, employment law, pensions advice, safeguarding, trade union liaison

Payroll – delivering monthly and annual pay processes, benefits and pensions administration

Information and Technology is responsible for maintaining an efficient ICT infrastructure; ensuring that we utilise and maximise the best systems and processes at our disposal, and that they integrate effectively; and that the data we hold is secure and relevant. It includes

ICT Operations

ICT Applications Development

Information Governance

Contract management

Business Development & Support aim to facilitate and drive efficiency and service improvement through more effective integration and alignment of technology and process improvements.

The service will support the streamlining and redesign of services to reduce costs by:

Working with services to identify and realise efficiencies whilst maintaining and improving service standards for the customer;

Looking for ways to rationalise the number of applications used across the Council and maximise the functionality of the systems we have;

Identifying opportunities to utilise new technologies and approaches to work more efficiently;

Leading on the delivery of large, high profile projects and service reviews.

Budgeted FTE's

Service	2016-17
CA01 Business Transformation Management	10.30
CA02 Digital Development	3.00
CD58 Business Support	15.34
CT11 Copier Services	2.67
CA80 ICT Staff/Running Costs	17.80
CD41 Customer Contact	54.52
CD59 Applications Team	21.00
CD34 Payroll	2.31
DP03 Human Resources	7.00
DP12 HR Business Partners	2.70
Total FTE's	136.64

Business Improvement Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Transformation Projects			
Transformation Projects	376,940	-	376,940
Total Transformation Projects	376,940	-	376,940
Business Improvement & Performance			
Business Transformation Management	518,433	-	518,433
Digital Development	152,384	-	152,384
Customer First Programme	30,000	-	30,000
Business Support	533,088	-	533,088
Lord Mayors Secretariat	43,450	-	43,450
Copier Services	355,282	-	355,282
Total Business Improvement & Performance	1,632,637	-	1,632,637
Technology			
Corporate Telephony	246,890	-	246,890
ICT Applications	946,227	-	946,227
ICT Staff/Running Costs	1,912,923	-	1,912,923
Total Technology	3,106,040	-	3,106,040
Customer Services			
Customer Contact	1,831,979	-	1,831,979
Applications Team	444,699	-	444,699
Total Customer Services	2,276,678	-	2,276,678
Human Resources			
Staff Offers	47,000	-	47,000
Payroll	84,571	-	84,571
Human Resources	251,764	(23,000)	228,764
Occupational Health	77,010	-	77,010
HR Business Partners	142,953	-	142,953
Total Human Resources	603,298	(23,000)	580,298
Total Business Improvement	7,995,593	(23,000)	7,972,593
SLAs And Capital Charges			(7,267,521)
Total Net Budget			705,072

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Transformation Projects			-	376,940		(36,504)	340,436
Business Improvement & Performance	1,278,817	4,000	730	349,090	-	(1,418,135)	214,502
Technology	799,143	-	940	2,305,957		(3,094,149)	11,891
Customer Services	2,064,368	45,100	650	166,560		(2,307,186)	(30,508)
Human Resources	461,578		34,920	106,800	(23,000)	(411,547)	168,751
Total Net Budget	4,603,906	49,100	37,240	3,305,347	(23,000)	(7,267,521)	705,072

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
13CI3103	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	5	5		
14EF2101	Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process improvements and new telephony system)	(50)			
17EF0301	Impact of Universal Credit rollout on Contact Centre		(55)	(55)	
16EF2101	Shifting Service towards community settings and online self service				(126)
13EF3102	Replacement of the County ICT contract and optimisation of the Cloud	(150)			
16EF0301	Idox contract		(70)		
16EF0302	Business Improvement Business Partners Staffing Reductions		(115)		
17FC0301	Working in Partnership with other Local Authorities to offer employee related services	(3)	(5)	(10)	(10)
16SR3301	Reduce HR Support	(25)			
15NI2101	Customer Service Excellence Project Manager - reversal of previous years bid	(35)			
15NI0301	Transformation Funding - reversal of previous years bid	(150)			
Total Savings & Pressure		(408)	(240)	(65)	(136)

Organisational Development

Service Overview

Head of Service: Simon Howick Contact Number: 01865 (25)2547

The Organisational Development & Learning Team provides a framework to help manage the employee lifecycle. This includes:

- new hire induction
- employee training & development
- appraisal
- coaching
- equalities & diversity
- apprenticeships programme and Business in the Community schools mentoring programme
- HR policy & pensions
- health & safety

A key priority for future service delivery is for the team is to embed the learning into everyday leadership practice. This will be achieved through continued support during and after the formal leadership development programme, such as by review of personal development plans and connecting with the work of emerging cohorts. The team will also look to improve the connectivity of their work through the employee lifecycle, presenting a more coherent offering from pre-induction to moving on. The team will seek Customer Service Excellence accreditation in 2016.

Budgeted FTE's

Service	2016-17
DC20 Unison	0.73
DP07 Organisational Learning & Development	6.43
Total FTE's	7.16

Organisational Development Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Organisational Development			
Unison	30,371	-	30,371
Organisational Learning & Development	832,083	-	832,083
Apprentices Scheme	106,880	-	106,880
Total Organisational Development	969,334	-	969,334
Total Organisational Development	969,334	0	969,334
SLAs And Capital Charges			(966,570)
Total Net Budget			2,764

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Organisational Development	981,168		(30,000)	18,166	-	(966,570)	2,764
Total Net Budget	981,168	-	(30,000)	18,166	-	(966,570)	2,764

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
17EF0401	Savings derived from more efficient use of transport for business	(30)			
15NI3303	Training Budget increase - Reversal of previous years bids	(100)			
15NI3304	Staff wellbeing - Reversal of previous years bids	(75)			
17NI0403	Health & well-being programme (e.g. health MOT's, diet, relaxation classes which are highly regarded by staff and having a positive impact on their well-being)	20			
17NI0405	Staff survey - support to run the 2016 'Best companies' employee engagement survey	11	(11)	11	(11)
17NI0405	Apprentice Training		15	(15)	
Total Savings & Pressure		(174)	4	(4)	(11)

Welfare Reform

Service Overview

Service Manager: Paul Wilding Contact Number: 01865 (25)2461

The Welfare Reform Team was set up to work with customers who are struggling to sustain their tenancies following reductions to their benefit payments. The service's main objective is to provide holistic support for households struggling to sustain their tenancy, and to work with them until they are at a point where they can thrive independently from Council support. The team administers Discretionary Housing Payments for the Council, which it uses to encourage people to engage with the support that is offered. The service also includes the Revenues & Benefits Development Programme which is responsible for the Council's Financial Inclusion Strategy, agreeing the framework for commissioning advice services, and maintaining the Council Tax Reduction Scheme.

Budgeted FTE's

Service	2016-17
CD61 Universal Credits	6.00
CD62 ESF Project - OCC Matched Costs	0.00
Total FTE's	6.00

Welfare Reform Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Welfare Reform			
Universal Credits	106,502	-	106,502
ESF Project - OCC Matched Costs	34,550	-	34,550
Total Welfare Reform	141,052	-	141,052
Total Welfare Reform	141,052	0	141,052
SLAs And Capital Charges			16,838
Total Net Budget			157,890

Subjective Analysis 2016/17

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Welfare Reform	141,052					16,838	157,890
Total Net Budget	141,052	-	-	-	-	16,838	157,890

Financial Services

Service Overview

Head of Service: Nigel Kennedy Contact Number: 01865 (25)2708

The finance service is split into five teams as set out below, and primarily supports the Council's corporate objective of 'Improving Performance and VFM' contained within the Corporate Plan, but indirectly supports all other corporate objectives arising from the cross directorate working which the Service undertakes.

Financial Accounting Services – providing technical services in relation to finance including production of the Statement of Accounts, Treasury Management, Insurance Services, Banking Services, Risk Management and VAT .

Management Accountancy – providing financial advice and assistance to Service Heads with both revenue and capital budget preparation and monitoring, integrated reporting and projects. The team also provide assistance with the Statement of Accounts, oversee use of CorVu and produce the Cost Centre Managers Manual as well as provide financial training for non-financial managers. This team also manages the development and maintenance of the Financial Management System and the internal audit contract.

Payments & Procurement– responsible for creditor payment processing for Agresso, Servitor and Fleetplan invoices and recovery of income due from Sundry debtors, commercial rents and trade waste customers, management of the PARIS income management system, electronic funds transfer using epay, purchase card admin and P2P administration. Also responsible for managing all major procurements across the organisation and maintaining the contracts register.

Investigations Service – investigate suspected housing tenancy fraud, council tax discount and relief scheme fraud, non domestic rates fraud, identity fraud and other corporate fraud issues, and act to proactively prevent and deter fraud creating an awareness of fraud and irregularity throughout the council and help to ensure that any investigation conducted remains within current legislation and guidelines.

Revenues & Benefits

Revenues team are responsible for the efficient collection of income from Council Tax (59,561 domestic properties and a collectible debit of around £71 million), Business Rates (3,961 commercial properties and a collectible debit of £87 million), and overpaid Housing Benefit arrears of £7 million. 2015/16 was the third year of the Council Tax Reduction Scheme. The council has maintained the scheme based on the same principles and parameters as the old council tax benefit scheme.

The **Housing Benefits** team are responsible for the speedy and accurate assessment of benefit to a net caseload of around 12,000 claimants. The service is instrumental in ensuring residents are able to meet their housing costs and maximise their income. This is money which is then available to be recycled within the community.

The service continues to invest in ICT to modernise the way we process claims, using the risks based verification to risk score new claims, the introduction of e-claims and a more proactive approach by benefit assessors in contacting customers for evidence to process claims faster

We will be further developing the service to ensure easy access for claimants, by making best use of the self service facilities that our benefits software offers on the web.

Budgeted FTE's

Service	2016-17
CD11 Accountancy	20.73
CD22 Investigations	5.72
CD10 Payments	5.00
KT14 Procurement	5.00
CD42 Revenues (NNDR and Council Tax)	22.84
CD43 Housing Benefit	32.93
CD13 Incomes - Misc Debt Collection	2.00
Total FTE's	31.45

Financial Services Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Accountancy			
Accountancy	1,130,960	-	1,130,960
Total Accountancy	1,130,960	-	1,130,960
Corporate Finance			
Internal Audit	65,000	-	65,000
Cash Van Contract	3,500	-	3,500
Bad Debts Contribution	-	51,000	51,000
External Audit	152,800	-	152,800
Bank Charges	75,000	(18,000)	57,000
Total Corporate Finance	296,300	33,000	329,300
Investigations			
Investigations	152,180	(18,300)	133,880
Total Investigations	152,180	(18,300)	133,880
Contracts & Procurement			
Payments	255,941	(4,250)	251,691
Procurement	194,033	(129,077)	64,956
Total Contracts & Procurement	449,974	(133,327)	316,647
Revenues & Benefits			
Revenues (NNDR and Council Tax)	733,941	(645,130)	88,811
Housing Benefit	1,280,004	(705,860)	574,144
Total Revenues & Benefits	2,013,945	(1,350,990)	662,955
Incomes			
Incomes - Misc Debt Collection	60,343	-	60,343
Total Incomes	60,343	-	60,343
Total Financial Services	4,103,702	(1,469,617)	2,634,085
SLAs And Capital Charges			833,252
Total Net Budget			3,467,337

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,057,749	90	2,350	70,771	-	(1,130,959)	1
Corporate Finance			-	296,300	33,000	(329,274)	26
Investigations	134,850	-	1,870	15,460	(18,300)	93,402	227,282
Procurement & Payments	443,254	-	440	6,280	(133,327)	(306,198)	10,449
Revenues & Benefits	1,745,534	-	4,550	263,861	(1,350,990)	2,506,281	3,169,236
Incomes	60,343	-	-	-	-		60,343
Total Net Budget	3,441,730	90	9,210	652,672	(1,469,617)	833,252	3,467,337

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
13PR2101	Double running of systems when Universal Credit is implemented reversal of previous expenditure Admin Review Grant reduction	78	(25)	87	70
17EF3201	Impact of Universal Credit Rollout		(65)	(65)	
13EF3203	Reduction in posts resulting from self service in management accounts	(40)			
16EF3202	Finance Staffing reductions		(40)		
12SV0301	Procurement work plan savings	(31)	(40)	(20)	(20)
16EF0303	Procurement Staffing Reductions pushed back			(50)	
17EF3202	Net saving on restructure across service - £52k saved in admin review in 2015/16 post of Revenues Manager. 2 additional posts saved, 1 deputy benefits manager, 1 Payments team leader (£82k), 1 post added in, temporary procurement officer (£54k)	(28)			
17EF3203	Additional court cost fees from employment of court recovery officer resulting from restructure	(20)			
15IS2102	Removal of fixed term contract post for Appeals and complaints Officer		(38)		
Total Savings & Pressure		(41)	39	(48)	50

Law & Governance

Service Overview

Head of Service: Jeremy Thomas Contact Number: 01865 (25)2224

The purpose of the Law and Governance Service is to be an authoritative and enterprising resource for the proper governance and legal effectiveness of the Council.

The service is made up of three teams and a corporate support lead:

- Committee and Member Services
- Legal Services
- Electoral Services

Corporate Support: responsible for coordinating Freedom of Information Act requests, monitoring and responding to Stage 3 and Ombudsman complaints and liaising with the Information Commissioner and the Local Government Ombudsman.

Committee and Member Services are responsible for the democratic and political management arrangements within the Authority. This includes ensuring that meetings are properly convened and decisions are properly recorded and published in accordance with the various statutory requirements, the formulation and publication of the Council's Forward Plan and officer executive decisions onto the website, member call-in process for executive and planning decisions, complaints of breaches of the Code of Conduct for Members and advice and maintenance of the Constitution. Also responsible for scrutiny, the Members' Allowances Scheme and member induction, training and development.

Electoral services are responsible for organising and conducting all City Council, County Council, Parish, Parliamentary and European elections and Referenda. The team also compile and maintain the Register of Electors.

Legal Services carry out a wide range of transactional, representational and advisory activities to ensure that the Council acts lawfully and with procedural propriety and that the Council's interests are protected. The team provides a complete in-house service but also has framework arrangements in place to ensure that clients, through Legal Services, have access to specialist advice when this is required.

Budgeted FTE's

Service	2016-17
KS08 Democratic Services	4.50
KC11 Electoral Register	4.50
KS04 Legal Services	14.70
KK01 Chief Executive and Directors	5.01
Total FTE's	28.71

Law & Governance Budget 2016-17

Service	2016/17		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Committees			
Democratic Services	210,454	-	210,454
Total Committees	210,454	-	210,454
Election Services			
City Council Elections	57,810	(1,180)	56,630
Electoral Register	176,718	(2,260)	174,458
IER Grant	110,000	(97,000)	13,000
Total Election Services	344,528	(100,440)	244,088
Legal Services			
Legal Hub	-	(40,000)	(40,000)
Legal Services	986,665	(131,200)	855,465
Archivist Project	32,000	-	32,000
Total Legal Services	1,018,665	(171,200)	847,465
Member Services			
Members Allowances	362,520	-	362,520
Members Support	15,603	-	15,603
Total Member Services	378,123	-	378,123
Executive Support			
St Giles Fair	50,910	(72,000)	(21,090)
Chief Executive and Directors	-	-	-
Emergency Planning	1,430	-	1,430
Total Executive Support	52,340	(72,000)	(19,660)
Total Law and Governance	2,004,110	(343,640)	1,660,470
SLAs And Capital Charges			(2,163,741)
Total Net Budget			(503,271)

Subjective Analysis 2016/17

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Committees	208,064	-	200	2,190	-	(210,454)	-
Election Services	291,794	12,880	1,920	37,934	(100,440)	109,194	353,282
Legal Services	829,699	-	1,050	187,916	(171,200)	(927,330)	(79,865)
Member Services	365,240	-	1,500	11,383		(378,123)	-
Executive Support	752,152	6,690	2,050	59,529	(72,000)	(757,028)	(8,607)
Total Net Budget	2,446,949	19,570	6,720	298,952	(343,640)	(2,163,741)	264,810

Savings & Pressures 2016/17

Reference	Description	2016-17 £000s	2017-18 £000s	2018-19 £000s	2019-20 £000s
16PR1105	This is the reversal of one-off funding in 2015/16, which previously sat in City Development, making a provision for costs which might be incurred in connection with the RDW development.	(70)			
17PR3401	Basic refreshments for meetings has a pressure of £3k and there is a £6k pressure in respect of Town Hall equipment re-charges, which are being incurred as an external cost.	9			
17PR3402	This is additional salary costs which will be offset by the efficiency	70			
16EF3401	This efficiency relates to reducing the overall spend on legal services (both internal and external) by centralising all spend on external legal services which is presently under the control of individual Services under the control of the Legal Services team and incentivising that team to bear down on the totality of legal spend in order to make a financial saving.	(40)			
17FC3401	Increasing external income.	(70)			
16NI3402	This is the cessation of funding for an Archivist to be seconded to work on cataloguing that part of the City archive which is held in the Town Hall basement.		(32)		
Total Savings & Pressure		(101)	(32)	0	0

Housing Revenue Account

Service Overview

Head of Service: Stephen Clarke Contact Number: 01865 (25)2447

The service is responsible for the overall management of the Council's housing stock of approximately 7,800 council dwellings. Income and expenditure activities relate to a number of different areas including the provision of general and specialist housing management to tenants and leaseholders as well as funding housing investment programmes including cyclical planned maintenance programmes, together with a day to day responsive repairs and an emergency call out service.

With effect from 1st April 2012 the then housing subsidy system was replaced with the Government's self-financing regime. The new arrangement required the City Council to buy itself out of the subsidy mechanism by borrowing approximately £198.5 million to be paid to DCLG. The buy-out value was determined by DCLG from assessing notional surpluses associated with the Council's HRA over the next 30 years.

From 2002, annual rent increases were regulated by a Government set formula (RPI+0.5%+£2). The strict regulations were dropped in 2012 but Council's generally continued to follow the formula. In April 2015, the Government recommended local authority landlords moved towards an increase limited to CPI+1%, although Members agreed to continue with a convergence style formula increase that would see the Council's average rent converge with the estimated Target/Formula Rent by 2018/19.

The Council is also required under the self-financing regime to produce, with financial analysis, a sustainable 30 year Business Plan that sets out the strategic challenges and opportunities the Council faces as a social housing landlord. The Council revised its Business Plan model to take account of the movement towards convergence supporting a programme of significant improvements to existing stock, estate regeneration and an ambitious new build programme by ensuring that affordable housing provision continues to rise in the City, being commissioned and financed either by the City Council itself or with approved partners.

In the Chancellor's summer budget in July 2015, a series of housing policy changes were announced which will have a significant negative impact on the Council's Housing Revenue Account in the years to come, namely: a 1% per year rent reduction for four years, effective from April 2016; the Sale of High Value Council Housing; Pay to Stay legislation; more welfare reforms, such as a further reduction in the Benefits Cap and the introduction of Local Housing Allowance room rates for under 35s.

This has led to the Council having to re-evaluate the priorities within the Business Plan and reduce planned spending on regeneration works and end plans to deliver new Council homes. We will continue to deliver significant improvements to our existing housing stock across the city.

Repairs work will continue to be carried out, for the most part, by the Council's Direct Services Team, who will also be directly responsible for the programme of reactive repairs that our tenants report every day and the repair of properties that become empty.

The Council's Customer Services team continues to be responsible for advising our tenants on a variety of matters including reporting - repairs, the collection of rent and housing benefit matters.

In addition we have other specialist teams where officers are specifically trained and knowledgeable in providing the necessary support and advice for many vulnerable tenants. We also deal with a variety of tenancy matters including mutual exchanges, transfers, relationship breakdowns, bereavements, successions, anti-social behaviour and general neighbourhood management.

At the heart of all our work are our tenants who are a key part in our decision making processes. We have recently been awarded the national Tenant Participation Advisory Service accreditation and we continue to work with an increasing number of tenants, leaseholders and stakeholders to ensure that we deliver excellent services and an ambitious programme of work that is valued by our customers and provides value for money.

Budgeted FTE's

Service	2016-17
MD63 Furnished Tenancies	2.00
MD64 Under Occupation Initiative	1.00
MM40 Local Housing Management	17.00
MM41 Rents Team	13.24
MC12 Tenants & Leaseholders Involvement	4.00
Total FTE's	37.24

HRA Summary 2016/2017

2015-16 Budget		2016-17 Budget
	Income	£
(41,704,630)	Dwelling Rent	(41,527,976)
(1,243,699)	Service Charges	(1,267,202)
(1,094,065)	Garages and Miscellaneous Income	(907,565)
0	Right to Buy (Retained Admin Fee)	(52,000)
(44,042,394)	Net Income	(43,754,743)
	Expenditure	
11,088,618	Management and Services (Stock Related), and Miscellaneous Expenditure (Not stock related)	10,400,753
10,090,875	Responsive & Cyclical Repairs	10,416,337
7,922,060	Interest Paid	7,920,415
5,849,366	Depreciation	5,994,272
345,845	Bad Debt Provision	265,845
35,296,764	Total Expenditure	34,997,622
(8,745,630)	Net Operating Expenditure/(Income)	(8,757,121)
8,993,700	Transfer (to)/from Major Repairs/Other Reserves	8,910,460
248,070	(Surplus)/Deficit for the year	153,339
0	(Surplus)/Deficit b/fwd	(3,501,000)
(39,926)	Investment Income	(163,323)
208,144	Total HRA (Surplus)/Deficit	(3,510,984)

Internal Recharges

SERVICE AREA PROVIDER

BASIS OF CHARGE

S01 Assistant Chief Executive

Consultation	40% to CDC, 60% all services based on employee numbers, but excluding manual employees
Corporate Projects Team	40% to CDC, 60% all services based on employee numbers, but excluding manual employees.
District Data Service	40% to CDC, 60% all services based on employee numbers, but excluding manual employees
Media & Communications	40% to CDC, 60% all services based on employee numbers, but excluding manual employees.
Social Inclusion	40% to CDC, 60% all services based on employee numbers, but excluding manual employees
Your Oxford	40% to CDC, 60% all services based on employee numbers, but excluding manual employees

S03 Business Improvement & Technology

Applications team	New – Admin review
Business Support	New – Admin review
Business Transformation	Staffing to be charged out based on Headcount per Service area excluding Manual staff in Direct Services
Copier Services	Number of employees
Corporate telephony	Recharge based on actual charges
Customer Contact	Based on Call volume and F2F time as per breakdown provided by customer services.
Human Resources	Number of employees.
ICT Applications	Service specific applications costs allocated to relevant Service Area. General applications allocated based on FTE excluding manual workers.
ICT Staff/Running Costs	Allocated based specific staff time, plus general allocation based on FTEs. Historic fixed fees to HRA reinstated
Occupational Health	Number of employees
Payroll	Number of employees
Performance Management (Business Improvement)	50% to CDC, 50% all services based on employee numbers but excluding manual staff.
Transformation Projects	% split based on specific transformation project management costs. £50k fixed fee to HRA (MC11)

S04 Organisational Development

Apprentices Scheme	Number of employees
Organisational Learning	Number of employees
Unison	Number of employees

S13 Housing & Property

Building Design & Construction	% fee allocation
Community Housing Management	£17,940 Fixed fee to HRA (MM40)
Estates Valuation and Management	£80,000 Fixed Fee to HRA (NS03). Remainder apportioned on time basis between offices, depots and other properties.
Housing Options & Allocations	£193,990 Fixed fee to HRA (MC11)
Major Projects, Lettings and Disposals	Estimate of time spent
Management & Support	£69,000 Fixed Fee to HRA (NS03). Remainder recharged to other Housing & Property cost centres
Office Accommodation	Apportion city centre office costs in BR12 & BR11 between usable office space and civic areas and then use headcount as the basis of apportionment.
Service Development	£40,480 Fixed Fee to HRA (MM40)
Temporary Accommodation Management	£212,220 Fixed fee to HRA (MM40)

S22 Community Services

Anti-Social Behaviour	£226,418 Fixed fee to HRA (MC11)
Area Co-ordinators	Fixed Fee Recharge to HRA (MM40) based on budgeted salary costs of £73,973, plus £130,545 fixed fee to CDC
Caretaking & Facilities Management	Even apportionment over town centre office accommodation as per Office Accommodation Costs.
Service requests (Environmental Protection)	£19K fixed fee to Planning & Regulatory Services (HK11)
Town Hall Management	9% of gross expenditure excluding internal recharges going to Members KD02

S32 Finance

Accountancy	Time allocation by cost centre using estimated % staff time spent by area.
Bank Charges	100% CDC
District Audit	100% CDC
Internal Audit & Risk Management	Based on Internal Audit Draft plan provided by PWC
Procurement Team	Staff % time allocation across services.
Revenues	Costs apportioned using transaction numbers for creditor invoice (50%) and debtor invoices raised (50%).

S34 Law & Governance

Archivist Project	100% to CDC KF01
Chief Executive, Directors & Corporate Secretariat	50% Director time to CDC and 50% Director time plus Corporate Secretariat costs allocated on headcount (including HRA)
Committee Services	100% to CDC KF01
Internal Management charges	55% CDC KF01, 5% Electoral KC11, 40% Legal KS04
Legal Services	Based on previous years' time allocation, adjusted to take into account changes in service responsibilities following restructuring
Members Services	100% to CDC KF01
Scrutiny	100% to CDC KF01

Allocation of SLA charges for 2016/17 by Service Area

Service Area receiving the service	Service Area providing the service								Total
	Assistant Chief Executive	Transformation	Business Improvement & Technology	Organisational Development	Housing and Property	Community Services	Financial Services	Law and Governance	
Assistant Chief Executive	3,798	0	52,224	11,677	17,472	11,765	19,383	6,185	122,504
Transformation	0	0	3,765	0	0	0	9,731	0	13,496
Business Improvement	32,253	0	526,567	99,147	146,812	212,431	107,467	145,514	1,270,191
Organisational Development	1,699	0	60,726	5,224	7,659	9,277	13,212	1,202	98,999
Welfare Reform Team	299	0	13,754	920	1,328	0	325	212	16,838
Partnerships Team	897	0	16,710	2,760	4,100	0	3,850	2,808	31,125
Planning & Regulatory	33,139	0	1,035,920	101,873	164,660	92,828	98,599	159,349	1,686,368
Housing and Property	29,263	0	665,340	89,956	1,284,595	197,889	159,986	369,819	2,796,848
Low Carbon / Cleaner Greener Policy	3,773	0	148,358	11,598	16,986	0	24,715	10,298	215,728
Community Services	35,095	0	730,918	107,889	839,471	31,824	207,502	147,264	2,099,963
Direct Services	140,687	0	1,116,096	432,486	236,010	0	713,155	150,621	2,789,055
HRA	9,096	50,000	1,369,396	27,962	971,205	300,391	113,731	266,795	3,108,576
Financial Services	31,897	0	2,469,206	98,061	146,283	182,613	119,294	74,400	3,121,754
Law and Governance	24,560	0	552,940	75,496	77,990	123,362	66,807	120,682	1,041,837
Corporate & Democratic Core & Non Distributed Costs	231,576	0	139,311	0	0	130,545	617,899	1,743,396	2,862,727
Total	578,032	50,000	8,901,231	1,065,049	3,914,571	1,292,925	2,275,656	3,198,545	21,276,009

Capital Programme

CAPITAL BUDGET 2016/17-2019/20

	2016-17 £	2017-18 £	2018-19 £	2019-20 £
General Fund Capital Programme				
B0075 Stage 2 Museum of Oxford Development	35,000		2,220,000	
S01 Assistant Chief Executive	35,000	-	2,220,000	-
C3039/44 ICT Software, Infrastructure and Licences	790,000	750,000	450,000	250,000
S03 Business Improvement	790,000	750,000	450,000	250,000
F1323 Bridge Over Fiddlers Stream	223,000			
F7007 Woodfarm / Headington Community Centre - Improvements	20,000			
F7009 CCTV Gipsy Lane Campus	60,000			
F7020 Work of Art Shotover View	14,635			
F7022 Wyatt Road Recreation Ground	1,830			
F7024 St Clements Environmental Improvements	50,000			
E3511 Renovation Grants	25,000	25,000	25,000	25,000
E3521 Disabled Facilities Grants	501,000	501,000	501,000	501,000
E3554 Additional SALIX Plus funding	304,649			
E3555 Flood Alleviation at Northway & Marston	1,100,000	1,581,000		
Oxford Low Emission Vehicle	800,000			
G6014 CCTV Project (St Clements)	25,000			
NEW Oxford and Abingdon flood alleviation scheme	500,000	200,000	200,000	200,000
Westgate area public realm improvements	567,000	567,000		
Oxpens Regeneration	1,400,000			
S11 Planning & Regulatory	5,592,114	2,874,000	726,000	726,000
Community Centres				
B0033 Community Centres	-	-	750,000	750,000
B0083 East Oxford Project (community centre)			500,000	1,500,000
B0084 Jericho Community Centre)	200,000			
Miscellaneous Council Properties				
B0041 Miscellaneous Properties	14,360			
B0078 Allotments	61,000			
B0079 Street Sports Sites	10,720			
B0082 Garages	103,309			
Parks & Cemeteries				
B0048 Leisure - Cemeteries	29,097			
B0050 Leisure - Depots	19,000			
B0065 Parks & Cemeteries - Infrastructure	150,000			
Town Hall & St Aldates Chambers				
B0054 Town Hall	50,000			
St Aldates Chambers Health and Safety	370,000			
Housing Projects				
National Homelessness Property Fund	5,000,000			
Acquisition of Investment Properties	588,000	3,260,000	5,039,000	708,000
M5021 Equity Loan Scheme for Teachers	150,000	150,000	150,000	
M5020 Empty Homes CPO Revolving Fund	750,000	-		
S13 Housing & Property	7,495,486	3,410,000	6,439,000	2,958,000
Community Facilities				
G3015 NE Marston Croft Road Recreation Ground	13,151			
G3017 South Oxford Community Café	100,000			
G3019 Wood Farm Neighbourhood Facility				50,000
Verti Drain	15,000			
Sports Pavilions				
A4832 Blackbird Leys; Leisure Centre Pavilion	28,000			
Cotteslowe Park Lower Pavilion	48,000			
A4837 Quarry Pavilion	1,200,000			
A4835 Biomass Store at Cotteslowe Park			53,000	
All Weather Area Leys Leisure Centre			228,000	
Outdoor Sports				

CAPITAL BUDGET 2016/17-2019/20

	2016-17 £	2017-18 £	2018-19 £	2019-20 £
A3129 Donnington Recreation Ground Improvements	44,375			
A4820 Upgrade Existing Tennis Courts	97,000			
A4821 Upgrade Existing Multi-Use Games Area	37,000			
A4833 Horspath Athletics Ground	30,000	5,000,000		
A4834 Cutteslowe Splash Feature	200,000			
Hinksey Splash Park parts replacement	40,000			
A4836 Improve Court Place Farm Car Park	80,000			
A4839 New Skate Park - Northway, Bertie Place and Rosehill		70,000	70,000	70,000
Invest to Save in Leisure Service	500,000			
Cycling	50,000			
S22 Community Services	2,482,526	5,070,000	351,000	120,000
Vehicles				
R0005 MT Vehicles/Plant Replacement Programme.	1,373,945	1,069,750	801,000	3,665,500
Cleansing Services				
Solar Compacting Bins			50,000	25,000
T2277 Food waste collection from flats	155,000			
NEW Waste Transfer Station for recycling		1,400,000		
Car Parking				
B0086 Extension to Seacourt Park & Ride (Part of feasibility reports)	1,240,856	800,000		
B0037 Car Parks	50,000			
T2273 Car Parks Resurfacing	300,000	300,000	300,000	300,000
Parks & Cemeteries				
A4826 Parks Works	50,000			
A4830 Develop new burial space			750,000	200,000
S23 Direct Services	3,169,801	3,569,750	1,901,000	4,190,500
B0074 R & D Feasibility Fund	351,841	100,000		
C3052 Fraud Solutions and Data Warehouse	6,000			
S32 Financial Services	357,841	100,000	-	-
Total General Fund Schemes	19,922,768	15,773,750	12,087,000	8,244,500
Housing Revenue Account Capital Programme				
Special Projects				
N6384 Tower Blocks	11,877,000	6,959,000	134,000	-
N7029 HCA New Build	206,000	-	-	-
Planned Major Repairs				
N6385 Adaptations for disabled	587,000	602,000	617,000	633,000
Improvements				
N6386 Structural	135,000	138,000	145,000	149,000
N6389 Damp-proof works (K&B)	97,000	99,000	104,000	107,000
N6393 External Doors	100,000	100,000	100,000	100,000
N6394 Windows	100,000	100,000	100,000	100,000
N7020 Extensions & Major Adaptions	323,000	150,000	150,000	150,000
N7026 Communal Areas	162,000	166,000	174,000	178,000
Oxford Standard	649,000	675,000	702,000	730,000
Regulatory				
N6390 Kitchens & Bathrooms	1,958,000	1,767,000	1,822,000	1,879,000
N6391 Heating	2,038,000	2,079,000	2,121,000	2,164,000
N6392 Roofing	162,000	166,000	174,000	178,000
N6395 Electrics	365,000	374,000	384,000	393,000
Estate Improvement				
N7032 Great Estates: Estate Enhancements and Regeneration	1,200,000	1,200,000	1,200,000	1,200,000
Barton Regeneration	865,000	900,000	936,000	973,000
Future Programme				
BBL Regeneration	685,000	3,600,000	600,000	600,000
HVCH Payments/RP Nomination Rights	-	4,702,000	7,703,000	7,703,000

CAPITAL BUDGET 2016/17-2019/20

	2016-17 £	2017-18 £	2018-19 £	2019-20 £
Empty Properties				
N6388 Major Voids	359,000	375,000	392,000	409,000
Energy Efficiency Initiatives				
N7033 Energy Efficiency Initiatives	300,000	300,000	300,000	300,000
Total Housing Revenue Account Schemes	22,168,000	24,452,000	17,858,000	17,946,000
Total Capital Programme	42,090,768	40,225,750	29,945,000	26,190,500

Fees & Charges

2015/16

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Planning				
Standard rated & exclusive of VAT				
Operations				
1. New Dwellings				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0%
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 hectare in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0%
b) Others (50 or less) - charge per dwelling	385.00	385.00	0.00	0%
b) Others (51 or more) - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0%
2. New buildings or extensions (except dwellings, agricultural buildings or plant):				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0%
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 ha in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0%
b) Others:				
(i) where no floor area is created	195.00	195.00	0.00	0%
(ii) where floor area created is below 40 sq.m.	195.00	195.00	0.00	0%
(iii) where floor area is between 40 and 75 sq.m.	385.00	385.00	0.00	0%
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	385.00	385.00	0.00	0%
(v) where floor area exceeds 3,750 sq.m - plus £100 per 75 sq. m in excess of 3,750 sq m	19,049.00	19,049.00	0.00	0%
3. Erection, alteration or replacement of plant or machinery				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0%
(b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 5 hectare	19,049.00	19,049.00	0.00	0%
4. Extensions or alterations to existing dwellings				
(a) one dwelling	172.00	172.00	0.00	0%
(b) 2 or more dwellings	339.00	339.00	0.00	0%
5. Curtilage, parking and vehicular access				
(a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	172.00	172.00	0.00	0%
(b) Car park, road and access to serve single undertaking	195.00	195.00	0.00	0%
Uses				
6. Change of use of a building: dwellings				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0%
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0%
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0%
(d) from other building to one or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0%
7. Use of disposal of refuse or waste materials and open mineral storage				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	195.00	195.00	0.00	0%
(b) Site area exceeds 15 ha - plus £100 per 0.1 ha in excess of 15 hectare	29,112.00	29,112.00	0.00	0%
8. Material change of use other than above	385.00	385.00	0.00	0%
9. Erection on land for purposes of agriculture	See Fee Regs	See Fee Regs		
10. Erection of glasshouses on land used for agriculture	See Fee Regs	See Fee Regs		
11. Operations connected with oil and natural gas of for winning and working of minerals	See Fee Regs	See Fee Regs		
Plant and machinery				
12. Wind Turbines				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0%
b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 50 hectare	19,049.00	19,049.00	0.00	0%

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Advertisements				
13. Advertising relating to business and displayed on the premises	110.00	110.00	0.00	0%
14. Advance directions signs	110.00	110.00	0.00	0%
15. All other advertisements, e.g. banners	385.00	385.00	0.00	0%
Any Other				
16. Any other operation not within any of above categories - charge per 0.1 hectare	195.00	195.00	0.00	0%
Determination				
17. Whether the prior approval of the Council is required for Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	385.00	385.00	0.00	0%
Demolition (Part 31)	80.00	80.00	0.00	0%
18. Confirmation of compliance with condition attached to planning permission				
a) Householder application - charge per request	28.00	28.00	0.00	0%
b) Any other type of application - charge per request	97.00	97.00	0.00	0%
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
Other Permission				
19. Variation of conditions: Application for removal or variation of a condition following grant of planning permission	195.00	195.00	0.00	0%
Lawful Development Certificates				
20. Existing use or development	Same as full	Same as full		
21. Existing use – lawful not to comply with a particular condition	195.00	195.00	0.00	0%
22. Proposed use or development	Half the normal planning fee	Half the normal planning fee		
Application for a New Planning Permission to replace an Extant Planning Permission.				
SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS)				
PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended)				
7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations before grant of a replacement planning permission subject to a new time limit) the following fees shall be paid to the local planning authority -				
(a) if the application is a householder application,	57.00	57.00	0.00	0%
(b) if the application is an application for major development,	575.00	575.00	0.00	0%
(c) in any other case,	195.00	195.00	0.00	0%
Application for a Non-material Amendment Following a Grant of Planning Permission (Fees for applications for non-material changes to planning permission: England Regulation 11E of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989) as amended)				
(a) if the application is a householder application,	28.00	28.00	0.00	0%
(b) in any other case,	195.00	195.00	0.00	0%
Exempt from VAT				
Documents & Publications				
1st Decision notice	16.60	16.60	0.00	0%
Subsequent notice	16.60	16.60	0.00	0%
TPO's	22.00	22.00	0.00	0%
Legal Agreements	22.00	22.00	0.00	0%
Plans stamped Approved or Refused	6.60	6.60	0.00	0%
Local Development Framework Policies Map	25.50	25.50	0.00	0%
Oxford Core Strategy 2026	30.60	30.60	0.00	0%
Oxford Local Plan 2001-2016	76.50 (Oxford residents 50.00)	76.50 (Oxford residents 50.00)	0.00	0%
West End Area Action Plan 2007-2016	30.60	30.60	0.00	0%
Adopted Supplementary Planning Documents	7.65	7.65	0.00	0%
Sites and Housing Plan	25.50 plus 2.50 p&p	25.50 plus 2.50 p&p	0.00	0%

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Barton Area Action Plan	30.60	30.60	0.00	0%
Northern Gateway Area Action Plan	30.60	30.60	0.00	0%
Provision of above documents and publications on the internet	FREE	FREE		
Provision of above documents and publications on the internet	FREE	FREE		
Subsequent plans according to size:				
AO plan	5.50	5.50	0.00	0%
A1 plan	5.50	5.50	0.00	0%
A2 plan	5.50	5.50	0.00	0%
A3 plan	0.00	0.00	0.00	0%
A4 plan	0.00	0.00	0.00	0%
Provision of above plans on the internet				
Other				
A4 Miscellaneous copies	0.00	0.00	0.00	0%
Subsequent copy	0.00	0.00	0.00	0%
Standard rated & exclusive of VAT				
Weekly schedule of applications				
By Post				
Commercial	181.20	181.20	0.00	0%
	151.00	151.00	0.00	0%
Local groups/residents	42.30	42.30	0.00	0%
	35.30	35.30	0.00	0%
Via email				
Commercial	46.00	46.00	0.00	0%
	38.50	38.50	0.00	0%
Local groups/residents	FREE	FREE		
Planning - Other charges				
Standard rated & exclusive of VAT				
Planning pre-application advice				
Large scale proposals (over 25 units or 2000m2)				
Charge per meeting	480.00	600.00	120.00	25%
Charge per written report	240.00	300.00	60.00	25%
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per meeting	360.00	450.00	90.00	25%
Charge per written report	180.00	225.00	45.00	25%
Small scale proposals (up to 5 units or 499m2)				
Charge per meeting	240.00	300.00	60.00	25%
Charge per written report	120.00	150.00	30.00	25%
Householder Developments				
NEW Charge per meeting	0.00	75.00	75.00	100%
NEW Charge per written report	0.00	37.50	37.50	100%
Listed Buildings - Non Householder				
NEW Charge per meeting	0.00	300.00	300.00	100%
NEW Charge per written report	0.00	150.00	150.00	100%
Listed Buildings - Householder				
NEW Charge per meeting	0.00	75.00	75.00	100%
NEW Charge per written report	0.00	37.50	37.50	100%
However, where a whole series of planning pre-application meetings is necessary, discounted 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.	50.00	62.50	12.50	25%
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	50.00	62.50	12.50	25%
However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.				

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
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.	£ 50.00	£ 50.00	£ 0.00	% 0%
<u>Exempt from VAT</u>				
Written requests for planning history and planning constraints searches	50.00	50.00	0.00	0%
Requests of hard copies of plans stamped approved or refused	6.12	6.12	0.00	0%
Application checking service per application	50.00	50.00	0.00	0%
<u>Land Charges</u>				
<u>Exempt from VAT</u>				
Local Land Charges				
LLC1 form (Postal)	30.00	30.00	0.00	0%
LLC1 form (Electronic)	28.00	28.00	0.00	0%
LLC1 Additional Parcel	1.00	1.00	0.00	0%
Additional Enquiries	22.00	22.00	0.00	0%
<u>Standard rated (from 4th July 2016) & exclusive of VAT</u>				
<u>Local Land Charges</u>				
CON29R form (Postal)	90.00	90.00	0.00	0%
CON29R form (Electronic)	84.00	84.00	0.00	0%
CON29R Additional Parcel	16.00	16.00	0.00	0%
CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00	0.00	0%
CON290 Optional Enquiry 22 only	22.00	22.00	0.00	0%
Personal Searches				
Collection				
Land Charges Register	FREE	FREE		
CON29R Qu. 1.1g	FREE	FREE		
CON29R Qu. 3.7	FREE	FREE		
CON29R Qu. 3.8	FREE	FREE		
Electronic				
Land Charges Register	5.00	5.00	0.00	0%
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	15.00	15.00	0.00	0%
All other CON29R questions other than the above	As per official searches	As per official searches		
Official Answers for Component Data (CON29R)				
Charge by post				
Qu 1.1 a-e	7.00	7.00	0.00	0%
Qu 1.1 f-h	4.00	4.00	0.00	0%
Qu 1.2	5.00	5.00	0.00	0%
Qu 2	4.00	4.00	0.00	0%
Qu 3.1	3.00	3.00	0.00	0%
Qu 3.2	3.00	3.00	0.00	0%
Qu 3.3	Refer to Thames Water	Refer to Thames Water		
Qu 3.4 a-f	6.00	6.00	0.00	0%
Qu 3.5	3.00	3.00	0.00	0%
Qu 3.6 a-j	10.00	10.00	0.00	0%
Qu 3.7a-f	6.00	6.00	0.00	0%
Qu 3.8	4.00	4.00	0.00	0%
Qu 3.9a-n	20.00	20.00	0.00	0%
Qu 3.10 a-b	4.00	4.00	0.00	0%
Qu 3.11	4.00	4.00	0.00	0%
Qu 3.12	3.00	3.00	0.00	0%
	4.00	4.00	0.00	0%
Charge Electronic				
Qu 1.1 a-e	6.50	6.50	0.00	0%
Qu 1.1 f-h	4.00	4.00	0.00	0%
Qu 1.2	4.50	4.50	0.00	0%
Qu 2	3.50	3.50	0.00	0%
Qu 3.1	2.50	2.50	0.00	0%

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Qu 3.2	2.50	2.50	0.00	0%
Qu 3.3	Refer to Thames Water	Refer to Thames Water		
Qu 3.4 a-f	5.50	5.50	0.00	0%
Qu 3.5	2.50	2.50	0.00	0%
Qu 3.6 a-j	9.50	9.50	0.00	0%
Qu 3.7a-f	6.00	6.00	0.00	0%
Qu 3.8	4.00	4.00	0.00	0%
Qu 3.9a-n	20.00	20.00	0.00	0%
Qu 3.10 a-b	3.50	3.50	0.00	0%
Qu 3.11	3.50	3.50	0.00	0%
Qu 3.12	2.50	2.50	0.00	0%
Qu 3.13	3.50	3.50	0.00	0%
<u>Street Naming and Numbering Charges</u>				
<u>Exempt from VAT</u>				
Numbering of new developments (including sub-division of existing properties)				
1 plot	40.00	40.00	0.00	0%
2 plots	70.00	70.00	0.00	0%
3 plots	100.00	100.00	0.00	0%
4 - 20 plots	60.00 plus 15.00 per plot	60.00 plus 15.00 per plot	0.00	0%
21- 50 plots	155.00 plus 10.00 per plot	155.00 plus 10.00 per plot	0.00	0%
50+ plots	300.00 plus 5.00 per plot	300.00 plus 5.00 per plot	0.00	0%
New street name	100.00	100.00	0.00	0%
New building name (eg for blocks of flats / offices)	40.00	40.00	0.00	0%
Changes to new addresses caused by changes to development after issue of numbering scheme.	5.00 per plot	5.00 per plot	0.00	0%
Reissue of address following demolition and reconstruction	25.00	25.00	0.00	0%
Change of house name	40.00	40.00	0.00	0%
Addition of house name to numbered property	40.00	40.00	0.00	0%
Street renaming at the request of the owners	250.00 plus 20.00 per property	250.00 plus 20.00 per property	0.00	0%
<u>Building Control</u>				
<u>Standard rated & exclusive of VAT</u>				
Schedule 1				
Charges for the creation of or conversion to new dwellings				
Number of Dwellings				
1	638.30	638.30	0.00	0%
2	851.07	851.07	0.00	0%
3	1,063.83	1,063.83	0.00	0%
4	1,234.05	1,234.05	0.00	0%
5	1,404.26	1,404.26	0.00	0%
6	1,574.47	1,574.47	0.00	0%
7	1,744.69	1,744.69	0.00	0%
8	1,914.90	1,914.90	0.00	0%
9	2,085.11	2,085.11	0.00	0%
10	2,255.32	2,255.32	0.00	0%
Schedule 2				
Charges for extensions, conversions and other alterations				
1. Erection/extension of a detached or attached garage with a floor area not exceeding 60m2	208.34	208.34	0.00	0%
2. Extension with a floor area not exceeding 10m2	379.17	379.17	0.00	0%
3. Extension with a floor area between 10m2 - 40m2	485.84	485.84	0.00	0%
4. Extension with a floor area between 40m2 - 60m2	587.50	587.50	0.00	0%
5. Extension with a floor area between 60m2 - 100m2	638.34	638.34	0.00	0%
6. Loft conversion	442.50	442.50	0.00	0%
7. Basement conversion/works	442.50	442.50	0.00	0%
8. Multiple work (eg extension & basement/loft conversion/works) up to £100,000	775.00	775.00	0.00	0%
9. Conversion of garage to habitable space	208.34	208.34	0.00	0%
10. Re-covering of roof / upgrade of thermal elements	128.34	128.34	0.00	0%
11. Replacement windows/doors	102.50	102.50	0.00	0%
For detached buildings ancillary to the dwelling, refer to the same size extension. Please note some detached, non-habitable buildings less than 30m2 in floor area may be exempt from control under the Building Regulations.				

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
12. Conversion of previously exempt buildings to habitable accommodation	208.34	208.34	0.00	0%
13. Installation of solar panels or PV arrays on the roof	102.50	102.50	0.00	0%
14. DIY Electrical Installations	500.00	500.00	0.00	0%
Schedule 3				
Works not listed in schedules 1 or 2				
i.e. structural alterations, refurbishments, internal alterations...				
Estimated cost of works				
£0 - £5000	225.00	225.00	0.00	0%
£5001 - £10,000	280.84	280.84	0.00	0%
£10,001 - £20,000	408.34	408.34	0.00	0%
£20,001 - £50,000	536.67	536.67	0.00	0%
£50,001 - £75,000	766.67	766.67	0.00	0%
£75,001 - £100,000	1,020.84	1,020.84	0.00	0%
Miscellaneous Fees				
VAT needs to be added				
Copy of Approval Notice	20.60 excl VAT	20.60 excl VAT	0	0%
Copy of Completion Certificate	20.60 excl VAT	20.60 excl VAT	0	0%
Response to Solicitor enquires in relation to house sales	15.90 excl VAT	15.90 excl VAT	0	0%
Response to householders written enquiries re house sales	6.00 excl VAT	6.00 excl VAT	0	0%
The following are discretionary charges, depending on that nature of the discussion and advice sought.				
Exempt from VAT				
Requests for viewing documentation/Technician help	6.00 per half an hour	6.00 per half an hour	0	0%
Requests for viewing documentation/Surveyor help	10.00 per half an hour	10.00 per half an hour	0	0%
Food Hygiene Training				
Exempt from VAT				
Programmed Certificated Courses (charges are per person)				
Level 2 Award in Food Safety in Catering (Foundation)	75.00	75.00	0.00	0%
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	250.00	250.00	0.00	0%
Level 4 Award in Managing Food Safety in Catering (Advanced)	730.00	730.00	0.00	0%
Level 2 Award in Health & Safety in the Workplace (Foundation)	90.00	90.00	0.00	0%
NEW: Exam resit charge- Level 2 award in Food Safety in Catering (Foundation)	POA	POA		
NEW: Exam resit charge- Level 3 award in Supervising Food Safety in Catering (Intermediate)	POA	POA		
Other Bespoke courses				
Charges for bespoke training courses will be calculated to take into account market rates	POA	POA		
Group Certificated Courses (for businesses requesting own on-site training)				
Level 2 Awards in Food Safety or Health & Safety - charge per candidate	68.00 (+travel cost if outside Oxford)	68.00 (+travel cost if outside Oxford)	0.00	0%
Level 2 Awards in Health & Safety - charge per candidate (minimum 10 delegates)	81.00 (+travel cost if outside Oxford)	81.00 (+travel cost if outside Oxford)	0.00	0%
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)	225.00 (+travel cost if outside Oxford)	225.00 (+travel cost if outside Oxford)	0.00	0%
Advanced Level 4 Food Hygiene (5 day course, plus 1 day revision) - charge per candidate (minimum 10 delegates)	657.00 (+travel cost if outside Oxford)	657.00 (+travel cost if outside Oxford)	0.00	0%
Other non certificated part day and day courses				
Other non specified training courses (minimum 10 delegates)	POA	POA		

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
NEW: Sustainable Food Advice				
NEW- Provision of advice	Value of time spent based on hourly rate decided by Head of Environmental Development	Value of time spent based on hourly rate decided by Head of Environmental Development		
NEW: Planning pre-application advice (Standard rated & exclusive of VAT)-renewable energy compliance, contaminated land, air quality, noise	0.00	50.00	50.00	100%
Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.	50.00	50.00	0.00	0%
Miscellaneous				
Accommodation assessments for UK entry clearance - charge per report	330.00	340.00	10.00	3%
Request for confirmation of registration in support of work permit application	48.00	50.00	2.00	4%
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour Works in default	£80 per hour value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred	£85 per hour value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred	5.00	6%
Provision of factual statements etc	£80 per hour value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred	£85 per hour value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred		
Charging for business advice (e.g noise, pre planning application advise, odour etc) - per hour	£40 per hour	£55 per hour	10.00	25%
NEW: Food Business consultation- per hour	£40 per hour	£55 per hour	10.00	25%
NEW: Primary Authority Initial Set Up Fee	POA	POA		
NEW: Primary Authority Hourly Fee	POA	POA		
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	490.00	500.00	10.00	2%
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	582.00	595.00	13.00	2%
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	293.00	300.00	7.00	2%
Other charges incurred in the determining of whether to serve a notice/make an order	value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred	value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred		
Rent repayment order service for tenants	Fee of 10% of the rent repaid to the tenant	Fee of 10% of the rent repaid to the tenant		
Copy of Legal Notice	21.00	22.00	1.00	5%
Copy of Premises/Person Entry in Licensing Register	21.00	21.00	0.00	0%
Statement of Licensing Policy document	41.00	41.00	0.00	0%
Statement of Gambling Policy document	41.00	41.00	0.00	0%
Copy of Licensing Decision Notice	21.00	21.00	0.00	0%
Current list of licensing applications	10.00	10.00	0.00	0%
Air Quality Reports	26.00	26.00	0.00	0%
Contaminated Land Strategy document	26.00	26.00	0.00	0%
Confirmation of Food Business Registration	25.00	25.00	0.00	0%
Plans under copyright	9.00	9.00	0.00	0%
Plans: A0, A1 & A2 size	5.00	5.00	0.00	0%
Plans: A3 & A4 size	1.00	1.00	0.00	0%
Photocopying per A4 sheet	0.50	0.50	0.00	0%
Invoice request	22.00	22.00	0.00	0%
Recovery Fee - Dishonoured Cheque	30.00	30.00	0.00	0%

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Home Improvement Agency				
HIA fee rate for professional services as an agent for a client in receipt of a disabled facilities grant or other building work	15% of the value of works plus ancillary costs	15% of the value of works plus ancillary costs		
Acting as an agent for a client who is privately funding building works:	Fee of 10% of the builders quotation plus ancillary costs	Fee of 10% of the builders quotation plus ancillary costs		
HIA fee rate for administrative services in support of a private sector housing grant application or privately funding building works	£226 plus VAT per application	£230 plus VAT per application	4.00	2%
HIA fee rate for the management of HRA funded adaptations schemes	15% flat fee per scheme £19 per hour, including VAT, plus the cost of materials used	15% flat fee per scheme £19 per hour, including VAT, plus the cost of materials used		
Small Repairs Service	46.00	47.00	1.00	2%
Supply and Fit Keysafe	58.00	59.00	1.00	2%
Supply and Fit Alert Keysafe (Within 1 working day)				
Street Trading Consents - subject to approval by General Purposes Licensing Committee				
City Centre & Late Night Traders				
Application Fee	300.00	310.00	10.00	3%
Annual consent (Pro Rata for period of Consent)	7,580.00	7,800.00	220.00	3%
Weekly Consent (Weekly Rota)	170.00	175.00	5.00	3%
All other traders				
Application Fee	300.00	310.00	10.00	3%
Annual consent (Pro Rata for period of Consent)	2,560.00	2,645.00	85.00	3%
Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)				
Application fee	100.00	102.00	2.00	2%
Annual consent (Pro Rata for period of Consent)	1,350.00	1,375.00	25.00	2%
General Charges				
Replacement Consent	30.00	31.00	1.00	3%
Identification badge (per badge)	30.00	31.00	1.00	3%
Events				
Street Trading at event for commercial benefit (up to 5 days)	£25 per stall	£26 per stall	1.00	4%
Street Trading at event for commercial benefit (6-14 days)	£40 per stall	£42 per stall	2.00	5%
Street Trading at event for community / charity benefit	No Fee	No Fee		
HMO Licensing				
Withdrawal of application before inspection carried out	109.00	210.00	101.00	93%
For the service of paper Notices by post	26.00	30.00	4.00	15%
NEW: Initial Application for a 1 year licence where the owner comes forward to licence voluntarily and is able to demonstrate that the property was acquired and operating as an HMO within the previous 12 weeks	0.00	400.00	400.00	100%
NEW: Initial Application for a 1 year licence where the owner has been found to be operating an unlicensed HMO for more than 12 weeks.	0.00	999.00	999.00	100%
NEW: Basic Annual Renewal to reflect need to re inspect due to poor management practices and non-compliance	0.00	357.00	357.00	100%
NEW: 5 year or end of Scheme licence where landlord/agent meets criteria	0.00	300.00	300.00	100%
NEW: Renewal of an annual licence to a 2 year licence where landlord/agent meets criteria (no inspection required)	0.00	210.00	210.00	100%
NEW: Inspection to advise on requirements before property is licensed.	0.00	150 per visit	150.00	100%
NEW: Inspection and Provision of a Fire Risk Assessment Report	0.00	300.00	300.00	100%
Integrated Pollution Prevention & Control Permits				
LAPPC Charges - Industrial processes covered by Environmental Permitting Regulations	The fee for each application and renewal will be calculated in accordance with DEFRA guidance	The fee for each application and renewal will be calculated in accordance with DEFRA guidance		
NEW: Mobile Homes Act 2013				
New application	N/A	327.00		
Licence alterations application	N/A	300.00		
Depositing of site rules fee	N/A	110.00		
Transfer of licence application	N/A	327.00		
Copy of licence	N/A	25.00		
NEW: Existing operator annual license				
Large (51+)				
Site inspections every 12 months (Cat A risk rating)	N/A	382.00		
Site inspections every 18 months (Cat B risk rating)	N/A	255.00		
Site inspections every 24 months (Cat C risk rating)	N/A	191.00		
Site inspections every 36 months (Cat D risk rating)	N/A	127.00		

Planning & Regulatory Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Medium (11-50)				
Site inspections every 12 months (Cat A risk rating)	N/A	300.00		
Site inspections every 18 months (Cat B risk rating)	N/A	200.00		
Site inspections every 24 months (Cat C risk rating)	N/A	150.00		
Site inspections every 36 months (Cat D risk rating)	N/A	100.00		
Small (10 or less)				
Site inspections every 12 months (Cat A risk rating)	N/A	218.00		
Site inspections every 18 months (Cat B risk rating)	N/A	145.00		
Site inspections every 24 months (Cat C risk rating)	N/A	109.00		
Site inspections every 36 months (Cat D risk rating)	N/A	73.00		
Transferring/Replacing Licenses & Certificates				
Other replacement license	27.00	27.00	0.00	0.00

Environmental Sustainability Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Contaminated Land Enquiries (not Land Charges)				
DELETE: Location enquiries (per question)				
NEW- Location enquires - fixed price	75.00	75.00	0.00	0.00
NEW- Locational enquires- additional questions	23.00	23.00	0.00	0.00
Air Quality Enquiries				
Provision of data and written advice	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
Environmental Sustainability Enquiries				
Provision of advice (e.g. energy management, smart metering, renewable energy, air quality, contaminated land)	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
NEW: Planning pre-application advice (Standard rated & exclusive of VAT)- renewable energy compliance, contaminated land, air quality, noise				
NEW: Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.	50.00	50.00	0.00	0.00
Miscellaneous				
Air Quality Reports	26.00	26.00	0.00	0.00
Contaminated Land Strategy document	26.00	26.00	0.00	0.00

Housing & Property Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Weekly Charges				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	13.00	15.20	2.20	16.92
Temporary Accommodation [Heat,Light,Cook] - 2 bed	19.00	16.00	(3.00)	(15.79)
Temporary Accommodation [Heat,Light,Cook] - 3 bed	26.00	18.00	(8.00)	(30.77)
Temporary Accommodation [Heat,Light,Cook] - 4 bed	30.00	25.00	(5.00)	(16.67)
Temporary Accommodation Rent - 1 bed	204.34	204.34	0.00	0.00
Temporary Accommodation Rent - 2 bed	236.54	236.54	0.00	0.00
Temporary Accommodation Rent - 3 bed	266.66	266.66	0.00	0.00
Temporary Accommodation Rent - 4 bed	335.19	335.19	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 1 bed	3.66	5.30	1.64	44.81
Temporary Accommodation [Water & Sewerage] - 2 bed	5.46	6.50	1.04	19.05
Temporary Accommodation [Water & Sewerage] - 3 bed	9.00	9.20	0.20	2.22
Temporary Accommodation [Water & Sewerage] - 4 bed	12.00	12.50	0.50	4.17
Nightly Charge Rent - Any unit size with no kitchen	160.38	160.38	0.00	0.00
<u>Exempt from VAT (before discounts)</u>				
Council tenant	13.19	13.85	0.66	5.00
Council tenant Premium	15.19	15.95	0.76	5.00
Blue badge council	13.19	13.85	0.66	5.00
Blue badge council Premium	15.19	15.95	0.76	5.00
Mobility council	13.19	13.85	0.66	5.00
Mobility council Premium	15.19	15.95	0.76	5.00
Garage with in curtilaged	13.19	13.85	0.66	5.00
<u>VATable (before discounts)</u>				
Private tenant	13.19	13.85	0.66	5.00
Private tenant Premium	15.19	15.95	0.76	5.00
Blue badge private	13.19	13.85	0.66	5.00
Blue badge private Premium	15.19	15.95	0.76	5.00
Mobility private	13.19	13.85	0.66	5.00
Mobility private Premium	15.19	15.95	0.76	5.00
<u>Exempt from VAT (before discounts)</u>				
Parking spaces	12.85	13.49	0.64	5.00
Parking spaces (Blue Badge)	12.85	13.49	0.64	5.00
<u>VATable (before discounts)</u>				
Parking spaces Private	12.85	13.49	0.64	5.00
Estate Management Fees and Charges				
Acquisition or Leasing of Leasehold property				
Rent up to £9,999 per annum	2,250.00	2,250.00	0.00	0.00
Rent between £10,000 and £49,999 p.a.	2,750.00	2,750.00	0.00	0.00
Rent between £50,000 and £99,999 p.a.	4,000.00	4,000.00	0.00	0.00
Rent over £100,000 p.a.	8,500.00	8,500.00	0.00	0.00

Housing & Property Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Settlement of Rent Reviews and Lease Renewals of Leasehold property				
Rent up to £9,000 per annum	1,000.00	1,000.00	0.00	0.00
Plus additional %age:				
On the rent between £10,000 and £49,999 p.a.	1,250.00	1,250.00	0.00	0.00
On the rent between £50,000 and £149,999 p.a.	1,250.00	1,250.00	0.00	0.00
On the rent over £150,000 p.a.	1,250.00	1,250.00	0.00	0.00
Acquisition or Disposal of Freehold property				
Capital value up to £99,999	2,750.00	2,750.00	0.00	0.00
Capital value between £100,000 and £499,999	4,500.00	4,500.00	0.00	0.00
Capital value between £500,000 and £2 million	10,000.00	10,000.00	0.00	0.00
Capital value over £2 million	12,500.00	12,500.00	0.00	0.00
Valuation of Leasehold and Freehold property				
Rental value up to £9,999 per annum	1,000.00	1,000.00	0.00	0.00
Rental value between £10,000 and £49,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value between £50,000 and £99,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value over £100,000 p.a.	1,000.00	1,000.00	0.00	0.00
Capital value up to £99,999	1,000.00	1,000.00	0.00	0.00
Capital value between £100,000 and £499,999	1,550.00	1,550.00	0.00	0.00
Capital value between £500,000 and £2 million	2,650.00	2,650.00	0.00	0.00
Capital value over £2 million	5,250.00	5,250.00	0.00	0.00
Consents				
To Assignments and Subletting	800.00	800.00	0.00	0.00
Alteration of Lease terms or consent for alterations	800.00	800.00	0.00	0.00
If both an alteration and alienation	1,300.00	1,300.00	0.00	0.00
Administration fee for consent (in relation to restrictive covenants)	275.00	275.00	0.00	0.00
Administration fee for preparation of access licences and similar agreements (Minimum charge)	200.00	200.00	0.00	0.00
For work based on a time charge: Hourly Rate £100 / hour				
Sport Pitches (per match unless other wise stated)				
Cricket				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	57.00	57.00	0.00	0.00
Grass wicket - weekdays (Cutteslowe & Horspath 1)	44.10	44.10	0.00	0.00
Grass Wicket - weekend & bank holidays (Horspath 2)	n/a	n/a	n/a	n/a
Grass Wicket - weekdays (Horspath 2)	n/a	n/a	n/a	n/a
Adults				
Full Size Pitch weekend & Bank holidays	40.00	40.00	0.00	0.00
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	334.00	334.00	0.00	0.00
Full Size Pitch weekdays	30.80	30.80	0.00	0.00
Full Size Pitch weekdays 10 game - No VAT *	257.00	257.00	0.00	0.00
Under 17's				
Full Size Pitch weekend & Bank holidays	20.50	20.50	0.00	0.00
Full Size Pitch weekend 10 game booking - No VAT *	171.00	171.00	0.00	0.00
Full Size Pitch weekdays	15.90	15.90	0.00	0.00
Full Size Pitch weekdays 10 game - No VAT *	n/a	n/a	n/a	n/a
Under 11's				
Mini football	13.90	13.90	0.00	0.00
Mini football 10 game - No VAT *	116.00	116.00	0.00	0.00
Five a side pitch	28.70	28.70	0.00	0.00
Court Place Farm Stadium inc changing rooms	116.00	116.00	0.00	0.00

Housing & Property Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Court Place Farm Stadium floodlights	39.00	39.00	0.00	0.00
Floodlit 5 a side (East Oxford) per hour	39.00	39.00	0.00	0.00
Floodlit football pitch (Rose Hill) per hour	39.00	39.00	0.00	0.00
Other Charges				
Baseball	47.20	47.20	0.00	0.00
Rugby	39.50	39.50	0.00	0.00
Tarmac floodlit training area per hour	18.50	18.50	0.00	0.00
Horspath Floodlights per hour	39.00	39.00	0.00	0.00
Athletics Adult	4.30	4.30	0.00	0.00
OCAC Member Athletics Adult	3.10	3.10	0.00	0.00
OCAC Member Athletics Adult - 12 week pass	74.00	74.00	0.00	0.00
Athletics Junior	2.60	2.60	0.00	0.00
OCAC Member Athletics Junior	2.00	2.00	0.00	0.00
OCAC Member Athletics Junior - 12 week pass	47.00	47.00	0.00	0.00
Athletics Match (senior)	400.00	400.00	0.00	0.00
Athletics Match (junior)	226.00	226.00	0.00	0.00
Athletics track centre with lights	39.00	39.00	0.00	0.00
Pavilions/Changing rooms				
Adults	20.20	20.20	0.00	0.00
Concessionary Rate (including U17's)	10.10	10.10	0.00	0.00
Under 11's	5.10	5.10	0.00	0.00
Adults 10 game booking - No VAT *	168.00	168.00	0.00	0.00
Concessionary Rate (including U17's) 10 game booking - No VAT *	84.00	84.00	0.00	0.00
Under 11's 10 game booking - No VAT *	42.30	42.30	0.00	0.00
Tea Room per hour	17.50	17.50	0.00	0.00
Summer Activities				
Tennis Court Hire - Adult	7.00	7.00	0.00	0.00
Tennis Court Hire - Concessions	3.60	3.60	0.00	0.00
Bowls Adult	2.60	2.60	0.00	0.00
Bowls Conc.	1.40	1.40	0.00	0.00
Bowls Bonus Slice	1.30	1.30	0.00	0.00
Putting Adult	2.60	2.60	0.00	0.00
Putting Conc.	1.40	1.40	0.00	0.00
Putting Bonus	1.40	1.40	0.00	0.00
Putting Family Rate	5.40	5.40	0.00	0.00
Volley Ball < 10 people	1.30	1.30	0.00	0.00
Volley Ball > 10 people	12.30	12.30	0.00	0.00
Equipment Hire Bowls	1.30	1.30	0.00	0.00
Equipment Hire Tennis	1.30	1.30	0.00	0.00
Equipment Hire Putting	1.30	1.30	0.00	0.00
Sales lost tennis ball	1.30	1.30	0.00	0.00
Sales lost golf ball	1.30	1.30	0.00	0.00
Annual Club Charges				
Bowls				
Per Green (7 days a week) per season	2,550.00	2,550.00	0.00	0.00
Tennis				
Hard Court per season	2,100.00	2,100.00	0.00	0.00
Grass Court per season	2,400.00	2,400.00	0.00	0.00
Hard Court (floodlit) per season	2,550.00	2,550.00	0.00	0.00
Equipment Provided and Prices				
Goal Nets (set)	73.00	73.00	0.00	0.00
Corner Posts (each)	10.10	10.10	0.00	0.00
Corner Flags (each)	5.10	5.10	0.00	0.00
Net Pegs (each)	0.80	0.80	0.00	0.00
Soft Broom	12.30	12.30	0.00	0.00
Dust Pan & Brush	12.30	12.30	0.00	0.00
Dust Bin (each)	21.30	21.30	0.00	0.00
Other Charges				
Use of wrong pitch	35.90	35.90	0.00	0.00

Housing & Property Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
Cost for over running per 10 minutes	£ 7.20	£ 7.20	£ 0.00	% 0.00
All works undertaken for third parties				

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Standard rated & inclusive of VAT				
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Casual Swimming	4.50	4.50	0.00	0.00
Family Swim Ticket	11.50	11.50	0.00	0.00
Hinksey Swimming	6.10	6.10	0.00	0.00
Hinksey Family Swim Ticket	17.60	18.00	0.40	2.27
Hinksey (early/late)	4.60	4.70	0.10	2.17
Hinksey Family Swim Ticket (early/late)	11.50	11.80	0.30	2.61
Sauna (LPLC)	6.10	6.30	0.20	3.28
Sauna & Swim (LPLC)	7.40	7.60	0.20	2.70
Water Workout	6.20	6.40	0.20	3.23
Badminton (per person)	3.50	3.60	0.10	2.86
Squash (per person)	4.00	4.10	0.10	2.50
U17/Over 60s/ Student				
Casual Swimming	2.70	2.80	0.10	3.70
Hinksey Swimming	3.90	4.00	0.10	2.56
Hinksey (early/late)	2.70	2.80	0.10	3.70
Sauna (LPLC)	3.00	3.10	0.10	3.33
Sauna & Swim (LPLC)	4.70	4.80	0.10	2.13
Water Workout	4.10	4.20	0.10	2.44
Badminton (per person)	2.50	2.60	0.10	4.00
Squash (per person)	2.60	2.70	0.10	3.85
Bonus Concessionary*				
Casual Swimming	1.20	1.20	0.00	0.00
Hinksey Swimming	1.20	1.20	0.00	0.00
Hinksey (early/late)	1.20	1.20	0.00	0.00
Sauna (LPLC)	1.20	1.20	0.00	0.00
Sauna & Swim (LPLC)	2.20	2.40	0.20	9.09
Water Workout	1.20	3.20	2.00	166.67
Badminton (per person)	1.20	1.20	0.00	0.00
Squash (per person)	1.20	1.20	0.00	0.00
* Bonus concessionary charge increases have yet to approved by Lesiure Partnership Board				
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Gyms	7.90	8.10	0.20	2.53
Express Induction – Proficient user	21.00	20.00	(1.00)	(4.76)
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	21.00	22.00	1.00	4.76
Fitness programme	13.00	13.30	0.30	2.31
Programme & Health Review	8.90	9.10	0.20	2.25
Fitness Classes	6.20	6.40	0.20	3.23
Table Tennis	3.30	3.40	0.10	3.03
Racket Hire	1.20	1.50	0.30	25.00
U17/Over 60s/ Student				
Gyms	4.20	4.30	0.10	2.38
Aspires Academy	3.10	3.20	0.10	3.23
Express Induction – Proficient user	10.60	10.00	(0.60)	(5.66)
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	10.60	11.00	0.40	3.77
Fitness programme	6.70	7.00	0.30	4.48
Programme & Health Review	6.00	6.20	0.20	3.33
Aspires Academy Induction	10.60	11.00	0.40	3.77
Fitness Classes	4.10	4.20	0.10	2.44
Table Tennis	2.50	2.60	0.10	4.00
Racket Hire	1.30	1.50	0.20	15.38
Bonus Concessionary*				
Aspires Fitness Gyms	1.20	1.20	0.00	0.00
Aspires Academy	1.20	1.20	0.00	0.00
Express Induction – Proficient user	3.60	5.00	1.40	38.89
Beginner Induction	3.60	5.00	1.40	38.89
Fitness programme	3.60	5.00	1.40	38.89
Programme & Health Review	3.60	5.00	1.40	38.89
Aspires Academy Induction	3.60	5.00	1.40	38.89

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Fitness Classes	1.20	3.20	2.00	166.67
Table Tennis	1.20	1.20	0.00	0.00
Racket Hire	0.50	0.50	0.00	0.00
* Bonus concessionary charge increases have yet to approved by Leisure Partnership Board				
ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Skate general session	7.80	8.00	0.20	2.56
Lunchtime Skate	3.50	3.60	0.10	2.86
After school/ Family/ Twilight skate	5.10	5.20	0.10	1.96
Skate Disco Session	7.80	8.00	0.20	2.56
Family Skate Ticket (for 5)	28.00	28.50	0.50	1.79
Family Skate Ticket (for 4)	23.00	23.50	0.50	2.17
Tea Time Family Skate (for 5)	22.60	23.50	0.90	3.98
Tea Time Family Skate (for 4)	17.80	18.00	0.20	1.12
Disco family Skate (for 5)	33.60	34.00	0.40	1.19
Disco family Skate (for 4)	26.90	27.00	0.10	0.37
Skate Training 1	6.70	7.00	0.30	4.48
Skate Training 2	2.90	3.00	0.10	3.45
Guardian Fee (spectators who are supervising children)	1.20	1.50	0.30	25.00
Teacher Rates (15mins)	10.00	11.00	1.00	10.00
Adult Group Lesson	50.70	52.00	1.30	2.56
U17/Over 60s/ Student				
Skate general session	6.00	6.20	0.20	3.33
Lunchtime Skate	3.50	3.60	0.10	2.86
After school/ Family/ Twilight skate	5.15	5.30	0.15	2.91
Skate Disco Session	7.80	8.00	0.20	2.56
Thursday evening Student Disco	4.70	4.80	0.10	2.13
Skate Training 1	4.60	4.70	0.10	2.17
Skate Training 2	2.40	2.50	0.10	4.17
Golden Blades (over 50)	4.20	4.30	0.10	2.38
Guardian Fee (spectators who are supervising children)	1.20	1.50	0.30	25.00
Teacher Rates (15mins)	10.00	11.00	1.00	10.00
Junior Group Lesson	38.72	40.00	1.28	3.31
Bonus Concessionary				
Skate general session	1.90	2.00	0.10	5.26
Tea Time Skate	1.90	2.00	0.10	5.26
Skate Disco Session	1.90	2.00	0.10	5.26
Skate Training 1	1.90	4.70	2.80	147.37
Skate Training 2	1.90	2.50	0.60	31.58
Golden Blades (over 50)	1.90	2.50	0.60	31.58
Guardian Fee (spectators who are supervising children)	1.00	1.00	0.00	0.00
OTHER CHARGES (per session)				
Adult				
Aqua Natal	8.90	9.00	0.10	1.12
Physical Assessment	21.90	22.00	0.10	0.46
Body Fat Analysis	12.10	12.50	0.40	3.31
Aerobic Capacity Analysis	12.10	12.50	0.40	3.31
Fi-tech cholesterol test	12.10	12.50	0.40	3.31
GP Referral Sessions	1.25	1.50	0.25	20.00
GP Referral Sessions (Consultation 1)	5.40	5.50	0.10	1.85
Choice & Active				
Aqua Natal	7.60	7.80	0.20	2.63
Physical Assessment	11.70	12.00	0.30	2.56
Body Fat Analysis	6.20	6.40	0.20	3.23
Aerobic Capacity Analysis	6.20	6.40	0.20	3.23
Fi-tech cholesterol test	6.20	7.10	0.90	14.52
GP Referral Sessions	1.25	1.30	0.05	4.00
GP Referral Sessions (Consultation 1)	5.40	5.50	0.10	1.85
U17/Over 60s/ Student				
Aqua Natal	7.60	7.80	0.20	2.63
Aspires Physical Assessment	12.00	12.30	0.30	2.50
Body Fat Analysis	6.90	7.10	0.20	2.90
Aerobic Capacity Analysis	6.90	7.10	0.20	2.90

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Fi-tech cholesterol test	6.90	7.10	0.20	2.90
GP Referral Sessions	1.25	1.30	0.05	4.00
GP Referral Sessions (Consultation 1)	5.40	5.50	0.10	1.85
Bonus Concessionary Membership				
Aqua Natal	4.20	4.20	0.00	0.00
Aspires Physical Assessment	6.40	6.50	0.10	1.56
Body Fat Analysis	3.40	3.50	0.10	2.94
Aerobic Capacity Analysis	3.40	3.50	0.10	2.94
Fi-tech cholesterol test	3.40	3.50	0.10	2.94
GP Referral Sessions	1.20	1.30	0.10	8.33
GP Referral Sessions (Consultation 1)	5.40	5.50	0.10	1.85
SWIMMING LESSONS				
Adult				
Adult Swim Lessons (Per hour)	12.00	12.30	0.30	2.50
Adult Private Swim Lessons (Per half hour)	19.60	20.50	0.90	4.59
Choice, Active & Aqua				
Junior Swim Lessons (Per half hour)	5.20	6.00	0.80	15.38
Adult Swim Lessons (Per hour)	10.30	11.00	0.70	6.80
U17/Over 60s/ Student Slice				
Junior Swim Lessons (Per half hour)	5.80	6.00	0.20	3.45
Private Swim Lessons (Per half hour)	17.70	20.50	2.80	15.82
Adult Swim Lessons (Per hour)	8.80	9.00	0.20	2.27
Bonus Slice				
Junior Swim Lessons (Per half hour)	3.20	3.50	0.30	9.37
Adult Swim Lessons (Per hour)	6.80	7.20	0.40	5.88
Standard rated & inclusive of VAT				
Direct Debit Membership				
Choice Card				
Adult	48.00	49.00	1.00	2.08
Adult Corporate	44.00	44.10	0.10	0.23
Couple	82.00	84.00	2.00	2.44
Family (2 adults + 2 children)	108.00	111.00	3.00	2.78
Family Flex (1adult +3 children)	90.00	92.00	2.00	2.22
Family Corporate	97.00	99.90	2.90	2.99
Family Flex (1adult +3 children) Corporate	81.00	82.80	1.80	2.22
Concession (Individual)	30.00	31.00	1.00	3.33
Student Peak	36.00	37.00	1.00	2.78
Student Off Peak	29.00	30.00	1.00	3.45
Bonus Concessionary	25.00	25.00	0.00	0.00
Active card				
Adult	48.00	48.00	0.00	0.00
Over 60	26.00	26.00	0.00	0.00
Under 17	21.00	21.00	0.00	0.00
Family	95.00	95.00	0.00	0.00
Swim Only				
Adult	33.00	34.00	1.00	3.03
Over 60	19.00	20.00	1.00	5.26
Under 17	13.00	13.00	0.00	0.00
Family	67.00	69.00	2.00	2.99
Adult Corporate	30.00	30.60	0.60	2.00
Family Corporate	60.00	62.10	2.10	3.50
Adult Rink				
Skate Training	54.30	55.50	1.20	2.21
Choice plus skate training	77.90	80.00	2.10	2.70
Junior Rink				
Under 17	32.00	33.00	1.00	3.13
Under 17 Rink Plus	51.30	52.50	1.20	2.34
Skate Training	41.00	42.00	1.00	2.44
Annual Card				

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Choice Card				
Adult 12 months for 11	528.00	539.00	11.00	2.08
Couple 12 months for 11	902.00	924.00	22.00	2.44
Family 12 months for 11 (2 adults + 2 children)	1188.00	1221.00	33.00	2.78
Family 12 months for 11 (1 adult + 3 children)	990.00	1012.00	22.00	2.22
Concession	330.00	341.00	11.00	3.33
Student 9 month Peak	288.00	299.00	11.00	3.82
Student 9 month Off Peak	232.00	230.00	(2.00)	(0.86)
Active card				
Adult 12 months for 11	528.00	528.00	0.00	0.00
Over 60	286.00	286.00	0.00	0.00
Under 17	231.10	231.00	(0.10)	(0.04)
Family (2 adults + 2 children)	1043.00	1043.00	0.00	0.00
Swim Only				
Adult 12 months for 11	363.00	374.00	11.00	3.03
Over 60	209.00	220.00	11.00	5.26
Under 17	143.00	143.00	0.00	0.00
Family	737.00	759.00	22.00	2.99
Adult (Hinksey)	195.00	195.00	0.00	0.00
Over 60 / under 17(Hinksey)	99.00	99.00	0.00	0.00
Family (Hinksey)	375.00	375.00	0.00	0.00
Skate				
Adult Choice Plus Skate Training	856.90	856.90	0.00	0.00
Junior Rink Annual	352.00	352.00	0.00	0.00
Junior Rink Plus Annual	564.30	564.30	0.00	0.00
Other Cards				
Choice				
Bolt on	29.70	30.40	0.70	2.36
Bolt on	19.40	19.80	0.40	2.06
Bonus				
Adult	2.80	2.90	0.10	3.57
Dependent	1.00	1.00	0.00	0.00
Staff				
Family	38.00	39.00	1.00	2.63
Individual wet & dry	25.60	27.00	1.40	5.47
Individual dry	20.50	21.00	0.50	2.44
Swim School				
Adult	50.00	51.00	1.00	2.00
Child	27.00	27.50	0.50	1.85
Reward (booking card)				
All	0.00	0.00		
Sport Pitches (per match unless other wise stated)				
Cricket				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	57.00	57.00	0.00	0.00
Grass wicket - weekdays (Cutteslowe & Horspath 1)	44.10	44.10	0.00	0.00
Grass Wicket - weekend & bank holidays (Horspath 2)	n/a	n/a	n/a	n/a
Grass Wicket - weekdays (Horspath 2)	n/a	n/a	n/a	n/a
Adults				
Full Size Pitch weekend & Bank holidays	40.00	40.00	0.00	0.00
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	334.00	334.00	0.00	0.00
Full Size Pitch weekdays	30.80	30.80	0.00	0.00
Full Size Pitch weekdays 10 game - No VAT	257.00	257.00	0.00	0.00
Under 17's				
Full Size Pitch weekend & Bank holidays	20.50	20.50	0.00	0.00
Full Size Pitch weekend 10 game booking - No VAT	171.00	171.00	0.00	0.00
Full Size Pitch weekdays	15.90	15.90	0.00	0.00
Full Size Pitch weekdays 10 game - No VAT	n/a	n/a	n/a	n/a

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Under 11's				
Mini football	13.90	13.90	0.00	0.00
Mini football 10 game - No VAT	116.00	116.00	0.00	0.00
Five a side pitch	28.70	28.70	0.00	0.00
Court Place Farm Stadium inc changing rooms	116.00	116.00	0.00	0.00
Court Place Farm Stadium floodlights	39.00	39.00	0.00	0.00
Floodlit 5 a side (East Oxford) per hour	39.00	39.00	0.00	0.00
Floodlit football pitch (Rose Hill) per hour	39.00	39.00	0.00	0.00
Other Charges				
Baseball	47.20	47.20	0.00	0.00
Rugby	39.50	39.50	0.00	0.00
Tarmac floodlit training area per hour	18.50	18.50	0.00	0.00
Horspath Floodlights per hour	39.00	39.00	0.00	0.00
Athletics Adult	4.30	4.30	0.00	0.00
OCAC Member Athletics Adult	3.10	3.10	0.00	0.00
OCAC Member Athletics Adult - 12 week pass	74.00	74.00	0.00	0.00
Athletics Junior	2.60	2.60	0.00	0.00
OCAC Member Athletics Junior	2.00	2.00	0.00	0.00
OCAC Member Athletics Junior - 12 week pass	47.00	47.00	0.00	0.00
Athletics Match (senior)	400.00	400.00	0.00	0.00
Athletics Match (junior)	226.00	226.00	0.00	0.00
Athletics track centre with lights	39.00	39.00	0.00	0.00
Pavilions/Changing rooms				
Adults	20.20	20.20	(0.00)	0.00
Concessionary Rate (including U17's)	10.10	10.10	0.00	0.00
Under 11's	5.10	5.10	0.00	0.00
Adults 10 game booking - No VAT *	168.00	168.00	0.00	0.00
Concessionary Rate (including U17's) 10 game booking - No VAT *	84.00	84.00	0.00	0.00
Under 11's 10 game booking - No VAT *	42.30	42.30	(0.00)	0.00
Tea Room per hour	17.50	17.50	0.00	0.00
Summer Activities				
Tennis Court Hire - Adult	7.00	7.00	0.00	0.00
Tennis Court Hire - Concessions	3.60	3.60	0.00	0.00
Bowls Adult	2.60	2.60	0.00	0.00
Bowls Conc.	1.40	1.40	(0.00)	0.00
Bowls Bonus Slice	1.30	1.30	0.00	0.00
Putting Adult	2.60	2.60	0.00	0.00
Putting Conc.	1.40	1.40	(0.00)	0.00
Putting Bonus	1.40	1.40	(0.00)	0.00
Putting Family Rate	5.40	5.40	0.00	0.00
Volley Ball < 10 people	1.30	1.30	0.00	0.00
Volley Ball > 10 people	12.30	12.30	0.00	0.00
Equipment Hire Bowls	1.30	1.30	0.00	0.00
Equipment Hire Tennis	1.30	1.30	0.00	0.00
Equipment Hire Putting	1.30	1.30	0.00	0.00
Sales lost tennis ball	1.30	1.30	0.00	0.00
Sales lost golf ball	1.30	1.30	0.00	0.00
Crazy Golf (Cutteslow)				
Family Ticket including golf club hire	n/a	15.00	n/a	
Single Adult	n/a	6.00	n/a	
Single Child	n/a	4.00	n/a	
Club and ball hire	n/a	1.30	n/a	
Mini Golf (Florence Park and Bury Knowle)				
Family Ticket including hire of clubs and balls	n/a	8.00	n/a	
Single Adult	n/a	4.00	n/a	
Single Child	n/a	2.00	n/a	
Club and ball hire	n/a	1.30	n/a	
Annual Club Charges				
Bowls				
Per Green (7 days a week) per season	2,550.00	2,550.00	0.00	0.00

Community Services Fees & Charges 2016/17

	2015/16 Charge £	2016/17 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Tennis				
Hard Court per season	2,100.00	2,100.00	0.00	0.00
Grass Court per season	2,400.00	2,400.00	0.00	0.00
Hard Court (floodlit) per season	2,550.00	2,550.00	0.00	0.00
Equipment Provided and Prices				
Goal Nets (set)	73.00	73.00	0.00	0.00
Corner Posts (each)	10.10	10.10	0.00	0.00
Corner Flags (each)	5.10	5.10	0.00	0.00
Net Pegs (each)	0.80	0.80	0.00	0.00
Soft Broom	12.30	12.30	0.00	0.00
Dust Pan & Brush	12.30	12.30	0.00	0.00
Dust Bin (each)	21.30	21.30	0.00	0.00
Other Charges				
Use of wrong pitch	35.90	35.90	0.00	0.00
Cost for over running per 10 minutes	7.20	7.20	0.00	0.00
Community Centres Fees and Charges				
Charges per hour session unless stated				
East Oxford Games Hall - hire of games hall	15.40	16.00	0.60	3.90
East Oxford Games Hall - hire of 10 sessions in advance	12.83	12.80	(0.03)	(0.23)
East Oxford Games Hall - Badminton court hire (new arrangement)	n/a	7.20	0.00	0.00
Rose Hill Community Centre - Bill Buckingham Ballroom tier 1	100.00	100.00	0.00	0.00
Rose Hill Community Centre - Bill Buckingham Ballroom tier 2	25.00	25.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1 tier 1	40.00	40.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1 tier 2	20.00	20.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 2 tier 1	30.00	30.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 2 tier 2	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1&2 tier 1	70.00	70.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1&2 tier 2	30.00	30.00	0.00	0.00
Rose Hill Community Centre - NBH teapoint tier 1	5.00	5.00	0.00	0.00
Rose Hill Community Centre - NBH teapoint tier 2	0.00	0.00	0.00	0.00
Rose Hill Community Centre - Youth 1 (hall) tier 1	40.00	40.00	0.00	0.00
Rose Hill Community Centre - Youth 1 (hall) tier 2	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Youth 2 (chill out) tier 1	25.00	25.00	0.00	0.00
Rose Hill Community Centre - Youth 2 (chill out) tier 2	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Youth 2&3 (chillout/kitchen) tier 1	30.00	30.00	0.00	0.00
Rose Hill Community Centre - Youth 2&3 (chillout/kitchen) tier 2	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Youth 1&3 tier 1	45.00	45.00	0.00	0.00
Rose Hill Community Centre - Youth 1&3 tier 2	20.00	20.00	0.00	0.00
Rose Hill Community Centre - Youth 1,2&3 tier 1	75.00	75.00	0.00	0.00
Rose Hill Community Centre - Youth 1,2&3 tier 2	25.00	25.00	0.00	0.00
Rose Hill Community Centre - wedding		Up to 1200	n/a	n/a
Rose Hill Community Centre - community wedding		15% discount on community rate	n/a	n/a
Rose Hill Community Centre - Gym - monthly DD adult	23.00	23.00	0.00	0.00
Rose Hill Community Centre - Gym - monthly DD adult concession	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym - monthly DD junior/65+	14.00	14.00	0.00	0.00
Rose Hill Community Centre - Gym - monthly DD junior/65+ concession	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Gym - Family - monthly DD	60.00	60.00	0.00	0.00
Rose Hill Community Centre - Gym - Family - monthly DD concession	40.00	40.00	0.00	0.00
Rose Hill Community Centre - Gym - Adult casual	5.00	5.00	0.00	0.00
Rose Hill Community Centre - Gym - Adult casual concession	3.50	3.50	0.00	0.00
Rose Hill Community Centre - Gym Junior	3.50	3.50	0.00	0.00
Rose Hill Community Centre - Gym Junior concession	2.50	2.50	0.00	0.00
Blackbird Leys Community Centre - Jack Argent Rm tier 1	15.00	15.00	0.00	0.00
Blackbird Leys Community Centre - Jack Argent tier 2	10.00	10.00	0.00	0.00
Blackbird Leys Community Centre - Jack Argent tier 3	7.50	7.50	0.00	0.00
Blackbird Leys Community Centre - Meeting rm tier 1	10.00	10.00	0.00	0.00
Blackbird Leys Community Centre - Meeting rm tier 2	7.50	7.50	0.00	0.00
Blackbird Leys Community Centre - Meeting rm tier 3	5.00	5.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 1	20.00	20.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 2	15.00	15.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 3	10.00	10.00	0.00	0.00
Blackbird Leys Community Centre - IT Suite (3hr Session)	7.50	9.00	1.50	20.00
Jubilee Centre - Hall, meeting rm, kitchen	15.00	15.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall weekdays - tier 1	10.00	10.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall weekdays - tier 2	11.00	11.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall weekdays - tier 3	16.00	16.00	0.00	0.00

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 1	12.00	12.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 2	13.00	13.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 3	17.00	17.00	0.00	0.00
East Oxford Community Centre - downstairs Hall weekdays - tier 1	10.00	10.00	0.00	0.00
East Oxford Community Centre - downstairs Hall weekdays - tier 2	11.00	11.00	0.00	0.00
East Oxford Community Centre - downstairs Hall weekdays - tier 3	16.00	16.00	0.00	0.00
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 1	12.00	12.00	0.00	0.00
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 2	13.00	13.00	0.00	0.00
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 3	17.00	17.00	0.00	0.00
East Oxford Community Centre - Lounge weekdays - tier 1	9.00	9.00	0.00	0.00
East Oxford Community Centre - Lounge weekdays - tier 2	10.00	10.00	0.00	0.00
East Oxford Community Centre - Lounge weekdays - tier 3	15.00	15.00	0.00	0.00
East Oxford Community Centre - Lounge Eve & Wkd - tier 1	11.00	11.00	0.00	0.00
East Oxford Community Centre - Lounge Eve & Wkd - tier 2	12.00	12.00	0.00	0.00
East Oxford Community Centre - Lounge Eve & Wkd - tier 3	16.00	16.00	0.00	0.00
East Oxford Community Centre - Kitchen weekdays -	10.00	10.00	0.00	0.00
East Oxford Community Centre - Kitchen weekdays - over 3 hours	23.00	23.00	0.00	0.00
East Oxford Community Centre - Kitchen weekdays - over 5 hours	33.00	33.00	0.00	0.00
East Oxford Community Centre - Kitchen Eve & Wkd -	12.00	12.00	0.00	0.00
East Oxford Community Centre - Kitchen Eve & Wkd - over 3 hrs	28.00	28.00	0.00	0.00
East Oxford Community Centre - Kitchen Eve & Wkd - over 5 hrs	45.00	45.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 1&2 eve	80.00	80.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 1&2	100.00	100.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 3 wkdays	125.00	125.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 3 wkcd	150.00	150.00	0.00	0.00
Barton Neighbourhood Centre - tier 1	19.00	19.00	0.00	0.00
Barton Neighbourhood Centre - tier 2	17.10	17.10	0.00	0.00
Events Charges				
Local Charity Events (per day)				
Small	50.00	50.00	0.00	0.00
Medium	100.00	100.00	0.00	0.00
Large	250.00	250.00	0.00	0.00
Extra-Large	500.00	500.00	0.00	0.00
Bond Payable £250 - £1,500				
Oxford Community Event (per day)				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	350.00	350.00	0.00	0.00
Extra-Large	500.00	500.00	0.00	0.00
Bond Payable £250 - £1,500				
National Charity Events (per day)				
Small	250.00	250.00	0.00	0.00
Medium	400.00	400.00	0.00	0.00
Large	750.00	750.00	0.00	0.00
Extra-Large	1,250.00	1,250.00	0.00	0.00
Bond Payable £250 - £1,500				
City centre cultural performances (per day)				
Bond Payable £250	25 - 50	25 - 50		
Bonn Square - use of power/electricity	25 - 100	25 - 100		
Commercial Events				
1. City Centre - Bonn Sq, Broad St, Gloucester Green & other city locations (per day)				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Bond Payable £500 - £1,500				
2. Gloucester Green Market (per day)				
weekday	750.00	750.00	0.00	0.00
weekend	1,000.00	1,000.00	0.00	0.00
Bond Payable £500 - £1,500				
3. City Parks (per day)				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Large	2,000.00	2,000.00	0.00	0.00
Extra-Large	4,000.00	4,000.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £2,500				
Non Refundable Environment Impact Fee	500 - 1000	500 - 1000		
4. Neighbourhood Parks (per day)				
Small	800.00	800.00	0.00	0.00
Medium	1,000.00	1,000.00	0.00	0.00
Large	1,200.00	1,200.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
5. Local Parks (per day)				
Small	500.00	500.00	0.00	0.00
Medium	750.00	750.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
Sports Tournaments & associated events				
Bond Payable £250 - £1,500				
Promotional/Marketing				
Half Day	500.00	500.00	0.00	0.00
Full Day	1,000.00	1,000.00	0.00	0.00
Roaming & Sampling - no infrastructure: Full Day	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
Site visits - Park Rangers	75 per hour	75 per hour		
Education				
Oxford LEA - £2.50pp, min charge £25				
Oxford Non LEA - £5.00pp, min charge £50				
Non-Oxford LEA - £5.00pp, min charge £50				
Non-Oxford Non LEA - £6.00pp, min charge £60				
Use of existing Premises Licence (500-4999 people)				
Commercial	150.00	150.00	0.00	0.00
Local Charity & Community	25.00	25.00	0.00	0.00
Late application/submission fee if timescales/deadlines not met			0.00	0.00
	75.00	75.00		
South Park - Large Sized Events (over 499 people)				
Application Fee: non-refundable - Commercial	500.00	500.00	0.00	0.00
Application Fee: non-refundable - Local Community & Local Charity			0.00	0.00
	100.00	100.00		
Application Fee: National Charity	250.00	250.00	0.00	0.00
Filming - Commercial				
1. Half Day (4 hours or less)				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Bond Payable £250 - £1,500				
2. Full Day				
Small	500.00	500.00	0.00	0.00
Medium	1,000.00	1,000.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Bond Payable £250 - £1,500				
Filming - Non Commercial				
1. Half Day				
Small	75.00	75.00	0.00	0.00
Medium	150.00	150.00	0.00	0.00
Large	300.00	300.00	0.00	0.00
Bond Payable £250 - £1,000				
2. Full Day				
Small	150.00	150.00	0.00	0.00
Medium	300.00	300.00	0.00	0.00
Large	600.00	600.00	0.00	0.00
Bond Payable £250 - £1,500				

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Road Closures				
Commercial Event Road Closures- Events (under 500 people)	100	100	0.00	0.00
Commercial Event Road Closures- Market and Street Fairs	250	250	0.00	0.00
Commercial Event Road Closures- Events (500 or more people)	300	300	0.00	0.00
Road closure with no commercial element inc street parties	No Fee	No Fee	0.00	0.00
Events & Culture notes:				
For Filming requests with less than 7 days notice, all charges will be doubled				
Small Event: 0-100 people				
Medium Event: 100-499 people				
Large Event: 500-4999 people				
Extra Large Event: 5000+ people				
Extra-Extra Large Event: 20,000+ people				
Filming (small): crew size 1-5 people				
Filming (medium): crew size 6-11 people				
Filming (large): crew size 12 + people				
Town Hall Charges				
Room Charges - Commercial Rates				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	225.00	250.00	25.00	11.11
Assembly Room	150.00	150.00	0.00	0.00
Old Library	150.00	150.00	0.00	0.00
Long Room	90.00	90.00	0.00	0.00
Meeting Rooms	50.00	75.00	25.00	50.00
Room Charges - Community/Charity Rates				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	112.50	125.00	12.50	11.11
Assembly Room	75.00	75.00	0.00	0.00
Old Library	75.00	75.00	0.00	0.00
Long Room	45.00	45.00	0.00	0.00
Meeting Rooms	25.00	37.50	12.50	50.00
Social Events Packages				
Ceremony only packages (2 hrs hire)				
Main Hall	595	595	0.00	0.00
Assembly Room/Old Library	495	495	0.00	0.00
St Aldate's Room	250	250	0.00	0.00
Court Room (new for 16/17)		395.00		
Social Events (18:00-23:59 hrs with 1 hr clearance to 01:00 hrs)				
Main Hall	Withdrawn			
Assembly Room and/or Old Library	Withdrawn			
Assembly Only	Withdrawn			
Dinner Bookings 18:00 - 22.30 with 1 hours clearance to 23.30				
Main Hall	Withdrawn			
Assembly Room	Withdrawn			
St Aldates	Withdrawn			
Sunday/BH Supplement				
Withdrawn				
Discounts				
Social Event Off - Peak Monday/Tuesday only	Withdrawn			
Concessionary Meetings	Withdrawn			
Preparation, Clearance or Rehearsal	Withdrawn			
6 hours or more consecutive at the standard price	Withdrawn			
Agency Commission room hire fees (maximum)	15%	15%		
Royalties - based on total box office sales,				
Classical Concerts	4.80%	4.80%	0.00	0.00
Pop Concerts	3%	3%	0.00	0.00
Variety Performances	2%	2%	0.00	0.00
All other events including music, films, video, DVD films or promotional events	9%	9%	0.00	0.00

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Box Office				
Minimum fee of £25 or 10% of sales (whichever is greater)	13%	13%		
Technical Facilities				
Data Projector	50	50	0.00	0.00
Main Hall Projector & Screen (new for 16/17)		150		
Flipchart, pad & pens (inc. in DDR)	15	15	0.00	0.00
Laptop computer (internal use only)	55	55	0.00	0.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room - AV Equipment	55	55	0.00	0.00
PA system (Main Hall)	66	100	34.00	51.52
Large Screen	55	55	0.00	0.00
Small pop up screen	27.5	27.5	0.00	0.00
Stage extension - Small	55	100	45.00	81.82
Stage extension - Large	105	200	95.00	90.48
Round table with linen cloth	14	14	0.00	0.00
Musical Equipment				
Organ – Events	110	110	0.00	0.00
Organ – rehearsal/practice (<i>per hour</i>)	13.5	13.5	0.00	0.00
Piano – events	75	75	0.00	0.00
Piano – rehearsal/practice (<i>per hour</i>)	13.5	13.5	0.00	0.00
License Holders & Door Supervisors				
TH Personal Licence holder	Withdrawn			
Door Supervisors (<i>per hr per Supervisor</i>)	At cost	At Cost		
Internal Charges				
Small meeting room hire Mon-Fri (8am-5pm extended to 10pm on selected weekdays)	FOC	FOC		
Cancellation less than 72 hrs before	50%	50%		
Catering Charges				
Kitchen Hire per head (minimum 100)	3.5	4	0.50	14.29
Servery Hire Only (per day)	65	65	0.00	0.00
Distribution of Free Printed Matter				
Non Static - Annual Consent	400.00	400.00	0.00	0.00
Non Static - Monthly consent	100.00	100.00	0.00	0.00
Static Annual Consent	200.00	200.00	0.00	0.00
Non-profit and community organisations	50.00 per consent badge	50.00 per consent badge		
Replacement badge	25.00	25.00	0.00	0.00
Taxi Licensing				
Vehicles				
Hackney Carriage	400.00	400.00	0.00	0.00
HACKNEY CARRIAGE (LOW EMISSION VEHICLE)	N/A	300.00	NEW FEE	NEW FEE
Hackney Transfer of Ownership	100.00	100.00	0.00	0.00
Hackney Change of Vehicle	100.00	100.00	0.00	0.00
Hackney Plate Deposit	50.00	50.00	0.00	0.00
Hackney Temporary Vehicle	75.00	75.00	0.00	0.00
Private Hire	262.00	262.00	0.00	0.00
PRIVATE HIRE (LOW EMISSION VEHICLE)	N/A	162.00	NEW FEE	NEW FEE
Private Hire Transfer	100.00	100.00	0.00	0.00
Private Hire Change of Vehicle	100.00	100.00	0.00	0.00
Private Hire Plate Deposit	50.00	DELETED	DELETED	DELETED
Private Hire Temporary Vehicle	75.00	75.00	0.00	0.00
Drivers				
Hackney Combined (1 yr licence)	115.00	115.00	0.00	0.00
Hackney Combined (3 yr licence)	N/A	345.00	NEW CHARGE	NEW CHARGE
Private Hire (1 yr licence)	101.00	101.00	0.00	0.00
Private Hire (3 yr licence)	N/A	303.00	NEW CHARGE	NEW CHARGE
Additional Charges				
Local Knowledge & Safeguarding Test	75.00	75.00	0.00	0.00
Local Knowledge & Safeguarding Re-Test	75.00	75.00	0.00	0.00
Disability Awareness Course	45.00	45.00	0.00	0.00
DBS check - all driver only, at cost	50.00	50.00	0.00	0.00
DVLA check - for new applicants only, at cost	8.00	8.00	0.00	0.00
Licence badge/replacement badge	10.00	10.00	0.00	0.00
Internal PHV Licence Plate	N/A	15.00	NEW CHARGE	NEW CHARGE

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Internal HC Licence Plate	N/A	15.00	NEW CHARGE	NEW CHARGE
Replacement external plate	25.00	25.00	0.00	0.00
Replacement internal PHV sticker	5.00	DELETED	DELETED	DELETED
Exempt badge/replacement badge	25.00	25.00	0.00	0.00
Replacement internal HC vehicle plate	5.00	DELETED	DELETED	DELETED
Replacement approved fare chart	2.00	2.00	0.00	0.00
Replacement approved no smoking signs (includes VAT)	1.00	1.00	0.00	0.00
Duplicate paper licence (replacement)	2.00	2.00	0.00	0.00
Fixed Penalty Notices Taxis			DELETED	DELETED
(when the Taxi and Private Hire Bill is brought into law)	80.00	DELETED		
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	25.00	25.00	0.00	0.00
Charge for Exemption Notice	50.00	50.00	0.00	0.00
Operator's Licence				
Vehicle 3 & under (1 YEAR LICENCE)	490.00	490.00	0.00	0.00
Vehicle 4 & over (1 YEAR LICENCE)	980.00	980.00	0.00	0.00
Vehicle 3 & under (5 YEAR LICENCE)	N/A	2,450.00	NEW CHARGE	NEW CHARGE
Vehicle 4 & over (5 YEAR LICENCE)	N/A	4,900.00	NEW CHARGE	NEW CHARGE
Licensing Act 2003				
Application fee				
Application and Variation Fees - Premises Licenses and Club			0.00	0.00
Premises Certificates - Minimum	100.00	100.00		
Application and Variation Fees - Premises Licenses and Club			0.00	0.00
Premises Certificates - Maximum	635.00	635.00		
Enhanced fee for some premises with rateable value above £87,001 -			0.00	0.00
Minimum	900.00	900.00		
Enhanced fee for some premises with rateable value above £87,001 -			0.00	0.00
Maximum	1,905.00	1,905.00		
Additional fee for capacity of more than 5,000 people - Minimum	1,000.00	1,000.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	64,000.00	64,000.00	0.00	0.00
Annual fee				
Premises Licenses and Club Premises Certificates - Minimum	70.00	70.00	0.00	0.00
Premises Licenses and Club Premises Certificates - Maximum	350.00	350.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 -			0.00	0.00
Minimum	640.00	640.00		
Enhanced fee for some premises with rateable value above £87,001 -			0.00	0.00
Maximum	1,050.00	1,050.00		
Additional fee for capacity of more than 5,000 people - Minimum	500.00	500.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	32,000.00	32,000.00	0.00	0.00
Other Application Fees				
Personal License	37.00	37.00	0.00	0.00
Transfer of Premises Licence	23.00	23.00	0.00	0.00
Change of address	10.50	10.50	0.00	0.00
Copy of licence	10.50	10.50	0.00	0.00
Temporary Event Notice	21.00	21.00	0.00	0.00
Provisional Statement	315.00	315.00	0.00	0.00
Motor Salvage Operators				
Scrap Metal Dealers (replaces Motor Salvage Operators)				
New Site Licence	1,200.00	1,200.00	0.00	0.00
Renewal Site Licence	1,200.00	1,200.00	0.00	0.00
Variation Site Licence	100.00	100.00	0.00	0.00
New Mobile Collector Licence	900.00	900.00	0.00	0.00
Renewal Mobile Collector Licence	900.00	900.00	0.00	0.00
Variation Mobile Collector Licence	100.00	100.00	0.00	0.00
Sex Establishments				
Sex establishment (Sex Shop or Sex Cinema)- New	8,520.00	8,520.00	0.00	0.00
Sex establishment (Sex Shop or Sex Cinema)- Renewal	8,520.00	8,520.00	0.00	0.00
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer	1,170.00	1,170.00	0.00	0.00
Sexual entertainment venues new	5,860.00	5,860.00	0.00	0.00
Sexual entertainment venues renewal	5,320.00	5,320.00	0.00	0.00
Sexual entertainment variation/ transfer	1,170.00	1,170.00	0.00	0.00
Gambling Act 2005 - Premises				
Bingo Premises				
Application (3500 max permitted)	930.00	930.00	0.00	0.00

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Annual fee (1000 max permitted)	610.00	610.00	0.00	0.00
Variation application (1750 max permitted)	1,330.00	1,330.00	0.00	0.00
Transfer application (1200 max permitted)	430.00	430.00	0.00	0.00
Reinstatement application (1200 max permitted)	555.00	555.00	0.00	0.00
Provisional statement application (3500 max permitted)	805.00	805.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Family Entertainment Centre				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (750 max permitted)	680.00	680.00	0.00	0.00
Variation application (1000 max permitted)	1,000.00	1,000.00	0.00	0.00
Transfer application (950 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (950 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Adult Gaming Centre				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (1000 max permitted)	680.00	680.00	0.00	0.00
Variation application (2000 max permitted)	1,030.00	1,030.00	0.00	0.00
Transfer application (1200 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (1200 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Betting Premises (Track)				
Application (2500 max permitted)	890.00	890.00	0.00	0.00
Annual fee (1000 max permitted)	805.00	805.00	0.00	0.00
Variation application (1250 max permitted)	1,250.00	1,250.00	0.00	0.00
Transfer application (950 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (950 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (2500 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Betting Premises (Other)				
Application (3000 max permitted)	835.00	835.00	0.00	0.00
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1,160.00	1,160.00	0.00	0.00
Transfer application (1200 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (1200 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (3000 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Gambling Act 2005 - Permits				
Alcohol Premises Gaming Machine Permits				
Application	150.00	150.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Transfer of permit	25.00	25.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Notification of 2 machines	50.00	50.00	0.00	0.00
Club Gaming Permits and Club Gaming Machine Permits				
Application	200.00	200.00	0.00	0.00
Application (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Renewal	200.00	200.00	0.00	0.00
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Family Entertainment Centre Gaming Machine Permits				
Application	300.00	300.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Renewal	300.00	300.00	0.00	0.00

Community Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Gambling Act 2005 Temporary Use Notice				
Submission of Notice	500.00	500.00	0.00	0.00
Copy of Notice	25.00	25.00	0.00	0.00
Fixed Penalty Notice Fines				
Full standard charge				
Depositing litter	80.00	80.00	0.00	0.00
DELETE: Failure to comply with a street litter control notice				
NEW: Community Protection Notice	100.00	100.00	0.00	0.00
DELETE: Failure to comply with a litter clearing notice				
NEW: Public Space Protection Order	100.00	100.00	0.00	0.00
Failure to produce waste documents	300.00	300.00	0.00	0.00
Failure to produce authority to transport waste	300.00	300.00	0.00	0.00
Unauthorised distribution of free printed matter	80.00	80.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46-domestic waste)	100.00	100.00	0.00	0.00
NEW: Failure to comply with a waste receptacles notice (S47-commercial waste)	100.00	100.00	0.00	0.00
NEW: Cycling on a footpath	30.00	30.00	0.00	0.00
NEW: Parking of vehicles exposed for sale on a road	100.00	100.00	0.00	0.00
NEW: Repairing vehicles in a road by a business	100.00	100.00	0.00	0.00
Dog Fouling (charge set by Statute)	50.00	50.00	0.00	0.00
Failure to comply with a dog control order	80.00	80.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle	20.00	20.00	0.00	0.00
Graffiti/Flyposting	75.00	75.00	0.00	0.00
Nuisance parking	100.00	100.00	0.00	0.00
Abandoning a vehicle	200.00	200.00	0.00	0.00
Failure to nominate key holder within alarm notification area	75.00	75.00	0.00	0.00
Noise Act FPN (residential)	110.00	110.00	0.00	0.00
Noise from licensed premises	500.00	500.00	0.00	0.00
Reduced charge if paid within 10 days				
Depositing litter	55.00	55.00	0.00	0.00
DELETE: Failure to comply with a street litter control notice			0.00	
DELETE: Failure to comply with a litter clearing notice			0.00	
NEW: Community Protection Notice	60.00	60.00	0.00	0.00
NEW: Public Space Protection Order	60.00	60.00	0.00	0.00
Unauthorised distribution of free printed matter	55.00	55.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46- domestic waste)	75.00	75.00	0.00	0.00
NEW: Failure to comply with a waste receptacles notice (S47-commercial waste)	75.00	75.00	0.00	0.00
Failure to comply with a dog control order	55.00	55.00	0.00	0.00
Graffiti/Flyposting	55.00	55.00	0.00	0.00
NEW: Failure to nominate key holder within alarm notification area	55.00	55.00	0.00	0.00

Business Improvement Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Data subject access requests (unit cost)	10.00	10.00	0.00	0.00

Direct Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Refuse, Recycle & Motor Transport				
Outside Scope for VAT				
Refuse Collection & Recycling				
Blue/Green Wheelie Bin	35.00	50.00	15.00	42.86
Blue/Green 360lt bin		100.00	n/a	n/a
Blue/Green 700lt bin		200.00	n/a	n/a
Blue/Green 1100lt bin		300.00	n/a	n/a
Delivery cost (per bin order)		15.00	n/a	n/a
Admin cost (per bin order)		22.50	n/a	n/a
Flats internal recycling bags		1.60	n/a	n/a
Garden Waste Bags Pack 10	29.00	30.00	1.00	3.45
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	41.00	43.00	2.00	4.88
Garden Waste Bins (additional £3 if not by direct debit)	41.00	43.00	2.00	4.88
Trade Refuse collection - Minimum	5.67	7.96	2.29	40.39
Trade Recycling collection - Minimum	3.95	5.44	1.49	37.72
Bulky Collections (3 items)	25.00	25.00	0.00	0.00
Motor Transport				
MOT Test fees				
Class 4				
Cars (up to 8 passenger seats)	54.85	54.85	0.00	0.00
Motor caravans	54.85	54.85	0.00	0.00
Dual purpose vehicles	54.85	54.85	0.00	0.00
PSVs (up to 8 seats)	54.85	54.85	0.00	0.00
Goods vehicles (up to 3,000kg DGW)	54.85	54.85	0.00	0.00
Ambulances and taxis	54.85	54.85	0.00	0.00
Private passenger vehicles & ambulances (9-12 passenger seats)	57.30	57.30	0.00	0.00
Class 4A				
Includes seat belt installation checks	64.00	64.00	0.00	0.00
Class 5A				
Vehicles & ambulances more than 13 passenger seats	59.55	59.55	0.00	0.00
Includes seat belt installation checks	80.65	80.65	0.00	0.00
13-16 passenger seats	80.50	80.50	0.00	0.00
more than 16 seats	124.50	124.50	0.00	0.00
Class 7				
Goods vehicles	58.60	58.60	0.00	0.00
Re-Test All Classes				
Partial retest fee				
Duplicate test certificate	10.00	10.00	0.00	0.00
Taxi & PHV				
Hackney Carriage Vehicle Test	68.30	66.20	(2.10)	(3.07)
Private Hire Vehicle Test	63.10	61.20	(1.90)	(3.01)
Non-scheduled meter testing & sealing	15.50	15.50	0.00	0.00
Duplicate Certificate of Compliance	10.00	15.00	5.00	50.00
Retest	30.00	30.00	0.00	0.00
PHV DOOR STICKERS (PAIR)	35.00	35.00	0.00	0.00
PHV INTERNAL STICKER	5.00	5.00	0.00	0.00
HCV INTERNAL NUMBERS	10.00	10.00	0.00	0.00
Abandoned vehicles				
Voluntary surrender	35.25	35.25	0.00	0.00
Collection of vehicles from private land	35.25	35.25	0.00	0.00
Partnership with DVLA - Untaxed vehicles				
Vehicles sited on a public highway without a valid tax disc: Within 24 hours	100.00	100.00	0.00	0.00
Standard rated & inclusive of VAT				
Cowley Marsh Depot				
Weighbridge Check	21.50	21.50	0.00	0.00
Jetter Services				
Drain Clearance	84.00	85.00	1.00	1.19
Drain Clearance (Out of Hours Charge)	120.00	120.00	0.00	0.00
CCTV Surveys	120.00	120.00	0.00	0.00
Cess Pitt Emptying (no VAT on domestic)	94.87	95.00	0.13	0.14
Car Parks Charges -				
Standard rated & inclusive of VAT				
Redbridge Coaches per stay	10.00	10.00	0.00	0.00

Direct Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
City Centre Car Parks				
Worcester Street Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.30	3.50	0.20	6.06
1 to 2 Hours	5.50	5.50	0.00	0.00
2 to 3 Hours	7.50	7.50	0.00	0.00
3 to 4 Hours	9.00	9.00	0.00	0.00
4 to 6 Hours	14.00	14.00	0.00	0.00
6 to 8 Hours	21.00	21.00	0.00	0.00
8+ Hours	25.00	25.00	0.00	0.00
All other times	3.30	3.50	0.20	6.06
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.70	6.80	0.10	1.49
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.30	11.50	0.20	1.77
4 to 6 Hours	17.30	17.50	0.20	1.16
6 to 8 Hours	26.30	26.50	0.20	0.76
8+ Hours	31.50	31.50	0.00	0.00
All other times	4.00	4.00	0.00	0.00
Oxpens Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	2.50	0.00	0.00
1 to 2 Hours	4.00	4.00	0.00	0.00
2 to 3 Hours	6.00	6.00	0.00	0.00
3 to 4 Hours	8.00	8.00	0.00	0.00
4 to 6 Hours	12.00	12.00	0.00	0.00
6 to 8 Hours	18.00	18.00	0.00	0.00
8+ Hours	23.00	23.00	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0.00
1 to 2 Hours	5.20	5.20	0.00	0.00
2 to 3 Hours	8.00	8.00	0.00	0.00
3 to 4 Hours	10.00	10.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	22.50	22.50	0.00	0.00
8+ Hours	28.60	28.60	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Gloucester Green Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.30	3.50	0.20	6.06
1 to 2 Hours	5.50	5.50	0.00	0.00
2 to 3 Hours	7.50	7.50	0.00	0.00
3 to 4 Hours	9.00	9.00	0.00	0.00
4 to 6 Hours	14.00	14.00	0.00	0.00
6 to 8 Hours	21.00	21.00	0.00	0.00
8+ Hours	25.00	25.00	0.00	0.00
All other times	3.30	3.50	0.20	6.06
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.70	6.80	0.10	1.49
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.30	11.50	0.20	1.77
4 to 6 Hours	17.30	17.50	0.20	1.16
6 to 8 Hours	26.30	26.50	0.20	0.76
8+ Hours	31.50	31.50	0.00	0.00
All other times	4.00	4.00	0.00	0.00
St Clements Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	1.50	0.00	0.00
1 to 2 Hours	2.20	2.30	0.10	4.55
2 to 3 Hours	3.20	3.30	0.10	3.13
3 to 4 Hours	6.70	6.80	0.10	1.49
4 to 6 Hours	9.80	9.80	0.00	0.00
6 to 8 Hours	14.20	14.30	0.10	0.70
8+ Hours	17.70	17.80	0.10	0.56
All other times	1.40	1.50	0.10	7.14
Oxpens Coach & Lorry Park - Redbridge				
Coach for 24 hours	10.00	10.00	0.00	0.00
Lorries for 24 hours	10.00	10.00	0.00	0.00
Minibuses for up to 4 hours	5.00	5.00	0.00	0.00
Minibuses 4-24 HOURS	7.50	7.50	0.00	0.00
Car Parks Charges				
Standard rated & inclusive of VAT				
Other Off Street Car Parks				
Ferry Pool Car Park				

Direct Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.40	1.50	0.10	7.14
1 to 2 Hours	1.80	2.00	0.20	11.11
2 to 3 Hours	3.30	3.40	0.10	3.03
3 to 4 Hours	5.30	5.40	0.10	1.89
4 to 6 Hours	13.40	13.50	0.10	0.75
6 to 8 Hours	13.40	13.50	0.10	0.75
8+ Hours	13.40	13.50	0.10	0.75
All other times	1.30	1.50	0.20	15.38
St Leonards Road Car Parks				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	1.60	1.60	0.00	0.00
2 to 3 Hours	3.30	3.30	0.00	0.00
3 to 4 Hours	5.30	5.30	0.00	0.00
4 to 6 Hours	13.40	13.40	0.00	0.00
6 to 8 Hours	13.40	13.40	0.00	0.00
8+ Hours	13.40	13.40	0.00	0.00
All other times	1.50	1.50	0.00	0.00
Headington Car Parks				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	1.60	1.70	0.10	6.25
2 to 3 Hours	3.30	3.40	0.10	3.03
3 to 4 Hours	5.30	5.40	0.10	1.89
4 to 6 Hours	13.40	13.50	0.10	0.75
6 to 8 Hours	13.40	13.50	0.10	0.75
8+ Hours	13.40	13.50	0.10	0.75
All other times	1.50	1.70	0.20	13.33
Headington, St Leonards Road Car Parks				
Local resident/business permit				
Monday to Friday - charge per day	6.00	6.00	0.00	0.00
Saturday & Sunday - charge per day	6.00	6.00	0.00	0.00
Note: permits will be sold in blocks of 4 weeks minimum				
Summertown Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.40	1.50	0.10	7.14
1 to 2 Hours	1.80	2.00	0.20	11.11
2 to 3 Hours	3.30	3.40	0.10	3.03
3 to 4 Hours	5.30	5.40	0.10	1.89
4 to 6 Hours	13.40	13.50	0.10	0.75
6 to 8 Hours	13.40	13.50	0.10	0.75
8+ Hours	13.40	13.50	0.10	0.75
All other times	1.30	1.50	0.20	15.38
Union Street Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.40	1.50	0.10	7.14
1 to 2 Hours	1.80	2.00	0.20	11.11
2 to 3 Hours	3.30	3.40	0.10	3.03
3 to 4 Hours	4.30	4.40	0.10	2.33
4 to 6 Hours	4.80	4.80	0.00	0.00
6 to 8 Hours	13.40	13.40	0.00	0.00
8+ Hours	13.40	13.40	0.00	0.00
All other times	1.30	1.50	0.20	15.38
Car Parks Charges				
Standard rated & inclusive of VAT				
Park & Ride				
Redbridge, Seacourt & Peartree				
24 hrs Monday - Sunday	2.00	2.00	0.00	0.00
Chargeable Parking in Selected Park Areas				
Cotteslowe Park - Harbord Road				
Monday to Sunday				
0 - 1 hour	0.60	0.60	0.00	0.00
1 - 3 hours	1.20	1.30	0.10	8.33
3 - 24 hours	2.30	2.50	0.20	8.70
Cotteslowe Park - A40				
Monday to Sunday				
0 - 1 hour	0.60	0.60	0.00	0.00
1 - 3 hours	1.20	1.30	0.10	8.33
3 - 24 hours	2.30	2.50	0.20	8.70
Hinksey Park - Abingdon Road				
Monday to Sunday				
0 - 1 hours	0.60	0.60	0.00	0.00
1 - 3 hours	1.20	1.30	0.10	8.33
3 - 5 hours	2.30	2.50	0.20	8.70
5 - 24 hours	10.30	10.40	0.10	0.97
Port Meadow - Walton Well Road				
Monday to Sunday				

Direct Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
0 - 1 hours	0.60	0.60	0.00	0.00
1 - 3 hours	1.20	1.30	0.10	8.33
3 - 5 hours	2.30	2.50	0.20	8.70
5 - 24 hours	10.30	10.40	0.10	0.97
Alexandra Courts - Woodstock Road				
Monday to Sunday				
0 - 1 hours	0.60	0.60	0.00	0.00
1 - 3 hours	1.20	1.30	0.10	8.33
3 - 5 hours	2.30	2.50	0.20	8.70
5 - 24 hours	10.30	10.40	0.10	0.97
Parking Penalty Charges				
Outside Scope for VAT				
For Off-Street Parking, Gloucester Green Bus Station and loading area				
Failure to display a current, valid ticket	100.00	100.00	0.00	0.00
Overstaying the expiry time of the ticket purchased	100.00	100.00	0.00	0.00
Parking in an area which is closed or not available for use	100.00	100.00	0.00	0.00
Causing an obstruction or nuisance	100.00	100.00	0.00	0.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00	0.00	0.00
Unauthorised class of vehicle	100.00	100.00	0.00	0.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00	0.00	0.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00	0.00	0.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00	0.00	0.00
Recovery of a removed vehicle from any offence position	150.00	150.00	0.00	0.00
Dog Warden Services				
Return of impounded stray dog	130.00	130.00	0.00	0.00
	(+ Vet fees if applicable)			
Return of impounded stray where owner in receipt of prescribed benefits	70.00	70.00	0.00	0.00
NEW: Stray Returned Direct to Owner (without going to kennels)	25.00	25.00	0.00	0.00
NEW: Stray Returned Direct to Owner (without going to kennels) where the owner in receipt of prescribed benefits	25.00	25.00	0.00	0.00
NEW- Responsible ownership discount if dog microchipped with correct details- Return of impounded stray dog	120.00	120.00	0.00	0.00
NEW- Responsible ownership discount if dog microchipped with correct details- Return of impounded stray where owner in receipt of prescribed benefits	60.00	60.00	0.00	0.00
Pest Control Services (Treatments in Domestic Premises)				
For people not in receipt of prescribed benefits:				
Rats - charge per treatment	30.00	50.00	20.00	66.67
Mice - charge per treatment	30.00	50.00	20.00	66.67
Wasps	50.00	50.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	65.00	60.00	(5.00)	(7.69)
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	350.00	360.00	10.00	2.86
Bedbugs - additional rooms	80.00	80.00	0.00	0.00
Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	250.00	140.00	(110.00)	(44.00)
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	85.00	100.00	15.00	17.65
Moths - additional rooms	40.00	40.00	0.00	0.00
Moths - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Cockroaches - Initial treatment visit and 1 revisit	100.00	110.00	10.00	10.00
Cockroaches - additional revisits	85.00	85.00	0.00	0.00
Pharaoh ants - Initial treatment visit and 1 revisit	100.00	120.00	20.00	20.00
Pharaoh antss - additional revisits	85.00	85.00	0.00	0.00
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	85.00	100.00	15.00	17.65
Fleas - additional rooms	40.00	40.00	0.00	0.00
Fleas - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	160.00	160.00	0.00	0.00

Direct Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	85.00	100.00	15.00	17.65
Other pests where there is a public health significance - additional rooms	40.00	40.00	0.00	0.00
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Site survey & advice	30.00	35.00	5.00	16.67
NEW - Preperation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation		70.00	70.00	
DELETE: Charge for no access for any pest control appointments				
For people in receipt of prescribed benefits:				
Rats - charge per treatment	0.00	0.00	0.00	
Mice - charge per treatment	0.00	0.00	0.00	
Wasps	27.00	30.00	3.00	11.11
Garden Ants (other than Pharaohs Ants)	32.00	35.00	3.00	9.38
Bedbugs - initial survey and up to 1 treatment visit	204.00	205.00	1.00	0.49
Bedbugs - additional treatment visits	158.00	160.00	2.00	1.27
NEW: Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	43.00	45.00	2.00	4.65
NEW: Moths - additional treatment visits (Up to standard 3 bedroom property)	43.00	45.00	2.00	4.65
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	54.00	55.00	1.00	1.85
Fleas - initial survey and 1 treatment visit	43.00	45.00	2.00	4.65
NEW: Fleas - additional treatment visits (Up to standard 3 bedroom property)	43.00	45.00	2.00	4.65
Squirrels - call out and treatment charge for up to three visits	80.00	80.00	0.00	0.00
Other pests where there is a public health significance - initial survey and 1 treatment visit	43.00	45.00	2.00	4.65
NEW: Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	43.00	45.00	2.00	4.65
NEW: Site survey & advice	No Fee	0		
NEW - Preperation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation		70.00	70.00	
DELETE: Charge for no access for any pest control appointments				
Pest Control Services (Commercial Premises)				
Rats & mice - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Bedbugs - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Fleas - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Foxes - we do not carry out treatment for foxes. A call out fee will be made for a visit by a pest control surveyor for site-specific advice	Quotation following survey	Quotation following survey		
Pigeons - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Squirrels - call out and treatment charge for up to three visits	Quotation following survey	Quotation following survey		
Wasps - call out and treatment charge	50.00	50.00	0.00	0.00
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Cemeteries Fees & Charges				
Exclusive Right of Burial:				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	925.00	940.00	15.00	1.62
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1,850.00	1,880.00	30.00	1.62
Exclusive Right of Burial for 50 years in a child grave (Resident)	280.00	280.00	0.00	0.00
Exclusive Right of Burial for 50 years in a child grave (Non-Resident)	560.00	560.00	0.00	0.00
Exclusive Right of Burial for 50 years in a cremated remains plot (Resident)	390.00	395.00	5.00	1.28
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	780.00	790.00	10.00	1.28
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	460.00	470.00	10.00	2.17
Fee to purchase additional 25 years Exclusive Right of Burial in a child's grave	140.00	140.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	195.00	200.00	5.00	2.56
Fee for the transfer of a Deed or Grant	80.00	80.00	0.00	0.00
Fee for Arrangement of Cremated Remains Interment	30.00	30.00	0.00	0.00
Fee for Attending Cremated Remains Interment	50.00	50.00	0.00	0.00
Search Fee: General Enquiry (1-2 searches)	Nil	Nil		
Search Fee: Family History (3-5 searches)	10.00	10.00	0.00	0.00
Search Fee: Family History (5-10 searches)	20.00	20.00	0.00	0.00

Direct Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
To verify Deed Holder prior to burial where no Deed produced	50.00	50.00	0.00	0.00
Interments:				
Interment of a child at time of death was less than one month (Resident)	60.00	60.00	0.00	0.00
Interment of a child at time of death was less than one month (Non-Resident)	120.00	120.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Resident)	100.00	100.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Non-Resident)	200.00	200.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Resident)	640.00	650.00	10.00	1.56
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	1,280.00	1,300.00	20.00	1.56
Interment of person at time of death was beyond 12th birthday in double depth grave (Resident)	540.00	550.00	10.00	1.85
Interment of person at time of death was beyond 12th birthday in double depth grave (Non-Resident)	1,080.00	1,100.00	20.00	1.85
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	215.00	220.00	5.00	2.33
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	430.00	440.00	10.00	2.33
Interment of foetus or body parts in communal grave	20.00	20.00	0.00	0.00
Timber shoring for backfilling	180.00	180.00	0.00	0.00
Timber for use as wooden top covering	80.00	80.00	0.00	0.00
Casket (Resident)	1,100.00	1,120.00	20.00	1.82
Casket (Non-Resident)	2,200.00	2,240.00	40.00	1.82
Exhumation of an Adult	4,000.00	4,000.00	0.00	0.00
Exhumation of a Child	2,000.00	2,000.00	0.00	0.00
Woodland Burial for selected tree	120.00	120.00	0.00	0.00
Memorials:				
Headstone in excess of 2ft 6in	205.00	210.00	5.00	2.44
Headstone up to 2ft 6in	175.00	180.00	5.00	2.86
Headstone up to 12in	120.00	125.00	5.00	4.17
Cover slab on adult grave	175.00	180.00	5.00	2.86
Cover slab on child grave	100.00	100.00	0.00	0.00
Additional inscription	100.00	105.00	5.00	5.00
Memorial plaque	40.00	40.00	0.00	0.00
Miscellaneous:				
Chapel	100.00	110.00	10.00	10.00
Penalty for late arrival	60.00	60.00	0.00	0.00
Penalty for extended during	80.00	80.00	0.00	0.00
Commercial photography	160.00	160.00	0.00	0.00
Minor filming	280.00	280.00	0.00	0.00
Major filming	400.00	400.00	0.00	0.00
Photocopies	0.50	0.50	0.00	0.00
Photocopies of Registers	1.00	1.00	0.00	0.00
Copy of Deed document	10.00	10.00	0.00	0.00
Provision of wooden frame	60.00	60.00	0.00	0.00
Please Note: Concession arrangements for outdoor sports and cemeteries fees and charges are currently being discussed with members.				

Financial Services Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Residential Leasehold Solicitor Questionnaire Fee	120.00	126.00	6.00	5.00
Procurement Hub (annual)	14,500.00	14,500.00	0.00	0.00
Supplier training (Unit cost)	40.00	40.00	0.00	0.00
On-site supplier training (day rate)	350.00	350.00	0.00	0.00

Law & Governance Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Legal Services				
Copies of legal documents	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance		
Costs recovered from 3rd parties in legal transactions when instructed by this Council	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Fees recovered from other public sector bodies in connection with legal services provided	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Democratic Services				
Copies of the Constitution	25.00	25.00	0.00	0.00
Copies of agenda	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Inspection of background papers	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Certification of existence of recipient for continued payment of pension	0.00	0.00	0.00	0.00
Research of non electronically archived minutes	Value of time spent based on hourly rate decided by Head of Law and Governance			
Hire of ballot boxes	15.00	15.00	0.00	0.00
Hire of polling screens	15.00	15.00	0.00	0.00
Certificates of Registration	15.00	15.00	0.00	0.00
Executive Support				
St Giles Fair Tolls	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		

Housing Revenue Account Fees & Charges 2016/17

	2015/16 Charge	2016/17 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Other charges				
Sheltered Guest Room Hire per night	5.00	5.00	0.00	0.00
<u>Standard rated & exclusive of VAT</u>				
Other charges				
ASSA Key	20.00	20.00	0.00	0.00
Controlled Entry Key Fob	25.00	25.00	0.00	0.00

Oxford City Council Budget Book 2016–2017



The budget book provides a financial summary of spending plans for Oxford City Council for 2016 to 2017

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Building a world-class city for everyone