

Oxford City Council Budget Book



2019–2020



Building a world-class city for everyone



Contents

Introduction to the Budget Book	3 – 9
Council Tax & External Financing	11 – 14
General Fund Revenue Budget	
General Fund Budget Summary 2019/20	15 – 16
Expenditure & Income by Subjective Analysis	17
General Fund Service Area Budget 2018/19	
Chief Executive	19 – 28
Communities & Customers	29 – 42
Development	43 – 52
Corporate Services	53 – 62
Oxford Direct Services Development Director	63 – 72
Housing Revenue Account Budget	73 – 75
Internal Recharges	77 – 79
Capital Programme	81 – 84
Fees & Charges	85 - 119

Introduction to the Budget Book

INTRODUCTION TO THE 2019/20 BUDGET BOOK

The 2019/20 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 – 2019/20 to 2022/23

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

The MTFS includes the following key assumptions:

- Grant from government reduces to zero by 01/4/2019;
- New Homes Bonus is used towards financing the Capital Programme;
- Contingencies of around £400k per annum in the later years of the MTFS are held against the achievement of high risk efficiencies and fees and charges increases;
- A council tax increase of 2.99% for 2019-20 and annual Council Tax increases of 1.99% thereafter, the maximum rate at which there is no requirement for a referendum;
- Includes £12 million of efficiencies, increased income and services changes across the 4 years;
- Facilitates capital investment of £192 million over the four year period including:
 - i. Regeneration in the city
 - ii. Investment in infrastructure to drive additional income streams from Oxford Direct Services Ltd
 - iii. Continued provision of loans to Oxford City Housing Ltd totalling £48 million for the acquisition of houses at Barton, minor extensions, acquisitions from the HRA and new house build
 - iv. Community Centre and Sports Pavilion new build and refurbishment
 - v. Car parks refurbishment and improvement
 - vi. Purchase of homes for local homeless families the Council has a duty to assist
 - vii. Improvements and refurbishments to council dwellings
 - viii. Regeneration of council estates

A key area of the MTFS was identifying the main risks. The principal risks to the budget for 2019/20 are:

- Adverse reaction of businesses and property to Brexit
- Homelessness reserve is exhausted at a faster rate than anticipated;

- Failure of major partner for instance Leisure;
- Variations of actual income and expenditure against budget especially in volatile areas such as income and property investments;
- Pay negotiations are more than budgeted from April 2021 onwards;
- Trading companies do not perform as well leading to reduced income to Council;
- Business Rates income is lower than forecast;
- Welfare Reform impacts the authority more adversely than assumed;
- Outcome of New Homes Bonus consultation is not as favourable as assumed;
- Interest rates higher than projected;
- Company investments do not materialise;
- Slippage in the capital programme adversely affects revenue savings and additional income in the MTFS

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 figures for Oxford City Council for the next three years are estimated at:

	2019/20	2020/21	2021/22
	£000's	£000's	£000's
Total SFA	5,864	5,977	6,097
of which			
Revenue Support Grant	-	-	
Baseline Funding Level	6,159	5,977	6,097
Tariff adjustment	(295)	-	
Reduced SFA	11.9	(3.0)	2.0

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.

	2019/20	2020/21	2021/22	2022/23
	£000s	£000s	£000s	£000s
Net Spend	25,673	24,567	24,520	25,588
Service Reductions	(11)	0	0	0
Fees and Charges	(778)	(260)	(76)	(999)
Efficiencies	(951)	(185)	(107)	(110)
Transfer to/(from) working balance	234	(291)	(339)	(1)
Net Budget Requirement	24,167	23,831	23,998	24,478

Retained business rates	9,263	8,711	8,769	8,827
Revenue Support Grant	0	0	0	0
Assumed Council Tax Revenue	13,941	14,361	14,793	15,238
New Homes Bonus	962	760	426	413
Total Funding	24,167	23,831	23,998	24,478

The final budget was set at Council on with Council Tax for Oxford City Council set at £307.80 for Band D, a 2.99% increase on 2018/19.

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 £4 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 75 of the budget book.

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

- **Rent setting**

In 2002 the Labour Government introduced a rent convergence policy under which, over a 10-year period, rents in social housing (local authority and housing association owned stock) were to be brought into alignment. A rent formula was established with actual rents moving towards a national formula rent which took account of values of properties and local earnings relative to national earnings. As part of the 2013 Spending Round the Coalition Government announced that “from 2015-16 social rents will rise by CPI plus 1 per cent each year for 10 years .The Welfare Reform and Work Bill introduced a policy with effect from April 2016 that social housing rents must be reduced by 1% per year for 4 years from their 8 July 2015 position.

In 2017 the Government announced that from 1st April 2020 guideline rents could be increased by CPI +1% for a period of 5 years and the Council set a budget that increased formula rents from 2020/21 and beyond by 3% i.e. 2% CPI +1% and actual rent rises of 4% moving closer to rental convergence.

The Government however have announced in their Green Paper that they would like to hand over the oversight of local authority housing activity to the current housing regulator Homes England from April 2020 and are also proposing rents would rise by CPI plus 1%. The Government have consulted on the matter and Oxford City Council did respond as the prospects of being able to converge under these proposals would be removed indefinitely. The financial impact over a 30 year Business Plan timeframe amounts to a loss of around £50 million. The effect on average weekly rents over the next few years is shown below :

Table 7 : Effect of Rent Changes on Average Rent 2019/20 to 2022/23				
	Actual Average Weekly Rent			
	Change	Change	Average weekly Rent	Formula Rent
	%	£	£	£
2019/20	(1.00)	(1.03)	102.26	107.34
2020/21	3.00	3.07	103.73	110.56
2021/22	3.00	3.16	107.92	113.88
2022/23	3.00	3.25	112.18	117.30

- **Debt Management Strategy**

The first £20m PWLB loan of the £198 million self- financing debt was due for repayment on 31 March 2021. Last year it was agreed that this payment would be deferred. This decision would generate an initial saving of £20m offset by the additional annual interest cost of approximately £0.658m per annum. The debt redemption strategy is to repay debt when financially possible allowing for known commitments whilst maintaining minimum HRA working balances of £3.5 million. Further loan repayments of the self-financing loan will recommence in 2025-27.

- **High Value Council Housing Levy**

In August 2018 the Government confirmed that it will not go ahead with the 'higher-value asset levy' first announced in 2015. The policy would have required councils to make an annual payment to Government, to be recouped through the sale of higher-value homes as they became vacant. The Council had estimated this could equate to £7 million per annum and had accounted for this previously. This provision will now be removed following the Government's announcement.

- **Right To Buy and other disposals**

Disposals of around 40 dwellings per year continue to be assumed. Additionally, the plan allows for 5 properties to be transferred to the Housing Company which the Council is able to do without the Secretary of States approval under Section 32 of the Housing Act 1985 (as amended) and set out in the MHCLG's General Housing Consents.

- **Inflation and pay assumptions**

All the assumptions for inflation are the same as for the Council's General Fund. The base budget has increased by a further £279k by 2022-23.

- **Service Charges**

Service charges such as caretaking, cleaning, CCTV, communal areas etc. will be increased in line with actual costs.

Capital Programme

The Council's capital programme for 2019/2020 to 2022/2023 is shown on pages 81 to 84 and totals £230 million over the four year period. The programme includes key projects such as:

- Investments at Redbridge - £3.75 million over the four year period including £1 million in 2019/20;
- Redbridge parking - £1.7 million in 2019/20;
- Recycling Transfer Station - £3 million over the four year period including £1 million in 2019/20;
- Disabled facilities grants - £4.5 million over the four year period including £1.5 million in 2019/20;
- 1-5 George Street - £9.1 million over the four year period including £8.6 million in 2019/20;
- Affordable housing at Barton Park, phase 1 - £7.0 million over the four year period including £5.0 million in 2019/20;
- Housing company loan - £52 million over the four year period including £30 million in 2019/20;
- Purchase of Barton Park - £27 million over the four year period including £5.0 million in 2019/20;
- Museum of Oxford development, stage 2 - £2.3 million in 2019/20;
- East Oxford Project - £4.0 million in 2019/20;
- Extension to Seacourt Park & Ride - £3.2 million in 2019/20;
- Vehicles and plant replacement programme - £10 million over the four year period including £3.4 million in 2019/20;
- Regulatory improvements to housing stock's kitchens, bathrooms and heating - £18 million over the four year period including £4.7 million in 2019/20
- Great Estates, enhancements and regeneration - £3 million over the four year period including £1.2 million in 2019/20;
- Barton regeneration - £1.5 million over the four year period including £1 million in 2019/20;
- Blackbird Leys regeneration - £5.5 million over the four year period including £3.2 million in 2019/20;
- East Oxford Community Centre development - £10.6 million over the four year period including £5.3 million in 2019/20

Further Information

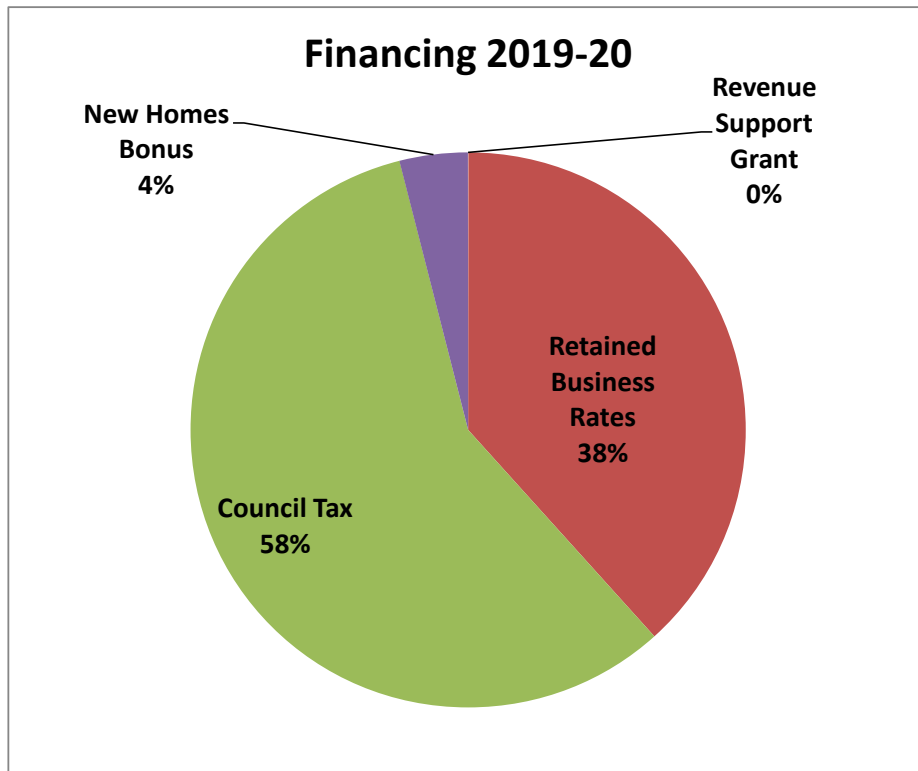
If you require any further information concerning the Council's budget, then please contact Anna Winship on 01865 252517, write to us at Oxford City Council, Town Hall, St Aldates, Oxford. OX1 1BX or visit our website at www.oxford.gov.uk.

Council Tax & External Financing

Financing 2019-20

The table and chart below show how the General Fund Budget for Oxford City Council for 2019-20 is financed. The Council Tax figure is net of the Parish Precepts.

	2019/20 £000's
Revenue Support Grant	0
Retained Business Rates	9,263
Council Tax	13,942
New Homes Bonus	962
Total Funding	24,167



Average Council Tax payable in Oxford 2019-20

The precepts on the collection authority Oxford City Council for 2019/20 compared to 2018/19 are as follows:

Precepting Authority	Precept 2018/19 £	Precept 2019/20 £	Increase on 2018/19
Oxford City Council	13,336,276	13,941,621	4.54%
Parish Precepts	220,475	260,065	17.96%
Oxfordshire County Council	63,641,447	66,529,920	4.54%
Police and Crime Commissioner for Thames Valley	8,133,593	9,343,349	14.87%
Total	85,331,791	90,074,956	5.56%

The reasons for the increase in the Precept figures:

Both the Oxford City Council and the Oxfordshire County Council increased their Band D Council Tax charges by **2.99%**. The referendum limit was maintained at the 2018/19 level of 3% by the Ministry of Housing Communities and Local Government.

In addition, the Tax Base was increased from 44,623.4 in 2018/19 to **45,294.5** for 2019/20. The reasons for this 1.5% increase are:
 1) The increase in the number of Council Tax dwellings. In 2017/18 our growth was just 246. Between 01/04/18 and 10/02/19 we added 1,000 dwellings.
 2) The results of the ongoing review work carried out by Revenues staff on dwellings that are either exempt or which have a discount.

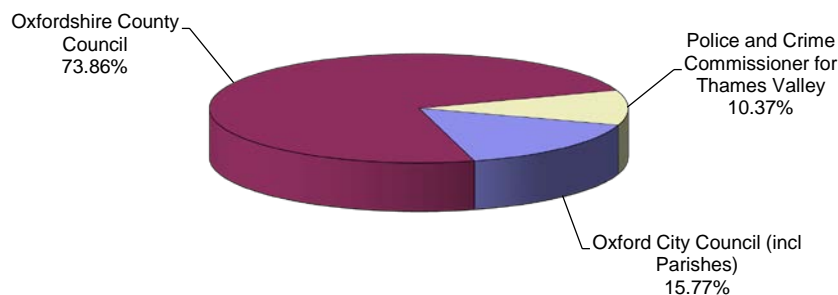
The Police and Crime Commissioner for Thames Valley has increased their Council Tax by £2 a month (**£24 per year**). Their increase in 2018/19 was only £1 per month (£12 per year).

On 13th February 2019 Oxford City Council agreed its council tax for 2019/20. The Band D tax, net of the Parish Precepts, was set at £307.80, a **2.99%** increase on the 2018/19 figure of £298.86.

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	205.20	239.40	273.60	307.80	376.20	444.60	513.00	615.60
Parish Precepts	3.83	4.46	5.10	5.74	7.02	8.29	9.57	11.48
Oxfordshire County Council	979.22	1,142.42	1,305.63	1,468.83	1,795.24	2,121.64	2,448.05	2,937.66
Police and Crime Commissioner for Thames Valley	137.52	160.44	183.36	206.28	252.12	297.96	343.80	412.56
Total	1,325.77	1,546.73	1,434.78	1,988.65	2,430.57	2,872.49	3,314.42	3,977.30

Council Tax by Precepting Authorities 2019-20



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.

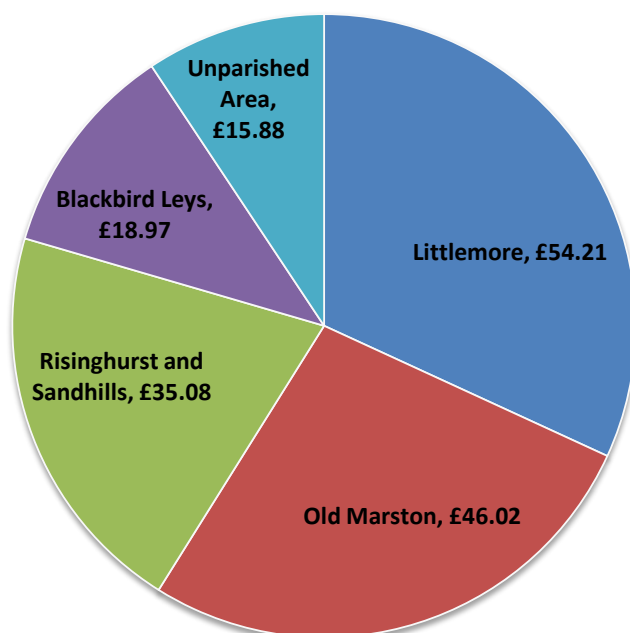
Expenditure on the Unparished Area Special Expenses Account for 2019/20 is estimated at £603,750 (2018/19 £577,644). This includes £21,966 in respect of Cemeteries maintenance. The latter is apportioned between the Unparished Area and the Parishes of Littlemore, Risinghurst & Sandhills, and Blackbird 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	96,579	897	97,476	1,798.0	54.21
* Old Marston	58,572	0	58,572	1,272.7	46.02
Risinghurst and Sandhills	50,850	734	51,584	1,470.4	35.08
Blackbird Leys	54,064	1,461	55,525	2,927.6	18.97
Unparished Area	581,784	18,874	600,658	37,825.8	15.88
Total	841,849	21,966	863,815	45,294.5	

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



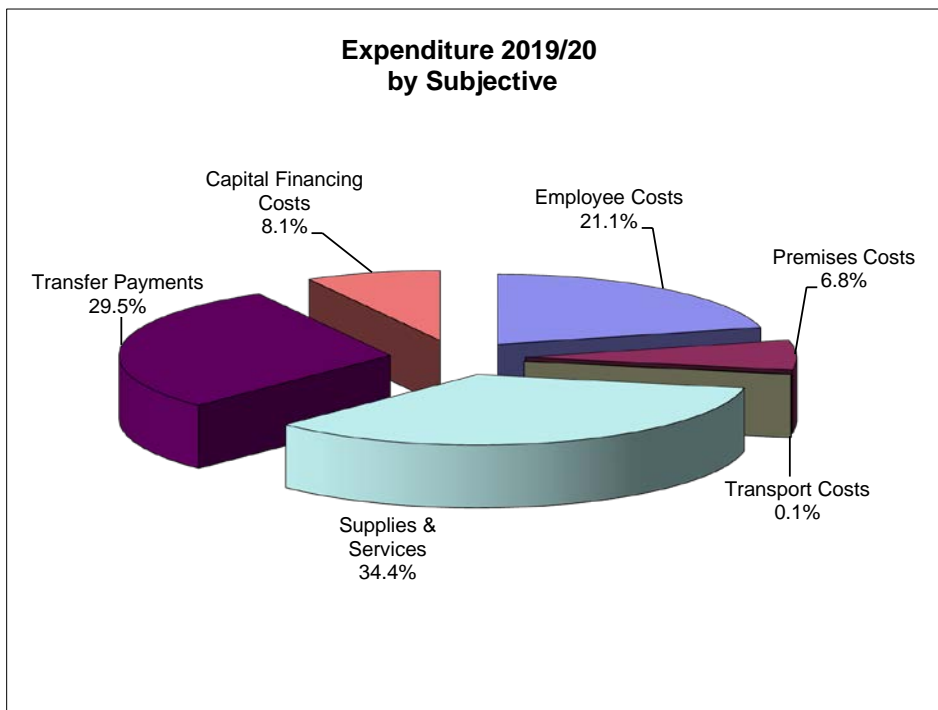
General Fund Revenue Budget

General Fund Budget 2019/20 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
Assistant Chief Executive	826,907	(44,000)	782,907	(526,230)	256,677
Housing Services	7,964,077	(2,737,430)	5,226,647	(140,877)	5,085,770
Chief Executive	8,790,984	(2,781,430)	6,009,554	(667,107)	5,342,447
Business Improvement	9,035,524	0	9,035,524	(8,435,489)	600,035
Community Services	7,520,018	(2,491,390)	5,028,628	1,784,797	6,813,425
Regulatory Services & Community Safety	3,877,336	(2,561,664)	1,315,672	892,904	2,208,576
Communities & Customers	20,432,878	(5,053,054)	15,379,824	(5,757,788)	9,622,036
Planning Services	3,331,587	(2,786,255)	545,332	1,168,897	1,714,229
Regeneration & Economy	2,698,369	(12,076,100)	(9,377,731)	786,068	(8,591,663)
Development	6,029,956	(14,862,355)	(8,832,399)	1,954,965	(6,877,434)
Financial Services	4,943,911	(1,697,680)	3,246,231	418,380	3,664,611
Law and Governance	2,899,771	(154,640)	2,745,131	(2,345,652)	399,479
Corporate Services	7,843,682	(1,852,320)	5,991,362	(1,927,272)	4,064,090
Environmental Sustainability	1,028,853	(132,100)	896,753	142,119	1,038,872
Oxford Direct Services Client	18,803,570	(9,768,728)	9,034,842	2,532,605	11,567,447
Oxford Direct Services Development Director	19,832,423	(9,900,828)	9,931,595	2,674,724	12,606,319
Total Service Expenditure	62,929,923	(34,449,987)	28,479,936	(3,722,478)	24,757,458
Corporate Accounts					(1,330,388)
Contingencies					506,550
Net Budget Requirement					24,167,300
Funding					
Revenue support grant including specific grants					0
Business Rates Retention including specific grants					9,263,473
Section 31 Grants					
Council Tax					14,201,686
Less assumed parish precept					(260,065)
New Homes Bonus					962,206
Collection Fund (Surplus)/deficit					0
Total Funding Available					24,167,300
(Surplus)/Deficit for year					0

General Fund Services Expenditure by Subjective Analysis 2019/20

Service	£
Employee Expenses	29,441,583
Premises Related Expenses	9,514,041
Transport Related Costs	176,599
Supplies & Services	48,011,007
Transfer Payments	41,163,400
Capital Financing Costs	11,239,718
Gross Expenditure	139,546,348
Income	(111,505,473)
Recharge Income	(3,873,575)
Gross Income	(115,379,048)
Net Expenditure	24,167,300



Chief Executive

Chief Executive Directorate 2019/20

Assistant Chief Executive: Caroline Green

Contact Number: 01865 (25)2562

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
209,900	Assistant Chief Executive	223,396	-	223,396
257,525	Communications	252,641	-	252,641
253,330	Policy & Partnerships	350,670	(44,000)	306,670
720,755	Assistant Chief Executive	826,707	(44,000)	782,707
616,866	Community Housing & Strategy	631,652	(150)	631,502
3,318,879	Housing Needs	4,501,263	(1,076,400)	3,424,863
1,313,354	Property Services	2,831,162	(1,660,880)	1,170,282
5,249,099	Housing Services	7,964,077	(2,737,430)	5,226,647
5,969,854	Total Chief Executive	8,790,784	(2,781,430)	6,009,354
(762,978)	SLAs And Capital Charges			(667,107)
5,206,876	Total Net Budget			5,342,247

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	2018-19	2019-20
HT33 Social Inclusion	0.49	0.49
KK02 Corporate Projects Team	2.30	2.30
KK12 Assistant Chief Executive	2.00	2.00
KP01 Media & Communications	5.40	5.40
KW01 Consultation	0.60	0.60
KW02 District Data Service	0.43	0.43
Total FTE's	11.22	11.22

Assistant Chief Executive Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Assistant Chief Executive			
209,900	Assistant Chief Executive	223,396	-	223,396
209,900	Total Assistant Chief Executive	223,396	-	223,396
		-	-	
	Communications			
249,525	Media & Communications	252,641	-	252,641
8,000	Your Oxford	-	-	-
257,525	Total Communications	252,641	-	252,641
		-	-	
	Policy & Partnerships			
31,675	Social Inclusion	32,738	-	32,738
142,020	Corporate Projects Team	220,253	(24,000)	196,253
21,370	LSP/Community Strategy	19,370	-	19,370
57,931	Consultation	57,258	-	57,258
334	District Data Service	21,051	(20,000)	1,051
253,330	Total Policy & Partnerships	350,670	(44,000)	306,670
		-		
720,755	Total Assistant Chief Executive	826,707	(44,000)	782,707
(560,359)	SLAs And Capital Charges			(526,230)
160,396	Total Net Budget			256,477

Subjective Analysis 2019/20

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Assistant Chief Exec	223,396	-	-	-	-	33,259	256,655
Communications	212,631	-	110	40,100	-	(252,841)	-
Policy & Partnerships	255,520	-	-	95,150	(44,000)	(306,648)	22
Total Net Budget	691,547	-	110	135,250	(44,000)	(526,230)	256,677

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Your Oxford outsourcing	(8)			
2	CLA & NLA Licence	(3)			
3	General efficiencies from existing budgets (OSP, Consultation, media)	(5)			
4	Policy & Partnerships Officer (Health) - Reversal of investment following extension of fixed term post.			(47)	
Total Savings & Pressure		(16)	0	(47)	0

Housing Services

Service Overview

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

The Housing Needs Team

Responsible for all aspects of homelessness; including the prevention of homelessness, providing and managing temporary accommodation, managing the housing register, allocating permanent accommodation, including Housing Association properties, coordinating and funding services for rough sleepers and single homeless people, and tenancy sustainment support for Council tenants.

The Landlord Services Team

Responsible for management of the Council's housing stock and the coordination of services provided to Council tenants by other teams both within the Housing Service and other Council departments.

The Strategy and Service Development Team

Responsible for the creation and delivery of all housing related strategies, policy documents and action plans. To coordinate the Council's activity in bringing empty private homes back into use and to provide overall service support in respect of performance monitoring, customer intelligence and communication strategy.

The Housing Property Services Team

Responsible for the development and implementation of the asset management strategy for the Council's housing stock, including the commissioning and procurement of investment programmes, commissioning and clienting of a comprehensive planned and responsive repairs service and overall responsibility for planning and implementing the property related health and safety contracts and programme of works for both housing and corporate assets.

Budgeted FTE's

Service	2018-19	2019-20
EK09 Community Housing Management	1.00	1.00
EK15 Strategy & Enabling Team	8.30	8.30
EK03 Private Lease Scheme	14.10	14.10
EK04 Home Choice Scheme	6.60	6.60
EK10 Housing Options & Allocations	25.50	25.50
EK22 Syrian VPRS	4.60	4.60
EK24 Trailblazers	1.10	1.10
EK13 Single Homeless Team	2.82	2.82
BN43 Building Design & Construction	24.00	24.00
EK17 Garages (Asset Transfer)	1.50	1.50
MD62 Tenancy Management Officers	4.00	4.00
Total FTE's	93.52	93.52

Housing Services Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Housing & Strategy			
206,588	Community Housing Management	210,504	-	210,504
398,278	Strategy & Enabling Team	409,148	(150)	408,998
4,000	Enabling	4,000	-	4,000
8,000	Empty Homes	8,000	-	8,000
616,866	Total Community Housing & Strategy	631,652	(150)	631,502
	Housing Needs			
59,900	Homelessness Running Expenditure	79,900	(20,000)	59,900
528,583	Private Lease Scheme	1,116,257	(567,400)	548,857
777,088	Home Choice Scheme	857,272	(70,000)	787,272
80,000	Housing Advice	50,000	-	50,000
1,039,432	Housing Options & Allocations	1,069,285	(1,000)	1,068,285
1,036,184	Single Homeless Team	1,151,280	-	1,151,280
1,540	Enhanced Housing Options Project	51,540	(50,000)	1,540
(236,500)	GF Temporary Accommodation	86,000	(368,000)	(282,000)
459	Syrian Vulnerable Persons Relocation Scheme	2,409	-	2,409
30,000	Rent Guarantee Scheme	30,000	-	30,000
-	Rough Sleeping Initiative Grant	1,312	-	1,312
2,193	Trailblazers (Homeless Prevention)	6,008	-	6,008
3,318,879	Total Housing Needs	4,501,263	(1,076,400)	3,424,863
	Property Services			
12,300	Civil Engineering	13,879	-	13,879
795,387	Building Design & Construction	1,058,201	(264,000)	794,201
1,643,410	Corporate Property Maintenance Programme	1,496,410	-	1,496,410
2,500	Community Centres	2,500	-	2,500
(1,099,817)	Garages (Asset Transfer)	50,855	(1,148,850)	(1,097,995)
(40,426)	Void Property Officers	209,317	(248,030)	(38,713)
1,313,354	Total Property Services	2,831,162	(1,660,880)	1,170,282
5,249,099	Total Housing Services	7,964,077	(2,737,430)	5,226,647
(202,619)	SLAs And Capital Charges			(140,877)
5,046,480	Total Net Budget			5,085,770

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Housing & Strategy	500,781	80,110	700	50,061	(150)	63,587	695,089
Housing Needs	2,045,831	106,440	10,392	2,338,600	(1,076,400)	262,676	3,687,539
Property Services	1,245,988	1,545,480	6,452	33,242	(1,660,880)	(467,140)	703,142
Total Net Budget	3,792,600	1,732,030	17,544	2,421,903	(2,737,430)	(140,877)	5,085,770

Savings & Pressures 2019/20

	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Repairs and Maintenance - uplift of expected costs of repairs and maintenance	5			
2	Increase in Homelessness provisions	200			
3	Reduction in funding to Housing Advice contract	(30)			
4	Repairs and Maintenance - Planned Maintenance Efficiency	(60)			
5	Property Team Restructure	(20)			
6	Reversal of previous years one off additional budget	(93)			
7	Leisure Access to Homeless Pathways	5			
8	Reduced cost on temporary accommodation	(50)	(50)		
Total Savings & Pressure		(43)	(50)	0	0

Communities & Customers

Communities & Customers Directorate 2019/20

Executive Director: Aileen Carlisle

Contact Number: 01865 (25)2860

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
1,098,182	Business Support	450,498	-	450,498
2,639,891	Customer Services	2,867,338	-	2,867,338
1,490,802	Human Resources & Organisational Development	1,620,847	-	1,620,847
3,448,757	ICT	4,099,053	-	4,099,053
177,712	Transformation Projects	-	-	-
8,855,344	Business Improvement	9,037,736	-	9,037,736
286,753	Community Centres	771,089	(477,523)	293,566
531,087	Culture	829,541	(303,550)	525,991
540,785	Leisure Management	1,269,901	(672,067)	597,834
1,957,546	Localities Team	1,986,735	(16,000)	1,970,735
288,054	Parks Development	317,472	-	317,472
167,571	Sports Development	216,243	(37,000)	179,243
698,030	Town Hall & Facilities	1,668,408	(928,000)	740,408
397,360	Youth Ambition	460,629	(57,250)	403,379
4,867,186	Community Services	7,520,018	(2,491,390)	5,028,628
958,768	Community Safety	1,632,010	(764,214)	867,796
484,342	Regulatory Services	2,245,326	(1,797,450)	447,876
1,443,110	Regulatory Services & Community Safety	3,877,336	(2,561,664)	1,315,672
15,165,640	Total Communities & Customers	20,435,090	(5,053,054)	15,382,036
(6,403,619)	SLAs And Capital Charges			(5,757,788)
8,762,021	Total Net Budget			9,624,248

Business Improvement

Service Overview

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

Business Improvement Service area includes:

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, where customers 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.

Human Resources & Organisational Development 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 recruitment and retention, workforce planning, performance and attendance management, development and application of policy, organisational change, employment law, pensions advice, safeguarding, trade union liaison, equalities and diversity, policy development and maintenance

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

The Organisational Development & Learning Team provides a framework to help manage the employee lifecycle. This includes: organisational development strategy, ensuring in conjunction with HR this is tailored to the needs of service areas in terms of how it is deployed

new hire induction

employee training & development

management development

appraisal development

coaching

apprenticeships levy, programme development and Business in the Community schools mentoring programme

health & safety development and deployment across the organisation

Investors in People strategy and deployment

Information and Communications 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. The service will support the streamlining and redesign of services to reduce costs by rationalising the number of applications used across the Council and maximising the functionality of the systems we have and identifying opportunities to utilise new technologies and approaches to work more efficiently

ICT includes:

ICT Operations

ICT Applications Development

Information Governance

Programme and Partnerships

Contract management

Budgeted FTE's

Service	2018-19	2019-20
CA01 Business Transformation Management	8.40	1.00
CA02 Digital Development	3.00	4.00
CD58 Business Support	10.00	6.68
KT11 Copier Services	9.72	9.48
CA80 ICT Staff/Running Costs	20.82	31.63
CD41 Customer Contact	56.72	54.61
CD59 Applications Team	13.64	14.45
CD34 Payroll	2.31	4.00
DP03 Human Resources	8.20	6.03
DP12 HR Business Partners	3.70	2.78
DC20 Unison	0.76	0.76
DP07 Organisational Learning & Development	4.00	4.00
Total FTE's	141.27	139.42

Business Improvement Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Business Support			
462,508	Business Improvement Management	127,054	-	127,054
592,224	Business Support	279,994	-	279,994
43,450	Lord Mayors Secretariat	43,450	-	43,450
1,098,182	Total Business Support	450,498	-	450,498
	Customer Services			
450,997	Applications Team	467,670	-	467,670
354,435	Copier Services	573,021	-	573,021
1,834,459	Customer Contact	1,826,647	-	1,826,647
2,639,891	Total Customer Services	2,867,338	-	2,867,338
	Human Resources & Organisational Development			
118,781	Apprentices Scheme	126,716	-	126,716
127,011	HR Business Partners	148,117	-	148,117
321,032	Human Resources	331,698	-	331,698
77,010	Occupational Health	77,010	-	77,010
491,095	Organisational Learning & Development	579,327	-	579,327
279,151	Payroll	274,822	-	274,822
42,750	Staff Offers	42,750	-	42,750
33,972	Unison	40,407	-	40,407
1,490,802	Total Human Resources & Organisational Development	1,620,847	-	1,620,847
	ICT			
-	ICT			
162,019	Corporate Governance	274,713	-	274,713
464,890	Corporate Telephony	464,890	-	464,890
1,785,709	ICT Applications	1,809,709	-	1,809,709
-	ICT Service Desk Purchasing	20,000	-	20,000
1,036,139	ICT Staff/Running Costs	1,529,741	-	1,529,741
3,448,757	Total ICT	4,099,053	-	4,099,053
	Transformation Projects			
176,940	Transformation Projects	-	-	-
772	Transformation Rent Guarentee Model £65k approved	-	-	-
177,712	Total Transformation Projects	-	-	-
8,855,344	Total Business Improvement	9,037,736	0	9,037,736
(8,480,703)	SLAs And Capital Charges			(8,435,489)
374,641	Total Net Budget			602,247

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Business Support	418,878	4,000	730	26,890	-	(450,474)	24
Customer Services	2,542,498	-	650	324,190	-	(2,867,344)	(6)
Human Resources & Organisational Development	1,464,691	-	36,530	119,626	-	(1,262,126)	358,721
ICT	1,799,514	-	940	2,298,599	-	(3,855,545)	243,508
Transformation Projects	-	-	-	-	-	-	-
Total Net Budget	6,225,581	4,000	38,850	2,769,305	-	(8,435,489)	602,247

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	ICT renewals contractual inflation - extended for further year	45	45	45	45
2	Digital Inclusion - reversal of previous bid	(15)			
3	ICT Restructure - removal of fixed term posts and removal of £53k pressure in 2019-20	0	(195)		
4	Data Collection and Research - reversal of previous bid	(15)			
5	Impact of Universal Credit rollout on Contact Centre - savings pushed back			(55)	(55)
6	Closure of Templars Square	(66)	(32)		0
7	iTrent - Reversal of 2-year licence saving		52		
8	Procurement work plan savings	(1)	0		
9	Housing System rationalisation saving (ICT element)		(90)		
10	Capitalisation of Project Manager positions and removal of fixed term positions	(245)			
11	Learning & Development budget reduction in line with current spending levels	(27)			
12	Unison Branch Secretary - increased salary contribution to reflect growth in work levels	5			
13	Equalities Action Plan - Graduate Internships. Develop programme for 3 people across a number of service areas with salary paid in line with higher level apprenticeships - to be financed by service area vacancies	0			
14	Equalities Action Plan - Sponsoring Professional Qualifications. Improve the pipeline of Service Area professionals through a sponsored programme enabling 3 to 4 degree qualifications per annum.	60			
15	AccessAble App - include Oxford City in app based guide for disabled people	34	(34)		
16	Living Wage Promotion	10	(10)		
17	Living Wage Promotion Worker contribution (match funded post)	10	(10)		
18	New initiative on process improvement. Savings subject to success of pilot and associated capital bids.		(50)		
Total Savings & Pressure		(205)	(324)	(10)	(10)

Regulatory Services & Community Safety

Service Overview

Head of Service: Ian Wright Contact Number: 01865 (25)2553

Regulatory Services and Community Safety: draws together the planned & proactive public health programmes and community safety projects, delivering 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	2018-19	2019-20
BN64 Building Control	7.00	7.00
ED05 Home Improvement Agency	4.60	4.60
ED07 Public Health	1.00	1.00
ED16 Business Regulation	11.00	10.50
ED17 Private Sector Safety Team	9.00	9.00
ED18 HMO Enforcement	8.00	8.00
ED22 HMO Licensing	7.00	7.00
ED04 Community Response Team	13.00	13.00
ED08 Community Safety Team	6.00	3.00
ED15 Anti-Social Behaviour Investigation Team	8.46	8.46
ED20 General Licensing	2.00	2.00
ED24 Taxi Licensing	6.00	6.00
Total FTE's	83.06	79.56

Regulatory Services & Community Safety Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Safety			
379,329	Anti-Social Behaviour Investigation Team	413,342	(18,300)	395,042
98,270	CCTV	128,268	(30,000)	98,268
491,607	Community Response Team	497,618	(29,702)	467,916
103,316	Community Safety Team	172,971	(93,712)	79,259
(165,491)	General Licensing	70,688	(232,500)	(161,812)
36,470	Out of Hours	36,470	-	36,470
70,000	PCSO's	-	-	-
(98,733)	Taxi Licensing	268,653	(360,000)	(91,347)
44,000	UMBEG / City Centre Ambassadors	44,000	-	44,000
958,768	Total Community Safety	1,632,010	(764,214)	867,796
	Regulatory Services			
(51,797)	Building Control - Charging Account	413,162	(468,000)	(54,838)
270,811	Business Regulation	499,596	(242,250)	257,346
371,865	HMO Enforcement	382,542	-	382,542
(501,421)	HMO Licensing	190,330	(715,000)	(524,670)
(46,886)	Home Improvement Agency	256,080	(336,700)	(80,620)
340,250	Private Sector Safety	398,881	(35,500)	363,381
101,520	Public Health	104,735	-	104,735
484,342	Total Regulatory Services	2,245,326	(1,797,450)	447,876
1,443,110	Total Regulatory Services & Community Safety	3,877,336	(2,561,664)	1,315,672
876,741	SLAs And Capital Charges			892,904
2,319,851	Total Net Budget			2,208,576

Subjective Analysis 2019/20

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Community Safety	1,337,647	17,130	14,305	262,928	(764,214)	238,575	1,106,371
Regulatory Services	2,178,212	-	10,539	56,575	(1,797,450)	654,329	1,102,205
Total Net Budget	3,515,859	17,130	24,844	319,503	(2,561,664)	892,904	2,208,576

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Reversal - Funding equivalent to two PCSOs in partnership with TVP	(70)			
2	Increase in Management charge to licensing	(15)			
3	Restorative Justice - Project to reduce demand across Council services through Community Volunteers and peer mentoring		(20)		
4	Fees will continue to be increased by 3% p.a.	(52)	(53)	(55)	(56)
5	3 year contract with County for Home Improvement Agency from April 2019 - increase in contract value	(35)			
6	EHO post in Business Regulation Team - adjustment to inspection frequencies	(22)			
7	Two year support from HRA for Community Safety and Anti-Social Behaviour due to increased demand	(80)		80	
8	Reduction of a post in Community Safety	(40)			
9	Change in service eligibility threshold (pending service review)				
10	Service redesign, linked to community safety and our work in estates			(80)	
Total Savings & Pressure		(314)	(73)	(55)	(56)

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, and Town Hall and facilities. The service 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	2018-19	2019-20
AB01 Leisure Central Management	4.00	4.00
AM05 Go Active OCC	2.00	2.00
AM19 Service Sports Development	4.00	4.00
AG10 Parks Development Team	4.60	4.60
AC19 East Oxford Community Centre	2.20	2.20
AC20 Rose Hill Community Centre	7.82	7.82
HT60 Community Centres General	3.00	3.00
KF03 Localities Team	9.52	9.52
KV06 Youth Ambition Programme	5.00	5.00
BL10 Town Hall Civic Management	6.00	6.00
BL16 Facilities	17.76	17.76
AE15 Events	2.00	2.00
AE18 Arts Development	1.60	1.60
AE19 Dance Development	0.81	0.81
AJ01 Museum Of Oxford	3.16	3.16
AJ11 Museum Development	1.00	1.00
KA20 International Exch - Other	1.48	0.88
Total FTE's	75.95	75.35

Community Services Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Centres			
1,044	Barton Community Centre	34,377	(23,100)	11,277
1,262	Blackbird Leys Community Centre	79,861	(76,628)	3,233
159,713	Community Centres General	143,180	(16,000)	127,180
2,517	East Oxford Community Centre	124,191	(104,795)	19,396
122,217	Rose Hill Community Centre	389,480	(257,000)	132,480
286,753	Total Community Centres	771,089	(477,523)	293,566
	Culture			
193,839	Arts Development	182,064	(6,200)	175,864
(50,110)	Carfax Tower	628	(54,600)	(53,972)
-	Christmas Light Festival	40,000	-	40,000
39,686	Dance Development	49,367	-	49,367
94,458	Events	106,049	(110,000)	(3,951)
40,000	Festive Lights	41,000	-	41,000
93,970	International Exch - Other	87,794	-	87,794
-	May Morning	36,500	-	36,500
2,184	Museum Development	-	-	-
136,150	Museum Of Oxford	227,739	(51,750)	175,989
(19,090)	St Giles Fair	58,400	(81,000)	(22,600)
531,087	Total Culture	829,541	(303,550)	525,991
	Leisure Management			
348,738	Leisure Central Management	460,296	(65,000)	395,296
192,047	Leisure Client Management	809,605	(607,067)	202,538
540,785	Total Leisure Management	1,269,901	(672,067)	597,834
	Localities Team			
1,460,570	Community Grants	1,460,570	-	1,460,570
424,976	Localities Team	454,165	(16,000)	438,165
	Ward Members Budget	72,000	-	72,000
1,885,546	Total Localities Team	1,986,735	(16,000)	1,970,735
	Parks Development			
4,100	In Bloom	4,000	-	4,000
176,254	Parks Development Team	189,772	-	189,772
107,700	Play Area Maintenance	123,700	-	123,700
288,054	Total Parks Development	317,472	-	317,472
	Sports Development			
35,828	Go Active OCC	49,415	(10,000)	39,415
(12,000)	Primary School Premium	-	(12,000)	(12,000)
143,743	Service Sports Development	166,828	(15,000)	151,828
167,571	Total Sports Development	216,243	(37,000)	179,243
	Town Hall & Facilities			
720,875	Facilities	725,331	-	725,331
38,866	Facilities Pool Cars	38,281	-	38,281
206,030	St Aldates Chambers	217,032	-	217,032
240,950	Town Hall Administration Offices	245,821	-	245,821
(508,691)	Town Hall Civic Management	441,943	(928,000)	(486,057)
698,030	Total Town Hall & Facilities	1,668,408	(928,000)	740,408
	Youth Ambition			
138,370	Childrens Holiday Activities	138,370	-	138,370
258,990	Youth Ambition Programme	305,559	(57,250)	248,309
-	Youth Ambition Resources	16,700	-	16,700
397,360	Total Youth Ambition	460,629	(57,250)	403,379
4,795,186	Total Community Services	7,520,018	(2,491,390)	5,028,628
1,743,283	SLAs And Capital Charges			1,784,797
6,538,469	Total Net Budget			6,813,425

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Centres	490,138	245,436	800	34,715	(477,523)	577,353	870,919
Culture	448,796	20,228	2,737	357,780	(303,550)	139,267	665,258
Leisure Management	322,884	639,525	692	306,800	(672,067)	1,222,899	1,820,733
Localities Team	442,320	-	5,605	1,538,810	(16,000)	(136,259)	1,834,476
Oxford Sport & Physical Activity	-	-	-	-	-	(890)	(890)
Parks Development	177,012	126,200	610	13,650	-	518,382	835,854
Sports Development	180,383	-	3,610	32,250	(37,000)	44,290	223,533
Town Hall & Facilities	839,924	555,353	38,931	234,200	(928,000)	(635,468)	104,940
Youth Ambition	225,553	-	6,906	228,170	(57,250)	55,223	458,602
Total Net Budget	3,127,010	1,586,742	59,891	2,746,375	(2,491,390)	1,784,797	6,813,425

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Fusion Horspath Sports Park Management Fee contracted			(25)	
2	Additional Security at Events (was £15k now reduced to £10k)	(5)			
3	Barton Park - maintenance & Operation of Pitches / Pavillions		30	30	
4	Rose hill Health Hub Income		(48)		
5	Increase in Town Hall Income		(50)	(25)	(25)
6	Direct management of Office Block - Town Hall		(30)		
7	Reversal - Pegasus Theatre / MESH Festival	(5)			
8	Deletion of Twinning post	(30)			
9	Additional Twinning resource	23	(6)		
10	Reversal - Further funding for County seconded Archivist			(40)	
11	Reversal - Match Funding for ACE Applications (£20k); Cultural Educational Partnership (£20k); Service Level Agreements (£10k)		(50)		
12	Install Drinking Fountains in 3 parks - cost £1,900 initial purchase and installation plus £1,500 on-going cost per fountain	10	(5)		
13	Margaret Road Play Equipment	16	(16)		
14	Creche at Ferry Leisure Centre	11	(11)		
15	Reduction in support for Experience Oxfordshire	(20)	(25)	(110)	
Total Savings & Pressure		(1)	(211)	(170)	(25)

Development

Development Directorate 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(11,103,770)	Commercial Property	752,363	(11,981,100)	(11,228,737)
-	- Economic Development	564,142	(95,000)	469,142
1,157,145	Property Support Services	816,914	-	816,914
-	- Regen & Major Projects	564,950	-	564,950
(9,946,625)	Regeneration & Economy	2,698,369	(12,076,100)	(9,377,731)
(279,876)	Development	988,929	(1,321,000)	(332,071)
(192,385)	Information Services	20,665	(213,050)	(192,385)
1,012,689	Spatial Development	1,135,841	(214,705)	921,136
158,253	Support Services	1,186,152	(1,037,500)	148,652
698,681	Planning Services	3,331,587	(2,786,255)	545,332
(9,247,944)	Total Development Directorate	6,029,956	(14,862,355)	(8,832,399)
1,952,302	SLAs And Capital Charges			1,954,965
(7,295,642)	Total Net Budget			(6,877,434)

Regeneration & Economy

Service Overview

Service Manager: Jane Winfield Contact Number: 01865 (25)2551

Service Manager: Matt Peachey Contact Number: 01865 (25)2021

Partnerships

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.

Commercial Property & Property Support Services

Responsible for the development and delivery of the Corporate Asset management Plan. Provides the Council's strategic , operational and regeneratiion property function. Developing partnership working, working with Housing Associations and developers to enable the provision of affordable housing and provide expert advice in relation to affordable housing for the Council.

Budgeted FTE's

Service	2018-19	2019-20
HA23 Partnerships & Regeneration	1.00	1.00
HT11 City Centre Management	1.00	1.00
HT32 Economic Development	1.40	1.40
BJ12 Covered Market (FAM Income Only)	1.00	1.00
BN01 Property and Facilities Management and Support	1.00	0.00
BN22 Estates Valuation & Management	10.00	10.00
BN26 Major Projects and Disposals	4.00	4.00
NEW Development Team and Project Management Office	0.00	5.00
Total FTE's	19.40	23.40

Regeneration & Economy Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Economic Development			
111,377	City Regeneration	111,377	-	111,377
105,423	City Centre Management	147,068	-	147,068
128,650	Tourism Expenses	153,650	(95,000)	58,650
126,750	Economic Development	151,364	-	151,364
-	ISFB - Smart Oxford Programme	683	-	683
472,200	Total Economic Development	564,142	(95,000)	469,142
	Commercial Property			
(10,148,740)	Residential & Commercial Property	187,260	(10,412,100)	(10,224,840)
(49,173)	Bury Knowle House	21,345	(70,000)	(48,655)
18,050	Barton Centre Management	(280)	-	(280)
69,300	Gloucester Green Market Square	69,300	-	69,300
7,000	Port Meadow Moorings	7,509	-	7,509
(859,197)	Covered Market	404,008	(1,282,000)	(877,992)
(7,000)	Ramsay House (20a-24 Queen St)	9,000	(16,000)	(7,000)
(126,010)	Enterprise Centre (Standingford House)	21,290	(150,000)	(128,710)
(15,000)	Gloucester Green Market	32,931	(51,000)	(18,069)
(11,110,770)	Total Commercial Property	752,363	(11,981,100)	(11,228,737)
	Property Support Services			
99,598	Property and Facilities Management and Support	100,838	-	100,838
-	Land at Barton	-	-	-
571,756	Estates Valuation & Management	716,076	-	716,076
671,354	Total Property Support Services	816,914	-	816,914
	Regen & Major Projects			
150,000	Regeneration Projects	25,000	-	25,000
335,791	Major Projects and Disposals	539,950	-	539,950
485,791	Total Regen & Major Projects	564,950	-	564,950
(9,481,425)	Total Regeneration & Economy	2,698,369	(12,076,100)	(9,377,731)
868,857	SLAs And Capital Charges			786,068
(8,612,568)	Total Net Budget			(8,591,663)

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Economic Development	379,302	9,000	600	175,240	(95,000)	43,750	512,892
Commercial Property	95,426	313,793	6,964	336,180	(11,981,100)	1,862,953	(9,365,784)
Property Support Services	802,098	-	3,616	11,200	-	(816,915)	(1)
Regen & Major Projects	471,050	-	400	93,500	-	(303,720)	261,230
Total Net Budget	1,747,876	322,793	11,580	616,120	(12,076,100)	786,068	(8,591,663)

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Removal of temporary resources in respect of Partnerships	(50)			
2	Covered Market Service Charge actuals ahead of budget by £20k, so introducing a permanent budget adjustment	(20)			
3	Structure Saving - Salary Savings due to appointments at lower grade than originally budgeted	(20)			
4	Gloucester Green Market Income, actuals ahead of budget position so introducing permanent budget adjustment	(10)			
5	Remove vacancy in team	(64)			
6	Savings on Feasibility funds	(125)	38		
7	Movement in Commercial Property lease income from the overall portfolio on reviews and revised investment decisions	(65)	17	367	49
8	Reduce grant funding to Experience Oxfordshire - existing saving removed and replaced by new saving shown under Community Services	0			
9	Apprentice (future estimated pressure going forward)	5			
10	City Centre Co-ordination	40		(40)	
11	Project Management for promotion of Oxford Living Wage - reversal of bid	(5)			
12	Establish a Project Management Office (PMO) - 2 officers	130			
13	Establish a Development Team - 1 x Lead and 2 x Managers (interim Lead in year 1)	284	(38)		
Total Savings & Pressure		100	17	327	49

Planning Services

Service Overview

Service Manager: Adrian Arnold Contact Number: 01865 (25)2231

The Planning 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 Services is one of the Council's lead services on two 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.

Budgeted FTE's

Service	2018-19	2019-20
HK11 Developer Contribution General Expenses	17.00	17.00
HA19 Planning Management	1.60	3.60
HJ11 Planning Policy General Expenses	10.20	10.20
HK12 Heritage and Specialist Services	7.00	7.00
Total FTE's	35.80	37.80

Planning Services Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Development			
(259,876)	Dev Cont Gen Exp	988,929	(1,301,000)	(312,071)
(20,000)	Planning Performance Agreements	-	(20,000)	(20,000)
(279,876)	Total Development	988,929	(1,321,000)	(332,071)
	Support Services			
-	Growth Deal	1,025,000	(1,025,000)	-
-	Growth Board	-	-	-
-	Growth Deal - JSSP	-	-	-
158,253	Planning Management	148,652	-	148,652
-	BOB Design Network	12,500	(12,500)	-
158,253	Total Support Services	1,186,152	(1,037,500)	148,652
	Information Services			
(192,385)	Land Charges	20,665	(213,050)	(192,385)
(192,385)	Total Information Services	20,665	(213,050)	(192,385)
	Spatial Development			
703,206	Plan Policy Gen Exp	787,097	(84,705)	702,392
-	Planning Design and Review Panel	110,000	(110,000)	-
-	Oxford Growth Strategy	-	-	-
309,483	Heritage & Specialist	238,744	(20,000)	218,744
1,012,689	Total Spatial Development	1,135,841	(214,705)	921,136
698,681	Total Planning Services	3,331,587	(2,786,255)	545,332
1,123,958	SLAs And Capital Charges			1,168,897
1,822,639	Total Net Budget			1,714,229

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Development	946,689	-	4,090	38,150	(1,321,000)	625,451	293,380
Support Services	157,512	-	440	1,028,200	(1,037,500)	119,821	268,473
Information Services	170	8,720	-	11,775	(213,050)	193,100	715
Spatial Development	870,531	-	1,050	264,260	(214,705)	230,525	1,151,661
Total Net Budget	1,974,902	8,720	5,580	1,342,385	(2,786,255)	1,168,897	1,714,229

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Increase in Planning Establishment to enable service to generate further income	100			
2	Income from Oxford University and other PPA income	(100)			
3	NEW - Central Conservation Area Appraisal - Reversal of previous bid	(25)			
4	Capacity Fund expenditure on JSSP, on behalf of all Oxfordshire authorities	1,025	(260)	(765)	
5	Reimbursement from Oxfordshire County Council for JSSP expenditure	(1,025)	260	765	
6	Increase in Planning Income across the service area	(50)	(40)	(10)	(10)
Total Savings & Pressure		(75)	(40)	(10)	(10)

Corporate Services

Corporate Services Directorate 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
1,233,966	Accountancy	1,320,271	-	1,320,271
275,800	Corporate Finance	232,800	(17,000)	215,800
108,621	Incomes	116,676	(4,250)	112,426
146,850	Investigations	495,720	(398,440)	97,280
410,899	Procurement & Payments	496,002	(2,000)	494,002
889,674	Revenues & Benefits	2,111,809	(1,240,990)	870,819
190,003	Welfare Reform Team	170,633	(35,000)	135,633
3,255,813	Financial Services	4,943,911	(1,697,680)	3,246,231
661,706	Committees & Members Services	682,203	(20,000)	662,203
303,408	Election Services	361,529	(53,440)	308,089
819,844	Executive Support	774,028	-	774,028
949,117	Legal Services	1,082,011	(81,200)	1,000,811
2,734,075	Law and Governance	2,899,771	(154,640)	2,745,131
5,989,888	Total Corporate Services Directorate	7,843,682	(1,852,320)	5,991,362
(1,979,681)	SLAs And Capital Charges			(1,927,272)
4,010,207	Total Net Budget			4,064,090

Financial Services

Service Overview

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

Financial Services is split into five teams as set out below, and primarily supports the Council's corporate priority of 'An Efficient and Effective Council' 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, and provides financial guidance and 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 Key2 invoices, 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 – The remit of the Corporate Investigations Team is to tackle fraud and irregularity across the Council, aligned to our services' fraud risks. The team aims to provide high quality professional corporate fraud investigation services to the Council to prevent and detect fraud and error within the Council and partner organisations. The team has provided Counter-Fraud and Investigation services to multiple client organisations in both the public and private sectors.

Revenues & Benefits
 The 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 collectable debit of £87 million), and overpaid Housing Benefit arrears of £7 million. 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 risk 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.

Incomes
 The Incomes Team is responsible for recovery of income due from Sundry debtors, commercial rents and trade waste customers.

Welfare Reform Team
 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. They are also responsible for providing Universal Support services to customers migrating to Universal Credit.

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	2018-19	2019-20
CD11 Accountancy	23.43	23.43
CD22 Investigations	11.72	12.72
CD10 Payments	5.00	5.00
KT14 Procurement	5.00	5.00
CD42 Revenues (NNDR and Council Tax)	21.70	21.70
CD43 Housing Benefit	30.73	30.73
CD13 Incomes - Misc Debt Collection	3.00	3.00
CD61 Universal Credits	7.00	6.00
Total FTE's	107.58	107.58

Financial Services Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Accountancy			
1,233,966	Accountancy	1,320,271	-	1,320,271
1,233,966	Total Accountancy	1,320,271	-	1,320,271
	Corporate Finance			
1,000	Bad Debts Contribution	-	1,000	1,000
57,000	Bank Charges	75,000	(18,000)	57,000
152,800	External Audit	92,800	-	92,800
65,000	Internal Audit	65,000	-	65,000
275,800	Total Corporate Finance	232,800	(17,000)	215,800
	Incomes			
108,621	Incomes - Misc Debt Collection	116,676	(4,250)	112,426
108,621	Total Incomes	116,676	(4,250)	112,426
	Investigations			
4,977	Fraud Hub	582	-	582
140,951	Investigations	495,138	(398,440)	96,698
145,928	Total Investigations	495,720	(398,440)	97,280
	Procurement & Payments			
3,500	Cash Van Contract	3,500	-	3,500
204,234	Payments	209,860	-	209,860
203,165	Procurement	282,642	(2,000)	280,642
410,899	Total Procurement & Payments	496,002	(2,000)	494,002
	Revenues & Benefits			
767,202	Housing Benefit	1,317,795	(555,860)	761,935
122,472	Revenues (NNDR and Council Tax)	794,014	(685,130)	108,884
889,674	Total Revenues & Benefits	2,111,809	(1,240,990)	870,819
	Welfare Reform Team			
-	ESF - Building Better Opportunities	-	(35,000)	(35,000)
25,000	ESF - Community Grants	1,326	-	1,326
-	Hardship Fund Scheme	25,000	-	25,000
165,003	Universal Credits	144,307	-	144,307
190,003	Total Welfare Reform Team	170,633	(35,000)	135,633
3,254,891	Total Financial Services	4,943,911	(1,697,680)	3,246,231
363,056	SLAs And Capital Charges			418,380
3,617,947	Total Net Budget			3,664,611

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,247,060	90	2,350	70,771	-	(1,320,217)	54
Corporate Finance	-	-	-	232,800	(17,000)	(215,796)	4
Incomes	116,676	-	-	-	(4,250)	(112,414)	12
Investigations	478,390	-	1,870	15,460	(398,440)	119,186	216,466
Procurement & Payments	485,782	-	440	9,780	(2,000)	(493,998)	4
Revenues & Benefits	1,908,398	-	4,550	198,861	(1,240,990)	2,393,858	3,264,677
Welfare Reform Team	145,633	-	-	25,000	(35,000)	47,761	183,394
Total Net Budget	4,381,939	90	9,210	552,672	(1,697,680)	418,380	3,664,611

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Housing Benefit Admin Grant reduction of 10% each year, current amount £619k	62	56		
2	Impact of Universal Credit Rollout savings pushed back a further two years. Awaiting date of managed migration but likely to do tax credits before housing costs - due to be completed by 2023/2025	0	0	(75)	(55)
3	Reduction in cost of court costs from £2.5 per case to £0.50	(40)			
4	Savings from internal restructure of Welfare Reform team, following Secondment of Manager	(30)	7	23	
5	Income from ESF projects towards salaries	(35)			
6	Additional resources required in the Investigations service to meet the proposed Business Plan activities, additional growth in years 2-4 is subject to additional contracts being entered into - Links to line 6	38	39	38	
7	Additional income received from the expansion of the Investigations service in line with the proposed Business Plan activities. Links to line 11	(99)	(50)	(45)	
8	Reversal of additional temporary resource to support with Universal Credit roll out, and the additional correspondence it generates. This will assist with processing speeds, and protect against loss of subsidy.	(100)			
Total Savings & Pressure		(204)	52	(59)	(55)

Law and Governance

Service Overview

Head of Service: Anita Bradley Contact Number: 01865 (25)2570

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	2018-19	2019-20
KS08 Democratic Services	4.50	4.30
KC11 Electoral Register	4.50	4.50
KS04 Legal Services	14.70	14.70
KK01 Chief Executive and Directors	5.16	5.16
Total FTE's	28.86	28.66

Law and Governance Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Committees & Members Services			
247,926	Democratic Services	266,359	(20,000)	246,359
389,177	Members Allowances	391,241	-	391,241
24,603	Members Support	24,603	-	24,603
661,706	Total Committees & Members Services	682,203	(20,000)	662,203
	Election Services			
56,630	City Council Elections	57,810	(1,180)	56,630
246,778	Electoral Register	303,719	(52,260)	251,459
303,408	Total Election Services	361,529	(53,440)	308,089
	Executive Support			
818,414	CHEX, Directors & Corp Secretariat	772,598	-	772,598
1,430	Emergency Planning	1,430	-	1,430
819,844	Total Executive Support	774,028	-	774,028
	Legal Services			
-	L & G Training	4,000	-	4,000
949,117	Legal Services	1,078,011	(81,200)	996,811
949,117	Total Legal Services	1,082,011	(81,200)	1,000,811
2,734,075	Total Law and Governance	2,899,771	(154,640)	2,745,131
(2,342,737)	SLAs And Capital Charges			(2,345,652)
391,338	Total Net Budget			399,479

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Committees & Members Services	654,930	3,000	1,890	22,383	(20,000)	(662,203)	-
Election Services	308,795	12,880	1,920	37,934	(53,440)	89,683	397,772
Executive Support	743,269	500	1,830	28,429	-	(772,325)	1,703
Legal Services	916,045	-	1,050	164,916	(81,200)	(1,000,807)	4
Total Net Budget	2,623,039	16,380	6,690	253,662	(154,640)	(2,345,652)	399,479

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Reduction in external income target	20			
2	Court Fees reduction	(2)			
3	Cabinet Office Grant to support additional costs of IER in Oxford - anticipated removal of grant		50		
4	Reduce Committee Services Support	(9)			
5	Reduce Disabled Adapations budget based on usage to date	(2)			
Total Savings & Pressure		7	50	0	0

ODS Development Director

ODS Development Directorate 2019/20

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

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
213,146	Energy & Natural Resources	254,756	(38,600)	216,156
344,060	Environmental Quality	411,753	(34,500)	377,253
197,212	Smart, Sustainable Cities	362,344	(59,000)	303,344
754,418	Environmental Sustainability	1,028,853	(132,100)	896,753
5,558,659	Domestic Waste	7,031,545	(1,446,787)	5,584,758
(1,577,203)	Motor Transport	-	(1,577,203)	(1,577,203)
(1,414,419)	Overheads and Profit Share	(1,493,419)	-	(1,493,419)
(3,372,815)	Parking Management	4,245,057	(6,809,738)	(2,564,681)
2,833,792	Parks & Open Spaces	3,017,130	-	3,017,130
253,249	Pest Control	254,008	-	254,008
5,771,885	Street Cleansing	5,814,249	-	5,814,249
8,053,148	Oxford Direct Services Client	18,868,570	(9,833,728)	9,034,842
8,807,566	Total ODS Development Directorate	19,897,423	(9,965,828)	9,931,595
2,817,577	SLAs And Capital Charges			2,674,724
11,625,143	Total Net Budget			12,606,319

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 (including air quality, flood risk, land quality and ecology), natural resource management (including energy bureau, energy purchasing and management along with water management). It leads Low Carbon Oxford, along with the OLEV funded EV On Street Charging Project and the OLEV EV Taxi Project.

Budgeted FTE's

Service	2018-19	2019-20
ED11 Environmental Quality	7.35	7.35
ED13 Energy and Natural Resources	3.50	3.50
ED14 Sustainable City	4.00	4.00
ES20 Oxford Waterways	0.00	1.00
Total FTE's	14.85	15.85

Environmental Sustainability Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Energy & Natural Resources			
213,146	Carbon Management	254,756	(38,600)	216,156
213,146	Total Energy & Natural Resources	254,756	(38,600)	216,156
	Environmental Quality			
344,060	Environmental Policy	411,753	(34,500)	377,253
344,060	Total Environmental Quality	411,753	(34,500)	377,253
	Smart, Sustainable Cities			
-	- Go Ultra Low Oxford	34,000	(15,000)	19,000
622	Northway & Marston Flood Alleviation Project	1,052	-	1,052
-	- Oxford Flood Alleviation Scheme	21,000	-	21,000
-	- Oxford Waterways	60,000	-	60,000
196,590	Sustainable City	246,292	(44,000)	202,292
197,212	Total Smart, Sustainable Cities	362,344	(59,000)	303,344
754,418	Total Environmental Sustainability	1,028,853	(132,100)	896,753
111,956	SLAs And Capital Charges			142,119
866,374	Total Net Budget			1,038,872

Subjective Analysis 2019/20

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Energy & Natural Resources	168,718	-	500	85,538	-	64,309	319,065
Environmental Quality	378,656	750	1,800	30,547	(27,500)	51,339	435,592
Leisure Management	322,884	639,525	692	306,800	(631,067)	1,222,899	1,861,733
Smart, Sustainable Cities	287,774	-	-	74,570	(15,000)	26,471	373,815
Total Net Budget	1,158,032	640,275	2,992	497,455	(673,567)	1,365,018	2,990,205

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Advice and procurement consultancy service - Sustainable City EV Infrastructure Officer (18mths, starting Jan 19) connected to line 4	34	(34)	(11)	
2	Project Manager for 2 days a week to support delivery of Oxford Flood Alleviation Scheme	21			
3	Reserval - Waterways Management working with stakeholders and partners to improve and develop the canal and river areas		(60)		
4	Advice and procurement consultancy service	(15)	(20)		
Total Savings & Pressure		40	(114)	(11)	0

Oxford Direct Services Client

Service Overview

Lead Client Side Manager: Stephen Clarke Contact Number: 01865 (25)2447

The majority of operational frontline service delivery functions previously carried out within the Council by Direct Services are now undertaken by the wholly owned Local Authority Trading Companies, Oxford Direct Services Limited and Oxford Direct Services Trading Limited.

The Council pays a management fee to Oxford Direct Services (ODS) to provide various statutory services to residents, whilst retaining income for car parking and domestic waste. The services provided by ODS to the Council include management of car parks, domestic waste, street cleansing, parks and open spaces and pest control. ODS in turn buys-in support services and leases assets from the Council.

The client contractor relationship is managed through a series of service level agreements, with client side managers within the Council overseeing the performance of services provided by ODS. There is a profit share arrangement in place for surpluses generated by the wholly owned companies, with targets forming part of the Council's medium term financial plan.

The ODS client side budgets held by the Council do not include any staffing costs, with all operational staff having transferred to the companies.

Oxford Direct Services Client Budget 2019/20

18/19 Budget £	Service	2019/20		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Domestic Waste			
(2,000)	Bulky Refuse Collection	-	(2,000)	(2,000)
(661,953)	Co Mingled Recycling Collection	-	(661,953)	(661,953)
(185,834)	Domestic Refuse	-	(185,834)	(185,834)
7,005,446	Domestic Waste	7,031,545	-	7,031,545
(597,000)	Garden Waste Service	-	(597,000)	(597,000)
5,558,659	Total Domestic Waste	7,031,545	(1,446,787)	5,584,758
	Motor Transport			
(1,577,203)	Motor Transport	-	(1,577,203)	(1,577,203)
(1,577,203)	Total Motor Transport	-	(1,577,203)	(1,577,203)
	Overheads and Profit Share			
(1,414,419)	Profit Share	-	(1,493,419)	(1,493,419)
(1,414,419)	Total Overheads and Profit Share	-	(1,493,419)	(1,493,419)
	Parking Management			
(27,500)	Alexandra Courts - Woodstock Road	-	(35,500)	(35,500)
-	Blackbird Leys Pool Parking	-	(12,000)	(12,000)
2,787,303	Car Parking	2,200,094	-	2,200,094
(140,000)	Car Parks Management	17,837	(195,000)	(177,163)
(199,000)	City Centre - St Clements	11,289	(251,000)	(239,711)
(998,078)	City Centre- Oxpens Car Park	447,986	(628,078)	(180,092)
(872,170)	City Centre-Gloucester Green	123,655	(917,170)	(793,515)
-	City Centre-Oxpens Coach Prk	(131,000)	-	(131,000)
(828,500)	City Centre-Worcester Street	1,173,160	(1,566,000)	(392,840)
(22,500)	Cuttleslowe - A40	-	(22,500)	(22,500)
(501,200)	Cuttleslowe - Harbord Road	-	(66,200)	(66,200)
(140,280)	Gloucester Green Bus Station	-	(185,280)	(185,280)
(357,580)	Peartree Pay & Display	194,978	(538,080)	(343,102)
(30,000)	Redbridge Coach Park	-	(65,000)	(65,000)
(508,080)	Redbridge Pay & Display	90,255	(558,080)	(467,825)
(319,350)	Seacourt Pay & Display	47,198	(412,350)	(365,152)
2,620	Shopmobility	2,620	-	2,620
(66,000)	St Leonards Road	6,633	(77,000)	(70,367)
(153,000)	Suburban - Ferry Centre	11,572	(160,000)	(148,428)
(28,270)	Suburban - Hinksey Park	-	(39,270)	(39,270)
(357,620)	Suburban - Summertown	17,003	(387,620)	(370,617)
(28,080)	Suburban - Walton Well Road	-	(46,080)	(46,080)
(347,530)	Suburban- Headington High St	19,641	(366,530)	(346,889)
(238,000)	Suburban- Union St Cowley Rd	12,136	(281,000)	(268,864)
(3,372,815)	Total Parking Management	4,245,057	(6,809,738)	(2,564,681)
	Parks & Open Spaces			
2,833,792	Parks & Open Spaces	3,017,130	-	3,017,130
2,833,792	Total Parks & Open Spaces	3,017,130	-	3,017,130
	Pest Control			
253,249	Pest Control	254,008	-	254,008
253,249	Total Pest Control	254,008	-	254,008
	Street Cleansing			
5,771,885	Street Cleansing	5,814,249	-	5,814,249
5,771,885	Total Street Cleansing	5,814,249	-	5,814,249
8,053,148	Total Oxford Direct Services Client	20,361,989	(11,327,147)	9,034,842
2,579,243	SLAs And Capital Charges			2,532,605
10,632,391	Total Net Budget			11,567,447

Subjective Analysis 2019/20

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Domestic Waste	0	0	0	7,031,545	(1,446,787)	99,024	5,683,782
Motor Transport	0	0	0	0	(1,577,203)	1,255,225	(321,978)
Overheads and Profit Share	14,000	52,000	0	0	(1,559,419)	(57,515)	(1,550,934)
Parking Management	0	2,042,343	0	2,135,014	(6,742,036)	588,030	(1,976,651)
Parks & Open Spaces	0	15,378	0	3,001,752	0	586,445	3,603,575
Pest Control	0	0	0	254,008	0	0	254,008
Street Cleansing	0	17,322	0	5,796,927	0	61,396	5,875,645
Total Net Budget	14,000	2,127,043	0	18,219,246	(11,325,447)	2,532,605	11,567,447

Savings & Pressures 2019/20

Reference	Description	2019-20 £000s	2020-21 £000s	2021-22 £000s	2022-23 £000s
1	Materials @ 2.8% - Non Trading Service Area	5	5	5	5
2	Materials @ 2.8% - Non Trading Service Area	2	2	2	2
3	Dry-Recycle Price Increase for Domestic Waste at CPI 2.9% (going to tender in 2019)	5			
4	FTE and fleet required for compliance works - 10 flats Great Western	14			
5	Oxpens Car Park loss of current contribution due to transfer to Oxwed, move back from 18-19 to 20-21		183	549	
6	Oxpens Car Park reduction in usage following the opening of Westgate	450		(450)	
7	Worcester Street Car Park reduction in usage following the opening of Westgate	250			
8	Transport & disposal of green waste from Council owned land (increased charge from ODS)	32			
9	Increased cost in tipping charges for domestic recycling due to increased tonnage and reduced commodity prices	89			
10	Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R	4	4	4	
11	Rent Payable to Oxwed until Oxpens Car Park Closes -	(131)	(25)	(75)	
12	Fleet management charges including fuel, non contracted repairs - 2 transit - Barton Park	20			
13	3 FTE required for statutory grounds maintenance in public parks and highways.	32	63		
14	Statutory street cleansing on highway maintainable land, requirement of two additional Streetscene Operatives - Barton Park. From October 19	28	28		
15	Continuation of Blue Bin League (linked to line 31)	61		(139)	
16	Historic shortfall in NNDR for Stores Building and Compound at Horspath Road	4			
17	Historic shortfall in NNDR for Cowley Marsh Depot and Main Office at Horspath Road	48			
18	Removal of recharge to Leisure Services room rental to Oxford Sports Partnership - K666QA09	65			
19	Net saving on opening of recycling transfer station pushed back to October 2019	(160)	(160)		
20	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Oct 17 to April 20).		(193)		
21	Cuttelose compactor for more efficient waste disposal (connected to Invest to Save)	(10)	(3)		
22	Additional income from car parking charges - 1% increase	(40)	(45)	(45)	(45)
23	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning re Diamond Place)				(110)
24	Garden Waste 5% increase in charges reaches £52 per annum by 2021-22	(16)	(16)	(8)	
25	Reversal - Additional Income from increase City Centre Car Parks Usage due potential initial impact of Westgate Centre Opening	72			
26	Increase in revenue costs to maintain Parks car parks resurfacing (Meadow Lane) linked to capital bids	5			
27	Increase in revenue costs to maintain Parks car parks resurfacing (Florence Park) linked to capital bids	3			
28	Reserval - Income from Florence Park Car Park	5			
29	Additional net contribution to Council from LATCO - service specific already agreed	(60)	(35)	(10)	
30	Additional net contribution to Council from LATCO	(150)	(200)	(350)	(966)
31	County Contribution to Blue Bin Recycling League (linked to line 15)	(150)	150		
32	Reduction in income from burials in new plots			50	154
33	Increased parking charges - additional uplift above 1% increase	(160)			
34	Cowley Marsh Depot Trade Effluent Licence ongoing costs			5	
Total Savings & Pressure		317	(237)	(466)	(960)

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.

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 increase in the City, being commissioned and financed either by the City Council itself or with approved partners.

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

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

In addition we have other specialist teams that make up the overall landlord function where officers are specifically trained and knowledgeable in providing the necessary support and advice with regards to income collection, housing benefits, anti-social behaviour, harassment and domestic violence and tenancy sustainment for our most vulnerable tenants. We also deal with a variety of more generic tenancy matters including mutual exchanges, transfers, relationship breakdowns, bereavements, successions, anti-social behaviour and general neighbourhood management as well as void property management and garage asset management. In 2018, the HRA started to manage social rented properties owned by the Council's own housing company, Oxford City Housing (Investment) Limited, the first properties being located on the brand new Barton Park development.

At the heart of all our work are our tenants who are a key part in our decision making and service planning processes. 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	2018-19	2019-20
MD63 Furnished Tenancies	2.00	2.00
MD64 Under Occupation Initiative	1.00	1.00
MM40 Local Housing Management	15.00	16.00
MM41 Rents Team	17.20	16.27
MD55 Regeneration Projects	2.00	3.00
MC12 Tenants & Leaseholders Involvement	4.00	5.00
Total FTE's	41.20	43.27

HRA Summary 2019/20

2018-19 Budget		2019-20 Budget
£	Income	£
(41,351,316)	Dwelling Rents	(40,701,892)
(1,581,804)	Service Charges	(1,446,000)
(997,582)	Garages and Miscellaneous Income	(998,001)
(58,500)	Right to Buy (Retained Admin Fee)	(58,500)
(43,989,202)	Net Income	(43,204,393)
	Expenditure	
11,980,102	Management and Services (Stock Related), and Miscellaneous Expenditure (Not stock related)	11,851,049
12,080,533	Responsive & Cyclical Repairs	12,727,634
7,952,415	Interest Paid	7,920,415
10,059,965	Depreciation	8,675,489
748,045	Bad Debt Provision	737,964
42,821,060	Total Expenditure	41,912,551
(1,168,142)	Net Operating Expenditure/(Income)	(1,291,842)
2,636,100	Transfer (to)/from Major Repairs/Other Reserves, Revenue Contributions towards Capital	350,300
1,467,958	(Surplus)/Deficit for the year	(941,543)
(28,443)	Investment Income	(51,343)
(3,501,485)	Total HRA (Surplus)/Deficit	(4,494,370)

Internal Recharges

SERVICE AREA PROVIDER**BASIS OF CHARGE****S01 Assistant Chief Executive**

Media & Communications	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.
Performance Management	40% to CDC, 60% all services based on employee numbers, but excluding manual employees.

S03 Business Improvement

General Telephone	Recharge based on actual charges
Transformation Management (Business Improvement)	Staffing to be charged out based on Headcount per Service area excluding Manual staff in Direct Services
ICT Applications	Service specific applications costs allocated to relevant Service Area. General applications allocated based on FTE excluding manual workers.
Staff/Running Costs	Allocated based specific staff time, plus general allocation based on FTEs. Historic fixed fees to HRA reinstated
Payroll	Number of employees
Human Resources	number of employees.
Training	Based on number of employees, but training pot of £200k to be allocated to service areas excluded.
Copier Services	Staff % time allocation across services.

S13 Housing & Property

Management & Support	Allocated over Property Management
Asset Management - Strategic	Apportioned on time basis between offices, depots and other properties.
Major Projects & Disposals	Apportioned on time basis between offices, depots and other properties.
Building Design & Construction	% fee allocation
Office Accommodation	Apportion city centre office costs between usable office space and civic areas and then use headcount as the basis of apportionment.
Temporary Accommodation Mngmt	Fixed fee to HRA
Community Housing Management	Fixed fee to HRA
Housing Options & Allocations	Fixed fee to HRA
Service Development	Fixed fee to HRA

S21 Customer Services

Customer Contact	Based on Call volume and F2F time as per breakdown provided by customer services.
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S22 Community Services

Town Hall Management	9% of gross expenditure excluding internal recharges going to Members KD02
Facilities	Even apportionment over Town Centre office accommodation as per Office Accommodation Costs.
Service requests (Env Protection)	£19k fixed fee to Development Management
Service Requests Water Sampling	£3k fixed fee to Development Management
Anti Social Behaviour Team	Fixed Fee to HRA
Localities Team	£140,000 Fixed Fee Recharge to HRA based on budgeted salary costs (4.5 FTE posts). £130,000 Fixed fee to CDC

S32 Finance

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

S34 Law & Governance

Members Services	100% CDC
Scrutiny	100% CDC
CHEX, Directors & Corp Secretariat	Chief Executive and Directors time split 55% CDC, 32.5% to Service Areas and 12.5% to HRA. The 35% share to services is divided equally between each service area, and then apportioned to cost centres on the basis of employee numbers. 10% of Corporate Secretariat Manager's time charged to St Giles Fair, with the remainder of Corporate Secretariat Team costs again being split evenly between service areas.
Committee Services	100% to CDC
Internal Management charges	50% CDC, 10% Electoral Services, 40% Legal Services
Legal Services	Based on previous years time, adjusted to take into account changes in service responsibilities following restructuring
Archivist Project	100% CDC

Allocation of SLA charges for 2019/20 by Service Area

Service Area receiving the service	Service Area providing the service							Total
	Assistant Chief Executive	Business Improvement	Regeneration & Economy	Housing Services	Community Services	Financial Services	Law and Governance	
Assistant Chief Executive	4,321	95,174	0	0	34,652	25,909	6,272	166,328
Transformation	0	0	0	0	0	0	0	0
Business Improvement	51,081	1,026,431	0	0	409,450	189,048	162,893	1,838,903
Welfare Reform Team	0	0	0	0	0	0	0	0
Assistant Chief Executive - Regeneration & Economy	6,709	147,845	1,175,061	291,673	53,779	82,041	326,280	2,083,388
Planning Sustainable Development & Regulatory	31,883	1,372,282	0	0	275,819	151,529	150,602	1,982,115
Housing Services	27,323	613,570	14,746	238,365	219,024	139,132	70,746	1,322,906
Community Services	39,423	682,255	294,909	236,723	660,567	265,325	144,276	2,323,478
HRA	14,559	1,468,483	153,727	629,940	564,710	156,507	279,249	3,267,175
Oxford Direct Services (Client Side)	691	6,971	31,288	0	0	7,587	350	46,887
Financial Services	34,957	2,627,051	0	0	280,265	170,702	78,350	3,191,325
Law and Governance	26,524	513,723	0	0	160,997	93,850	28,597	823,691
CDC & NDC	278,423	181,487	0	0	130,000	553,604	1,774,533	2,918,047
Oxford Direct Services Ltd	175,834	1,938,595	42,440	54,622	0	924,853	140,405	3,276,749
Total	691,728	10,673,867	1,712,171	1,451,323	2,789,263	2,760,087	3,162,553	23,240,992

Capital Programme

CAPITAL BUDGET 2019/20-2022/23

	2019-20	2020-21	2021-22	2022-23
	£	£	£	£
General Fund Capital Programme				
NEW BIDS				
Paris Payment System, Replacement / PCI DSS	115,675			
Windows 2008 Server Replacement	110,450			
Infrastructure Monitoring Enhancements - Icinga & Orion		25,225		
Vehicle Replacement Programme - Impact of Zero	293,000	507,650	424,000	302,000
Business Process Automation Full Rollout	85,225			
OFAS -additional costs	250,000			
Idox / Uniform Improvement Project	70,000			
Investment in Horspath Depot		4,250,000		
Investments at Redbridge	1,000,000	2,750,000		
Covered Market Vacant Unit Works	505,000			
Redbridge parking	1,685,000			
Cuttleslowe compactor	39,000			
Redbridge Compactor	23,000			
Parks Paths	90,690	77,670		
Bodycams for Community Safety team			60,450	
Bullingdon Community Centre - additional bid	800,000			
Food Waste Truck	125,000			
Mobile Working and Handhelds	134,000	15,000		
Council internet accessibility compliance changes	7,375			
Recycling Transfer Station	1,000,000	2,000,000		
Transformation Funding	800,000	400,000	400,000	
Additional Technology Requirements		1,200,000		
CorVu reporting system replacement			7,375	
Additional Fleet Requirements	600,000	1,200,000		
Asset Database		20,000		
Netcall	60,450			
Computer systems backup	31,000			
Info@Work Enterprise Upgrade Rollout	17,000			
Extension to Seacourt Park & Ride - additional bid	945,000			
Cycling Infrastructure Matched Funding	70,000	60,000	60,000	60,000
New Bids - General Fund Total	8,856,865	12,505,545	951,825	362,000
C3044 - Software Licences	220,000	220,000	220,000	220,000
C3058 - CRM Application	200,000			
C3060 - ICT End Point Devices		-	150,000	150,000
C3065 - Mobile Working Phase 2	83,000			
C3066 - Telephony Device refresh	120,000	-	60,000	60,000
Business Improvement	623,000	220,000	430,000	430,000
E3511 - Renovation Grants				
E3521 - Disabled Facilities Grants	1,518,381	1,000,000	1,000,000	1,000,000
E3557 - Oxford and Abingdon Flood Alleviation Scheme				
E3558 - Go Ultra Low Oxford	543,281			
E3560 - Go Ultra Low Oxford - Taxis	363,000			
Ox Pops (Electric Vehicle Charging)	130,300			
Clean Bus Technology Grants	731,760			
F0025 - Westgate Public Realm Improvements	-			
F0026 - Pedestrianisation of Queen Street	500,000			
Planning & Regulatory	3,786,722	1,000,000	1,000,000	1,000,000
B0098 - 1-5 George Street	8,628,404	450,000		
B0100 - Gloucester Green Car Park (H&S)	100,000			
B0101 - Major capital works at Oxford Covered Market	400,000	400,000	400,000	
B0106 - Capitalised Planned Maintenance	325,000	325,000	325,000	325,000
B0107 - Discretionary Funding For Hsg Improves re Disabled	15,000	15,000	15,000	15,000
B0108 - Floyds Row Refurbishment	59,000			
M5019 - Homeless Property Acquisitions	239,000			
M5025 - Phase 1 Affordable Housing at Barton Park	4,996,000	1,973,000		
M5026 - Housing Company Loan	30,354,000	13,271,000	-	8,194,000
Barton Phase 2 - Loan to Housing Company		6,274,000	6,574,000	7,294,000
Barton Park - Purchase by Council	4,996,000	8,247,000	6,574,000	7,294,000
Housing & Regeneration	50,112,404	30,955,000	13,888,000	23,122,000

CAPITAL BUDGET 2019/20-2022/23

	2019-20	2020-21	2021-22	2022-23
	£	£	£	£
A4845 - CCTV Suite Upgrade	80,000			
B0075 - Stage 2 Museum of Oxford Development	2,332,202			
B0083 - East Oxford Project	4,000,000			
B0084 - Jericho Community Centre	200,000			
B0096 - Bullingdon Community Centre	403,048			
Community Services	7,015,250	-	-	-
B0081 - Oxpens and Redbridge Car Parking Project	243,000			
B0086 - Extension to Seacourt Park & Ride	3,216,786			
R0005 - MT Vehicles/Plant Replacement Prog.	3,396,544	3,265,350	1,973,250	1,851,000
T2273 - Car Parks Resurfacing	416,707	212,400	300,000	300,000
Direct Services	7,273,037	3,477,750	2,273,250	2,151,000
R & D Feasibility Fund	367,749	150,000	150,000	100,000
Financial Services	367,749	150,000	150,000	100,000
Total General Fund Schemes	78,035,027	48,308,295	18,693,075	27,165,000
<u>Housing Revenue Account Capital Programme</u>				
<u>New Bids</u>				
Fire Doors	200,000	300,000	400,000	500,000
Stock condition survey	250,000			
<u>Planned Major Repairs</u>				
Adaptations for disabled	633,000	648,000	664,000	681,000
<u>Improvements</u>				
Structural	450,000	450,000	450,000	450,000
Controlled entry	75,000	75,000	75,000	75,000
Damp-proof works (K&B)	107,000	110,000	112,000	115,000
Doors and Windows	200,000	200,000	200,000	200,000
Extensions & Major Adaptions	300,000	250,000	250,000	250,000
Communal Areas	178,000	183,000	187,000	192,000
Lift replacements	240,000			
<u>Regulatory</u>				
Kitchens & Bathrooms	2,423,000	2,406,000	2,187,000	2,439,000
Heating	2,310,000	2,357,000	2,003,000	2,050,000
Roofing	178,000	183,000	187,000	192,000
Electrics	593,000	593,000	553,000	563,000
<u>Estate Improvement</u>				
Great Estates: Estate Enhancements and Regeneration	1,200,000	600,000	600,000	600,000
Barton Regeneration	973,000	506,000		
<u>Future Programme</u>				
BBL Regeneration	3,200,000	2,265,000		
East Oxford Community Centre development	5,300,000	5,300,000		
Acquisition of Additional Units	500,000	2,700,000		
<u>Empty Properties</u>				
Major Voids	409,000	427,000	445,000	464,000
<u>Energy Efficiency Initiatives</u>				
Energy Efficiency Initiatives	550,000	300,000	300,000	300,000
N7029 - HCA New Build				
Total Housing Revenue Account Schemes	20,269,000	19,853,000	8,613,000	9,071,000
Total Capital Programme (GF & HRA)	98,304,027	68,161,295	27,306,075	36,236,000

Fees & Charges

2019/20

Housing Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Weekly Charges				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	15.50	15.50	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 2 bed	16.00	16.00	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 3 bed	19.00	19.00	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 4 bed	25.00	25.00	0.00	0.00
Temporary Accommodation Rent - 1 bed	144.34	144.34	0.00	0.00
Temporary Accommodation Rent - 2 bed	176.54	176.54	0.00	0.00
Temporary Accommodation Rent - 3 bed	206.66	206.66	0.00	0.00
Temporary Accommodation Rent - 4 bed	275.19	275.19	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 1 bed	5.30	5.30	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 2 bed	6.00	6.00	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 3 bed	8.50	8.50	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 4 bed	11.00	11.00	0.00	0.00
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	15.50	16.00	0.50	3.23
Council tenant Premium	17.60	18.16	0.56	3.18
Blue badge council	15.50	16.00	0.50	3.23
Blue badge council Premium	17.60	18.16	0.56	3.18
Mobility council	15.50	16.00	0.50	3.23
Mobility council Premium	17.60	18.16	0.56	3.18
Garage with in curtiledge	15.50	16.00	0.50	3.23
Replacement lost/damaged permit	15.65	16.15	0.50	3.19
<u>VATable (before discounts)</u>				
Private tenant	15.50	16.00	0.50	3.24
Private tenant Premium	17.60	18.16	0.56	3.20
Blue badge private	15.50	16.00	0.50	3.24
Blue badge private Premium	17.60	18.16	0.56	3.20
Mobility private	15.50	16.00	0.50	3.24
Mobility private Premium	17.60	18.16	0.56	3.20
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<u>Exempt from VAT (before discounts)</u>				
Parking spaces	15.00	15.48	0.48	3.20
Parking spaces (Blue Badge)	15.00	15.48	0.48	3.20
Replacement lost/damaged permit	15.00	15.48	0.48	3.20
<u>VATable (before discounts)</u>				
Parking spaces Private	15.00	15.48	0.48	3.20
Replacement lost/damaged permit	15.00	15.00	0.00	0.00

Assistant CHEX: Regeneration & Economy Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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
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				

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Items 1-24 are set nationally				
Planning				
Standard rated & exclusive of VAT				
Operations				
1. New Dwellings				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	462.00	462.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 hectare in excess of 2.5 hectare	11,432.00	11,432.00	0.00	0.00
b) Where the application is for permission in principle - charge per 0.1 hectare	402.00	402.00	0.00	0.00
c) Others (50 or less) - charge per dwelling	462.00	462.00	0.00	0.00
c) Others (51 or more) - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
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	462.00	462.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 ha in excess of 2.5 hectare	11,432.00	11,432.00	0.00	0.00
b) Where the application is for permission in principle - charge per 0.1 hectare	402.00	402.00	0.00	0.00
b) Others:				
(i) where no floor area is created	234.00	234.00	0.00	0.00
(ii) where floor area created is below 40 sq.m.	234.00	234.00	0.00	0.00
(iii) where floor area is between 40 and 75 sq.m.	462.00	462.00	0.00	0.00
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	462.00	462.00	0.00	0.00
(v) where floor area exceeds 3,750 sq.m - plus £138 per 75 sq. m in excess of 3,750 sq m	22,859.00	22,859.00	0.00	0.00
3. Erection, alteration or replacement of plant or machinery				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	462.00	462.00	0.00	0.00
(b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 5 hectare	22,859.00	22,859.00	0.00	0.00
4. Extensions or alterations to existing dwellings				
(a) one dwelling	206.00	206.00	0.00	0.00
(b) 2 or more dwellings	407.00	407.00	0.00	0.00
5. Curtilage, parking and vehicular access				
Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	206.00	206.00	0.00	0.00
6. Car park, road and access to serve single undertaking				
The construction of car parks, service roads and other means of access on land used for the purposes of a single undertaking, where the development is required for a purpose incidental to the existing use of the land.	234.00	234.00	0.00	0.00
Uses				
7. Change of use of a building: dwellings				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	462.00	462.00	0.00	0.00
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	462.00	462.00	0.00	0.00
(d) from other building to one or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
8. Use of disposal of refuse or waste materials and open mineral storage				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	234.00	234.00	0.00	0.00
(b) Site area exceeds 15 ha - plus £138 per 0.1 ha in excess of 15 hectare	34,934.00	34,934.00	0.00	0.00
9. Material change of use other than above	462.00	462.00	0.00	0.00
Plant and machinery				
10. Wind Turbines				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	462.00	462.00	0.00	0.00
b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 50 hectare	22,859.00	22,859.00	0.00	0.00
Advertisements				
11. Advertising relating to business and displayed on the premises	132.00	132.00	0.00	0.00
12. Advance directions signs	132.00	132.00	0.00	0.00
13. All other advertisements, e.g. banners	462.00	462.00	0.00	0.00
14. Any other operation not within any of above categories				
a) Where the site area does not exceed 15ha - charge per 0.1 hectare	234.00	234.00	0.00	0.00
b) Where site area exceeds 15ha - £138 per 0.1ha in excess of 15 hectare	34,934.00	34,934.00	0.00	0.00
c) In any other case - £234 for each 0.1ha of the site				

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Compliance with Conditions				
15. Confirmation of compliance with condition attached to planning permission				
a) Householder application - charge per request	34.00	34.00	0.00	0.00
b) Any other type of application - charge per request	116.00	116.00	0.00	0.00
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
Non-material amendments				
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)				
16. Non-Material Amendment				
(a) if the application is a householder application	34.00	34.00	0.00	0.00
(b) in any other case	234.00	234.00	0.00	0.00
Other Permission				
17. Variation of conditions:				
Application for removal or variation of a condition following grant of planning permission				
	234.00	234.00	0.00	0.00
Lawful Development Certificates				
18. Certificate of Existing Lawful Use				
a) Existing use or development	234.00	234.00	0.00	0.00
b) lawful not to comply with particular condition	234.00	234.00	0.00	0.00
19. Proposed use or development				
	Half the normal planning fee	Half the normal planning fee		
Change of Use to House in Multiple Occupation				
20. HMO Application				
a) C3 dwellinghouse to C4 HMO (6 or less people)	462.00	462.00	0.00	0.00
b) C3 dwellinghouse to Sui Generis HMO (more than 6 people)	462.00	462.00	0.00	0.00
c) C4 dwellinghouse to Sui Generis HMO	462.00	462.00	0.00	0.00
Article 4 Direction				
21. No Exemption – Article 4 Direction				
Works that require planning permission only by virtue of an Article 4 Direction.				
	Fees now payable as per a normal application.	Fees now payable as per a normal application.		
Removal of Permitted Development Rights by Condition				
22. No Exemption – PD Rights Removed				
Works that require planning permission only by virtue of removal of permitted development rights by condition.				
	Fees now payable as per normal application.	Fees now payable as per normal application.		
Concessions				
23. Applications made by:				
a) or on behalf of Parish and Community Councils	Half the normal fee	Half the normal fee		
b) Non-profit making clubs or organisations relating to playing fields, for their own use	462.00	462.00		0.00

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Determination				
24. Whether the prior approval of the Council is required for				
Installation of a radio mast, antennae over 4m above roof of building, radio equipment housing over 2.5 cubic metres, development ancillary to equipment housing or public callbox.	462.00	462.00	0.00	0.00
Agricultural & Forestry buildings and operations, Non-domestic extensions and alterations, Demolition, and installation of renewable energy	96.00	96.00	0.00	0.00
Temporary Buildings and Structures	96.00	96.00	0.00	0.00
Proposed Change of Use to State Funded School or Registered Nursery	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a flexible use within Shops, Financial and Professional Services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	96.00	96.00	0.00	0.00
Proposed Change of Use of building from Office (Use Class B1) to a use falling within Use Class C3 (Dwellinghouse)	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations	206.00	206.00	0.00	0.00
Proposed Change of Use of a building from Retail (Use Class A1 or A2) or a Mixed Retail and Residential Use, to a use falling within Use Class C3 (Dwellinghouse), where there are no Associated Building Operations	96.00	96.00	0.00	0.00
Proposed Change of Use of a building from Retail (Use Class A1 or A2) or a Mixed Retail and Residential Use, to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Storage and Distribution Buildings (Use Class B8) and any land within its curtilage to Dwellinghouses (Use Class C3)	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos (Sui Generis) and any land within its curtilage to Dwellinghouses (Use Class C3), and no Associated Building Operations	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos (Sui Generis) and any land within its curtilage to Dwellinghouses (Use Class C3), and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Shops (Use Class A1), Financial and Professional Services (Use Class A2), betting Offices, Pay Day Loan Shops and Casinos (Sui Generis) to Restaurants and Cafes (Use Class A3) and no Associated Building Operations	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Shops (Use Class A1), Financial and Professional Services (Use Class A2), betting Offices, Pay Day Loan Shops and Casinos (Sui Generis) to Restaurants and Cafes (Use Class A3) and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for Change of Use from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops (Sui Generis) to Assembly and Leisure (Use Class D2).	96.00	96.00	0.00	0.00
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	68.00	68.00	0.00	0.00
(b) if the application is an application for major development	690.00	690.00	0.00	0.00
(c) in any other case	234.00	234.00	0.00	0.00
Exempt from VAT				
Documents & Publications				
1st Decision notice	17.70	17.70	0.00	0.00
Subsequent notice	17.70	17.70	0.00	0.00
TPO's	23.40	23.40	0.00	0.00
Legal Agreements	23.40	23.40	0.00	0.00
Plans stamped Approved or Refused	7.30	7.30	0.00	0.00
Local Development Framework Policies Map	27.10	27.10	0.00	0.00
Oxford Core Strategy 2026	32.50	32.50	0.00	0.00
Oxford Local Plan 2001-2016	81.00 (Oxford residents 53.00)	81.00 (Oxford residents 53.00)	0.00	0.00
West End Area Action Plan 2007-2016	32.50	32.50	0.00	0.00
Adopted Supplementary Planning Documents Sites and Housing Plan	8.30	8.30	0.00	0.00
	27.00 plus 3.00 p&p	27.00 plus 3.00 p&p		
Barton Area Action Plan	32.50	32.50	0.00	0.00
Northern Gateway Area Action Plan	32.50	32.50	0.00	0.00
Provision of above documents and publications on the internet				
Provision of above documents and publications on the internet				

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Subsequent plans according to size:				
AO plan	5.80	5.80	0.00	0.00
A1 plan	5.80	5.80	0.00	0.00
A2 plan	5.80	5.80	0.00	0.00
A3 plan				
A4 plan				
Provision of above plans on the internet				
Other				
A4 Miscellaneous copies				
Subsequent copy				
Design Review				
Deign Review Panel Meeting (Ex VAT)	POA	POA		
Standard rated & exclusive of VAT				
Weekly schedule of applications				
By Post				
Commercial	193.00	193.00	0.00	0.00
	160.00	160.00	0.00	0.00
Local groups/residents	44.80	44.80	0.00	0.00
	37.50	37.50	0.00	0.00
Via email				
Commercial	49.00	49.00	0.00	0.00
	41.00	41.00	0.00	0.00
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 hour	650.00	780.00	130.00	20.00
Charge per written report	323.00	388.00	65.00	20.12
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per hour	494.00	593.00	99.00	20.04
Charge per written report	245.00	294.00	49.00	20.00
Small scale proposals (up to 5 units or 499m2)				
Charge per hour	338.00	372.00	34.00	10.06
Charge per written report	167.00	184.00	17.00	10.18
Householder Developments				
Charge per hour	83.50	92.00	8.50	10.18
Charge per written report	41.50	46.00	4.50	10.84
Listed Buildings - Non Householder				
Charge per hour	328.00	361.00	33.00	10.06
Charge per written report	167.00	184.00	17.00	10.18
Listed Buildings - Householder				
Charge per hour	83.50	92.00	8.50	10.18
Charge per written report	41.50	46.00	4.50	10.84
<i>However, where a whole series of planning pre-application meetings is necessary, bespoke charges may be negotiated if appropriate and to offer an enhanced service provision.</i>				
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.				
	67.50	74.00	6.50	963%
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.				
	67.50	74.00	6.50	9.63
<i>However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.</i>				
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.				
	57.00	63.00	6.00	10.53
Exempt from VAT				
Written requests for planning history and planning constraints searches	57.00	63.00	6.00	10.53
Requests of hard copies of plans stamped approved or refused	6.75	7.00	0.25	3.70
Application checking service per application	57.00	63.00	6.00	10.53

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Local Land Charges				
LLC1 form (Postal)	35.19	35.19	0.00	0.00
LLC1 form (Electronic)	32.89	32.89	0.00	0.00
LLC1 Additional Parcel	1.27	1.27	0.00	0.00
Additional Enquiries	25.88	25.88	0.00	0.00
Standard rated & exclusive of VAT				
Local Land Charges				
CON29R form (Postal)	126.68	126.68	0.00	0.00
CON29R form (Electronic)	118.27	118.27	0.00	0.00
CON29R Additional Parcel	22.63	22.63	0.00	0.00
CON29O Optional Enquiries 4 to 21 (Additional parcel fees on application)	15.60	15.60	0.00	0.00
CON29O Optional Enquiry 22 only	40.00	40.00	0.00	0.00
Personal Searches				
Collection				
Land Charges Register				
CON29R Qu. 1.1k				
CON29R Qu. 3.7				
CON29R Qu. 3.8				
Electronic				
Land Charges Register	5.87	5.87	0.00	0.00
Compiled official answers combination of Qu. 1.1k, 3.4, 3.6, 3.7 and 3.8	17.60	17.60	0.00	0.00
All other CON29R questions other than the above				
Official Answers for Component Data (CON29R)				
Charge by post				
Qu 1.1 a-e	9.94	9.94	0.00	0.00
Qu 1.1 f-l	5.66	5.66	0.00	0.00
Qu 1.2	7.04	7.04	0.00	0.00
2.1-2.5	5.66	5.66	0.00	0.00
Qu 3.1	4.28	4.28	0.00	0.00
Qu 3.2	4.28	4.28	0.00	0.00
Qu 3.3				
Qu 3.4 a-f	8.56	8.56	0.00	0.00
Qu 3.5	4.28	4.28	0.00	0.00
Qu 3.6 a-l	14.08	14.08	0.00	0.00
Qu 3.7a-g	8.56	8.56	0.00	0.00
Qu 3.8	5.66	5.66	0.00	0.00
Qu 3.9a-n	28.15	28.15	0.00	0.00
Qu 3.10 a-h	5.66	5.66	0.00	0.00
Qu 3.11 a-b	5.66	5.66	0.00	0.00
Qu 3.12	4.28	4.28	0.00	0.00
Qu 3.13	4.28	4.28	0.00	0.00
Q3.14	5.66	5.66	0.00	0.00
Qu 3.15	5.66	5.66	0.00	0.00
Charge Electronic				
Qu 1.1 a-e	9.25	9.25	0.00	0.00
Qu 1.1 f-l	5.66	5.66	0.00	0.00
Qu 1.2	6.35	6.35	0.00	0.00
2.1-2.5	4.97	4.97	0.00	0.00
Qu 3.1	3.59	3.59	0.00	0.00
Qu 3.2	3.59	3.59	0.00	0.00
Qu 3.3				
Qu 3.4 a-f	7.87	7.87	0.00	0.00
Qu 3.5	3.59	3.59	0.00	0.00
Qu 3.6 a-l	13.39	13.39	0.00	0.00
Qu 3.7a-g	8.56	8.56	0.00	0.00
Qu 3.8	5.66	5.66	0.00	0.00
Qu 3.9a-n	28.15	28.15	0.00	0.00
Qu 3.10 a-h	4.97	4.97	0.00	0.00
Qu 3.11 a-b	4.97	4.97	0.00	0.00
Qu 3.12	3.59	3.59	0.00	0.00
Qu 3.13	3.59	3.59	0.00	0.00
Q3.14	4.97	4.97	0.00	0.00
Qu 3.15	4.97	4.97	0.00	0.00

Planning and Environmental Sustainability Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Street Naming and Numbering Charges				
Exempt from VAT				
Numbering of new developments (including sub-division of existing properties)				
1 plot	40.00	40.00	0.00	0.00
2 plots	70.00	70.00	0.00	0.00
3 plots	100.00	100.00	0.00	0.00
4 - 20 plots	60.00 plus 15.00 per plot	60.00 plus 15.00 per plot	0.00	
21- 50 plots	155.00 plus 10.00 per plot	155.00 plus 10.00 per plot	0.00	
50+ plots	300.00 plus 5.00 per plot	300.00 plus 5.00 per plot	0.00	
New street name	100.00	100.00	0.00	0.00
New building name (eg for blocks of flats / offices)	40.00	40.00	0.00	0.00
Changes to new addresses caused by changes to development after issue of numbering scheme.	5.00 per plot	5.00 per plot		
Reissue of address following demolition and reconstruction	25.00	25.00	0.00	0.00
Change of house name	40.00	40.00	0.00	0.00
Addition of house name to numbered property	40.00	40.00	0.00	0.00
Street renaming at the request of the owners	250.00 plus 20.00 per property	250.00 plus 20.00 per property	0.00	
Contaminated Land Enquiries (not Land Charges)				
Location enquires - fixed price	75.00	77.25	2.25	3.00
Locational enquires- additional questions	23.00	24.00	1.00	4.35
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. air quality, contaminated land, ecology, flood risk, energy management, renewable energy, etc)	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
Planning pre-application advice (Standard rated & exclusive of VAT)- renewable energy compliance, contaminated land, air quality, ecology, flood risk				
Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.	75.00	77.00	2.00	2.67
Miscellaneous				
Air Quality Reports	26.00	27.00	1.00	3.85
Contaminated Land Strategy document	26.00	27.00	1.00	3.85

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Garden Waste Charges				
Outside Scope for VAT				
Garden Waste Bags Pack 10	33.00	34.50	1.50	4.55
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)			2.00	4.26
	47.00	49.00		
Garden Waste Bins (additional £3 if not by direct debit)	47.00	49.00	2.00	4.26
Car Parks Charges				
Standard rated & inclusive of VAT				
City Centre Car Parks				
Oxpens Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	3.00	0.50	20.00
1 to 2 Hours	4.00	4.00	0.00	0.00
2 to 3 Hours	6.00	5.00	(1.00)	(16.67)
3 to 4 Hours	8.00	7.00	(1.00)	(12.50)
4 to 6 Hours	12.00	9.00	(3.00)	(25.00)
6 to 8 Hours	18.00	18.00	0.00	0.00
8+ Hours	23.00	25.00	2.00	8.70
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
Oxpens permit	6.00	6.00	0.00	0.00
Note: use between Monday and Friday and must be booked online the night before				
Worcester Street Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.00	6.00	0.00	0.00
2 to 3 Hours	8.00	9.00	1.00	12.50
3 to 4 Hours	10.00	11.50	1.50	15.00
4 to 6 Hours	15.00	18.00	3.00	20.00
6 to 8 Hours	23.50	28.00	4.50	19.15
8+ Hours	28.00	35.00	7.00	25.00
All other times	4.00	4.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.50	4.50	0.00	0.00
1 to 2 Hours	7.30	7.30	0.00	0.00
2 to 3 Hours	10.00	10.00	0.00	0.00
3 to 4 Hours	12.50	12.50	0.00	0.00
4 to 6 Hours	19.00	20.00	1.00	5.26
6 to 8 Hours	30.00	30.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00
All other times	4.50	4.50	0.00	0.00
Gloucester Green Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.00	6.00	0.00	0.00
2 to 3 Hours	8.00	9.00	1.00	12.50
3 to 4 Hours	10.00	11.50	1.50	15.00
4 to 6 Hours	15.00	18.00	3.00	20.00
6 to 8 Hours	23.50	28.00	4.50	19.15
8+ Hours	28.00	35.00	7.00	25.00
All other times	4.00	4.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.50	4.50	0.00	0.00
1 to 2 Hours	7.30	7.30	0.00	0.00
2 to 3 Hours	10.00	10.00	0.00	0.00
3 to 4 Hours	12.50	12.50	0.00	0.00
4 to 6 Hours	19.00	20.00	1.00	5.26
6 to 8 Hours	30.00	30.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00
All other times	4.50	4.50	0.00	0.00

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Other Off Street Car Parks				
St Clements Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	4.00	4.00	0.00	0.00
3 to 4 Hours	7.50	7.50	0.00	0.00
4 to 6 Hours	10.50	10.50	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	20.00	20.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Headington Car Park				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Local resident/business permit - Day charge	6.50	6.50	0.00	0.00
Note: permits will be sold in blocks of 4 weeks minimum				
Union Street Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Ferrv Pool Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Annual Permit (20:00-08:00)	120.00	120.00	0.00	0.00
St Leonards				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Local resident/business permit - Day charge	6.50	6.50	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	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Chargeable Parking in Selected Park Areas				
Cotteslowe Park - Harbord Road				
Monday to Sunday				
0 - 1 hour	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 24 hours	3.00	3.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Alexandra Courts - Woodstock Road				
Monday to Sunday				
0 - 1 hours	1.00	1.00	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Cutteslowe Park - A40				
Monday to Sunday				
0 - 1 hour	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 24 hours	3.00	3.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Port Meadow - Walton Well Road				
Monday to Sunday				
0 - 1 hours	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Hinksey Park - Abingdon Road				
Monday to Sunday				
0 - 1 hours	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Park & Ride				
Redbridge, Seacourt & Peartree				
0-1 hour free	0.00	0.00	0.00	
1-11 hours	2.00	2.00	0.00	0.00
11-24 hours	4.00	4.00	0.00	0.00
24-48 hours	8.00	8.00	0.00	0.00
48-72 hours	12.00	12.00	0.00	0.00
Monthly Permit	30.00	30.00	0.00	0.00
Quarterly Permit	85.00	85.00	0.00	0.00
Annual Permit	300.00	300.00	0.00	0.00
Redbridge Coach & Lorry Park				
Coach for up to 4 hours	5.00	5.00	0.00	0.00
Coach 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	12.50	12.50	0.00	0.00
Lorries for up to 4 hours	5.00	5.00	0.00	0.00
Lorries for 24 hours	10.00	10.00	0.00	0.00
Motorhomes for 24 hours	8.00	8.00	0.00	0.00
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
Cemeteries Fees & Charges				
Purchase of Exclusive Rights of Burial:				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	960.00	990.00	30.00	3.13

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1,920.00	2,970.00	1,050.00	54.69
Exclusive Right of Burial for 50 years in a child grave (Resident)	0.00	0.00		
Exclusive Right of Burial for 50 years in a child grave (Non-Resident)	565.00	565.00	0.00	0.00
Exclusive Right of Burial for 50 years in a cremated remains plot (Resident)	405.00	418.00	13.00	3.21
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	810.00	1,254.00	444.00	54.81
Fee to purchase additional 25 years Exclusive Rights of Burial:				
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	480.00	480.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in an child's grave	142.00	142.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	202.00	202.00	0.00	0.00
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	35.00	5.00	16.67
Fee for Attending Cremated Remains Interment	50.00	50.00	0.00	0.00
Search Fee:				
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
To verify Deed Holder prior to burial where no Deed produced	50.00	50.00	0.00	0.00
Interments (to include boards, straps, soil disposal and removal of flowers):				
A child whose age at the time of death was less than one month (Resident)	0.00	0.00		
A child whose age at the time of death was less than one month (Non-Resident)		70.00		
Interment of child at time of death was prior to 12th birthday (Resident)	0.00	0.00		
Interment of child at time of death was prior to 12th birthday (Non-Resident)	205.00	205.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Resident)	660.00	680.00	20.00	3.03
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	1,320.00	2,040.00	720.00	54.55
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Resident)	560.00	580.00	20.00	3.57
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Non-Resident)	1,120.00	1,740.00	620.00	55.36
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	230.00	240.00	10.00	4.35
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	460.00	720.00	260.00	56.52
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Resident)	0.00	0.00		
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Non-Resident)	20.00	20.00	0.00	0.00
Body parts		20.00		
Timber shoring for backfilling	185.00	190.00	5.00	2.70
Timber for use as wooden top covering	85.00	90.00	5.00	5.88
Casket - not metal (Resident)	1,140.00	1,175.00	35.00	3.07
Casket - not metal (Non-Resident)	2,280.00	3,525.00	1,245.00	54.61
Exhumation of an Adult	4,000.00	5,000.00	1,000.00	25.00
Exhumation of a Child	2,000.00	2,000.00	0.00	0.00
Memorials:				
The Council does not maintain or restore memorials nor is the Council responsible for the removal or replacement after an interment.				
The following rates include the description of name(s) of those interred at the time the memorial is placed.				
For the right to erect or place on a grave in respect of which the Exclusive Rights of Burial has been purchased:				
A headstone or other memorial more than 2 feet 6 inches in height up to a maximum of 3 feet 6 inches in height	220.00	230.00	10.00	4.55
A headstone, book or other memorial up to and including 2 feet 6 inches in height (including cremated remains memorials up to a maximum of 18 inches)	190.00	195.00	5.00	2.63
A headstone, flat stone, tablet book, inscribed vase or other memorial on any plot up to and including 12 inches in height	130.00	135.00	5.00	3.85
A headstone or other memorial on a child's grave not exceeding 18 inches in height		50.00		
Flat cover slab 6 feet x 3 feet approximately on an adult's grave	190.00	195.00	5.00	2.63
Flat cover slab 3 feet x 1.5 feet approximately on a child's grave	100.00	100.00	0.00	0.00
Any additional inscription after the first on any memorial	110.00	115.00	5.00	4.55

Oxford Direct Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Memorial Plaques 10" x 5"	40.00	40.00	0.00	0.00
Miscellaneous:				
Chapel - Use of Cemetery Chapel and organ per 30 minute period	115.00	120.00	5.00	4.35
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 (per hour or part hour)	160.00	160.00	0.00	0.00
Minor filming or video recording (per hour or part hour)	280.00	280.00	0.00	0.00
Major filming (per hour or part hour)	400.00	400.00	0.00	0.00
Photocopies of Grave Section Maps (A4 per sheet)	0.50	0.50	0.00	0.00
Photocopies of Registers (A3 per sheet)	1.00	1.00	0.00	0.00
Copy of Deed document	10.00	10.00	0.00	0.00
Provision of wooden frame surround on a grave	70.00	75.00	5.00	7.14
Dog Warden Services				

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 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	4.70	4.80	0.10	2.13
Family Swim Ticket	12.10	12.40	0.30	2.48
Hinksey Swimming	6.40	6.50	0.10	1.56
Hinksey Family Swim Ticket	18.90	19.30	0.40	2.12
Hinksey (early/late)	4.70	4.80	0.10	2.13
Hinksey Family Swim Ticket (early/late)	12.10	12.40	0.30	2.48
Sauna & Swim (LPLC)	8.00	8.20	0.20	2.50
Water Workout	6.70	6.80	0.10	1.49
Badminton (per person)	3.80	3.90	0.10	2.63
Squash (per person)	4.30	4.40	0.10	2.33
U17/Over 60s/ Student				
Casual Swimming	3.00	3.10	0.10	3.33
Hinksey Swimming	4.20	4.30	0.10	2.38
Hinksey (early/late)	3.00	3.10	0.10	3.33
Sauna & Swim (LPLC)	5.00	5.10	0.10	2.00
Water Workout	4.40	4.50	0.10	2.27
Badminton (per person)	2.80	3.00	0.20	7.14
Squash (per person)	2.90	3.00	0.10	3.45
Bonus Concessionary*				
Casual Swimming (Off peak)	1.50	2.00	0.50	33.33
Casual Swimming (Peak)	2.00	2.50	0.50	25.00
Hinksey Swimming (Off peak)	1.50	1.60	0.10	6.67
Hinksey Swimming (Peak)	2.00	2.10	0.10	5.00
Hinksey (Off Peak early/late)	1.50	1.60	0.10	6.67
Hinksey (Peak early/late)	2.00	2.10	0.10	5.00
Sauna & Swim @ LPLC	2.55	2.60	0.05	1.96
Water Workout (Off peak)	1.50	2.00	0.50	33.33
Water Workout (Peak)	2.00	2.50	0.50	25.00
Badminton (Off peak per person)	1.50	2.00	0.50	33.33
Badminton (Peak per person)	2.00	2.50	0.50	25.00
Squash (Off peak per person)	1.50	2.00	0.50	33.33
Squash (Peak per person)	2.00	2.50	0.50	25.00
ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Gyms	8.50	8.90	0.40	4.71
Express Induction – Proficient user	21.00	21.50	0.50	2.38
Beginner Induction	23.10	23.60	0.50	2.16
Fitness programme	14.00	14.30	0.30	2.14
Programme & Health Review	9.50	9.80	0.30	3.16
Fitness Classes	6.80	7.00	0.20	2.94
Table Tennis	3.60	3.70	0.10	2.78
Racket Hire	1.50	2.00	0.50	33.33
U17/Over 60s/ Student				
Gyms	4.50	4.60	0.10	2.22
Aspires Academy	3.40	3.50	0.10	2.94
Express Induction – Proficient user	10.50	10.70	0.20	1.90
Beginner Induction	11.00	11.30	0.30	2.73
Fitness programme	7.60	7.80	0.20	2.63
Programme & Health Review	6.60	6.80	0.20	3.03
Aspires Academy Induction	11.60	12.00	0.40	3.45
Fitness Classes	4.40	4.50	0.10	2.27
Table Tennis	2.80	2.90	0.10	3.57
Racket Hire	1.50	1.60	0.10	6.67
Bonus Concessionary*				
Gyms (Off peak)	1.50	2.00	0.50	33.33
Gyms (Peak)	2.00	2.50	0.50	25.00
Aspires Academy (Off peak)	1.50	2.00	0.50	33.33
Aspires Academy (Peak)	2.00	2.50	0.50	25.00
Express Induction – Proficient user	5.10	5.20	0.10	1.96
Beginner Induction	5.10	5.20	0.10	1.96
Fitness programme	5.10	5.20	0.10	1.96
Programme & Health Review	5.10	5.20	0.10	1.96
Aspires Academy Induction	5.10	5.20	0.10	1.96
Fitness Classes (Off peak)	1.50	1.60	0.10	6.67
Fitness Classes (Peak)	2.00	2.50	0.50	25.00
Table Tennis (Off peak per person)	1.50	1.60	0.10	6.67
Table Tennis (Peak per person)	2.00	2.50	0.50	25.00
Racket Hire	0.50	1.00	0.50	100.00

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Skate general session	8.40	8.60	0.20	2.38
Tea time skate (Family Skate/Twilight)	5.40	5.50	0.10	1.85
Skate Disco Session	8.40	8.60	0.20	2.38
Family Skate Ticket (for 5)	29.70	30.30	0.60	2.02
Family Skate Ticket (for 4)	24.60	25.20	0.60	2.44
After School or Family Skate (5)	24.10	24.60	0.50	2.07
After School or Family Skate (4)	19.00	19.40	0.40	2.11
Disco family Skate (for 5)	35.60	36.50	0.90	2.53
Disco family Skate (for 4)	28.20	28.90	0.70	2.48
Skate Training 1	7.40	7.60	0.20	2.70
Skate Training 2	3.20	3.30	0.10	3.12
Guardian Fee (spectators who are supervising children)	1.20	1.30	0.10	8.33
Adult Group Lesson	40.00	41.00	1.00	2.50
U17/Over 60s/ Student				
Skate general session	6.60	6.75	0.15	2.27
Tea Time Skate (Family/ Twilight)	5.50	5.60	0.10	1.82
Skate Disco Session	8.40	8.60	0.20	2.38
Thursday evening Student Disco	5.00	5.20	0.20	4.00
Skate Training 1	4.90	5.00	0.10	2.04
Skate Training 2	2.70	2.80	0.10	3.70
Golden Blades (over 50)	4.50	4.60	0.10	2.22
Guardian Fee (spectators who are supervising children)	1.50	1.50	0.00	0.00
Junior Group Lesson	35.00	35.80	0.80	2.29
Bonus Concessionary				
Skate general session (off peak)	2.00	2.25	0.25	12.50
Skate general session (Peak)	2.00	2.50	0.50	25.00
Tea Time Skate (Off peak)	2.00	2.25	0.25	12.50
Tea Time Skate (Peak)	2.00	2.50	0.50	25.00
Skate Disco Session (Off peak)	2.00	2.25	0.25	12.50
Skate Disco Session (Peak)	2.00	2.50	0.50	25.00
Skate Training 1	2.00	2.10	0.10	5.00
Skate Training 2	2.00	2.10	0.10	5.00
Golden Blades (over 50)	2.00	2.10	0.10	5.00
Guardian Fee (spectators who are supervising children)	1.00	2.10	1.10	110.00
OTHER CHARGES (per session)				
Adult				
Aqua Natal	9.40	9.60	0.20	2.13
Physical Assessment	23.05	23.60	0.55	2.39
Body Fat Analysis	13.10	13.50	0.40	3.05
Aerobic Capacity Analysis	13.10	13.50	0.40	3.05
Fi-tech cholesterol test	13.10	13.50	0.40	3.05
GP Referral Sessions	2.00	2.10	0.10	5.00
GP Referral Sessions (Consultation 1)	6.50	6.70	0.20	3.08
Choice & Active				
Aqua Natal	8.20	8.40	0.20	2.44
Physical Assessment	12.60	12.90	0.30	2.38
Body Fat Analysis	6.80	7.00	0.20	2.94
Aerobic Capacity Analysis	6.80	7.00	0.20	2.94
Fi-tech cholesterol test	6.70	6.00	(0.70)	(10.45)
GP Referral Sessions	1.30	1.40	0.10	7.69
GP Referral Sessions (Consultation 1)	5.70	6.00	0.30	5.26
U17/Over 60s/ Student				
Aqua Natal	8.20	8.40	0.20	2.44
Physical Assessment	12.90	13.20	0.30	2.33
Body Fat Analysis	7.50	7.70	0.20	2.67
Aerobic Capacity Analysis	7.50	7.70	0.20	2.67
Fi-tech cholesterol test	7.50	6.00	(1.50)	(20.00)
GP Referral Sessions	1.30	1.40	0.10	7.69
GP Referral Sessions (Consultation 1)	5.70	6.00	0.30	5.26
Bonus Concessionary Membership				
Aqua Natal	4.40	4.50	0.10	2.27
Physical Assessment	6.90	7.00	0.10	1.45
Body Fat Analysis	3.70	3.80	0.10	2.70
Aerobic Capacity Analysis	3.70	3.80	0.10	2.70
Fi-tech cholesterol test	3.70	3.80	0.10	2.70
GP Referral Sessions	1.30	1.40	0.10	7.69
GP Referral Sessions (Consultation 1)	5.70	6.00	0.30	5.26

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
SWIMMING LESSONS				
Adult				
Adult Swim Lessons (Per hour)	12.90	13.20	0.30	2.33
Adult Private Swim Lessons (Per half hour 1:1)	22.50	23.00	0.50	2.22
Adult Private Swim Lessons (Per half hour 1:2)	35.50	36.50	1.00	2.82
Choice, Active & Aqua				
Junior Swim Lessons (Per half hour)	6.20	6.50	0.30	4.84
Adult Swim Lessons (Per hour)	11.60	12.00	0.40	3.45
U17/Over 60s/ Student Slice				
Junior Swim Lessons (Per half hour)	6.30	6.50	0.20	3.17
Private Swim Lessons (Per half hour 1:1)	21.50	22.00	0.50	2.33
Private Swim Lessons (Per half hour 1:2)	21.50	22.00	0.50	2.33
Adult Swim Lessons (Per hour)	9.40	9.70	0.30	3.19
Bonus Slice				
Junior Swim Lessons (Per half hour)	3.70	3.80	0.10	2.70
Adult Swim Lessons (Per hour)	7.60	7.80	0.20	2.63
Standard rated & inclusive of VAT				
Direct Debit Membership				
Choice Card				
Adult	49.00	47.00	(2.00)	(4.08)
Adult Corporate -10%	44.30	44.30	0.00	0.00
Concession	31.00	31.00	0.00	0.00
Couple	84.00	84.00	0.00	0.00
Family	113.00	113.00	0.00	0.00
Family Corporate	101.50	101.50	0.00	0.00
Family Flex 1+3	92.00	92.00	0.00	0.00
Family Flex 1+3 Corporate -10%	83.00	83.00	0.00	0.00
Choice Additional Child	20.50	20.50	0.00	0.00
Student Peak	37.00	37.00	0.00	0.00
Student Off Peak	31.00	31.00	0.00	0.00
Bonus Concessionary	19.50	19.50	0.00	0.00
Centre Only Adult	35.00	35.00	0.00	0.00
Active Family Corp - 10%	86.00	88.20	2.20	2.56
Swim Only				
Adult	35.00	35.00	0.00	0.00
Over 60	20.50	20.50	0.00	0.00
Under 17	20.50	20.50	0.00	0.00
Family	71.00	71.00	0.00	0.00
Adult Rink				
Skate Training	57.00	57.00	0.00	0.00
Choice plus skate training	80.50	82.35	1.85	2.30
Junior Rink				
Skate Training	43.00	43.00	0.00	0.00
Choice plus skate training	53.40	55.05	1.65	3.09
Annual Card				
Choice Card				
Adult 12 months for 11	539.00	539.00	0.00	0.00
Couple 12 months for 11	924.00	924.00	0.00	0.00
Family 12 months (2 adults + 2 children)	1243.00	1243.00	0.00	0.00
Family 12 months for 11 (1 adult + 3 children)	1012.00	1012.00	0.00	0.00
Concession 12 months for 11	341.00	341.00	0.00	0.00
Student 9 months for 8 - Peak	296.00	296.00	0.00	0.00
Student 9 months for 8 - Off Peak	248.00	248.00	0.00	0.00
Swim Only				
Adult 12 months for 11	385.00	385.00	0.00	0.00
Over 60 12 months for 11	225.50	225.50	0.00	0.00
Under 17 12 months for 11	225.50	225.50	0.00	0.00
Family 12 months for 11	781.00	781.00	0.00	0.00
Adult (Hinksey)	199.00	199.00	0.00	0.00
Over 60 / under 17(Hinksey)	102.50	102.50	0.00	0.00
Family (Hinksey)	385.00	385.00	0.00	0.00
Skate				
Adult Choice Plus 12 months for 11	885.50	885.50	0.00	0.00
Junior Rink Plus Annual 12 months for 11	587.40	587.40	0.00	0.00

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Other Cards				
Adult Centre only	35.00	35.00	0.00	0.00
Choice				
Bolt on Adult	31.50	31.50	0.00	0.00
Bolt on Child	22.40	22.40	0.00	0.00
Student	12.00	12.00	0.00	0.00
Bonus				
Adult	3.00	3.00	0.00	0.00
Dependent	1.00	1.00	0.00	0.00
Skate Training				
Adult	57.00	57.00	0.00	0.00
Child	43.00	43.00	0.00	0.00
Elite Skate Training DD Junior	87.00	87.00	0.00	0.00
Adult Choice plus Skate Training	80.50	82.35	1.85	2.30
Junior Rink plus Skate Training	53.40	55.05	1.65	3.09
Staff				
Family	45.00	50.00	5.00	11.11
Individual wet & dry	30.00	35.00	5.00	16.67
Individual dry	23.00	25.00	2.00	8.70
Swim School Direct Debit				
Adult	55.00	55.50	0.50	0.91
Child	30.00	30.00	0.00	0.00
60+	40.00	40.00	0.00	0.00
Bonus	19.70	21.00	1.30	6.60
Reward (booking card)				
Offered as a free loyalty card by Fusion	0.00	0.00	0.00	0.00
Sport Pitches (per match unless other wise stated)				
Cricket				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	59.80	62.00	2.20	3.68
Grass wicket - weekdays (Cutteslowe & Horspath 1)	46.00	47.50	1.50	3.26
Football				
Adults				
Full Size Pitch weekend & Bank holidays	42.00	43.50	1.50	3.57
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	350.00	362.50	12.50	3.57
Full Size Pitch weekdays	32.30	33.50	1.20	3.72
Full Size Pitch weekdays 10 game - No VAT	269.20	279.20	10.00	3.71
Under 17's				
Full Size Pitch weekend & Bank holidays	21.50	22.30	0.80	3.72
Full Size Pitch weekend 10 game booking - No VAT	179.20	186.00	6.80	3.79
Full Size Pitch weekdays	16.60	17.20	0.60	3.61
Full Size Pitch weekdays 10 game - No VAT	138.30	143.30	5.00	3.62
Under 11's				
Mini football	14.60	15.10	0.50	3.42
Mini football 10 game - No VAT	121.70	125.90	4.20	3.45
Court Place Farm Stadium inc changing rooms	121.60	126.00	4.40	3.62
Court Place Farm Stadium floodlights	40.90	42.50	1.60	3.91
Floodlit 5 a side (East Oxford) per hour	40.90	42.50	1.60	3.91
Other Charges				
Baseball	49.80	51.80	2.00	4.02
Rugby	41.50	43.20	1.70	4.10
Horspath Floodlights per hour	40.90	42.50	1.60	3.91
Athletics Adult		Set by Oxford City Athletics Club (OCAC)		
	4.60			
OCAC Member Athletics Adult	3.30	Set by OCAC		
OCAC Member Athletics Adult - 12 week pass	77.30	Set by OCAC		
Athletics Junior	2.70	Set by OCAC		
OCAC Member Athletics Junior	2.00	Set by OCAC		
OCAC Member Athletics Junior - 12 week pass	49.30	Set by OCAC		
Athletics Match (senior)	419.30	Set by OCAC		
Athletics Match (junior)	236.90	Set by OCAC		
Athletics track centre with lights	40.90	Set by OCAC		

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Pavilions/Changing rooms				
Standard rate (whole building) per hour		50.00		
Standard rate (whole building) Day Rate for up to 10 hours		400.00		
Changing Rooms Community rate (sports clubs, charities, community and resident associations)	21.30	22.50	1.20	5.63
Concessionary Rate (including U17's)	10.60	11.30	0.70	6.60
Under 11's	5.30	5.50	0.20	3.77
Adults 10 game booking - No VAT *	177.50	187.50	10.00	5.63
Concessionary Rate (including U17's) 10 game booking - No VAT *	88.40	94.20	5.80	6.56
Under 11's 10 game booking - No VAT *	44.20	45.85	1.65	3.73
Summer Activities				
Peak Charges				
Tennis Court Hire - Adult	6.50	7.00	0.50	7.69
Tennis Court Hire - U17's concessionary rate	3.50	3.50	0.00	0.00
Off Peak Charges				
Tennis Court Hire - Adult	N/A	5.00		
Tennis Court Hire - U17's concessionary rate	N/A	3.00		
Floodlit Courts				
Tennis Court Hire Floodlit - Adult	7.50	8.00	0.50	6.67
Tennis Court Hire Floodlit - Concessions	4.50	5.00	0.50	11.11
Bowls				
Bowls Adult	2.70	2.80	0.10	3.70
Bowls Conc.	1.40	1.45	0.05	3.57
Bowls Bonus Slice	1.30	1.35	0.05	3.85
Putting Adult	2.70	2.80	0.10	3.70
Putting Conc.	1.40	1.45	0.05	3.57
Putting Bonus	1.40	1.45	0.05	3.57
Putting Family Rate	5.70	5.90	0.20	3.51
Equipment Hire Bowls	1.30	1.35	0.05	3.85
Equipment Hire Tennis	1.30	1.35	0.05	3.85
Equipment Hire Putting	1.30	1.35	0.05	3.85
Sales lost tennis ball	1.30	1.35	0.05	3.85
Sales lost golf ball	1.30	1.35	0.05	3.85
Crazy Golf (Cutteslow)				
Family Ticket including golf club hire	15.80	15.80	0.00	0.00
Single Adult	6.30	6.30	0.00	0.00
Single Child	4.20	4.20	0.00	0.00
Club and ball hire	1.30	1.30	0.00	0.00
Mini Golf (Florence Park and Bury Knowle)				
Family Ticket including hire of clubs and balls	8.10	8.10	0.00	0.00
Single Adult	4.10	4.10	0.00	0.00
Single Child	2.00	2.00	0.00	0.00
Club and ball hire	1.30	1.30	0.00	0.00
Annual Club Charges				
Bowls				
Per Green (7 days a week) per season	2,680.00	2,735.00	55.00	2.05
Tennis				
Hard Court per season	2,205.00	2,315.00	110.00	4.99
Grass Court per season	2,520.00	2,625.00	105.00	4.17
Hard Court (floodlit) per season	2,680.00	2,735.00	55.00	2.05
Equipment Provided and Prices				
Goal Nets (set)	76.20	78.30	2.10	2.76
Corner Posts (each)	10.70	11.40	0.70	6.54
Corner Flags (each)	5.40	6.20	0.80	14.81
Net Pegs (each)	0.80	1.00	0.20	25.00
Soft Broom	12.90	13.40	0.50	3.88
Dust Pan & Brush	12.90	13.40	0.50	3.88
Dust Bin (each)	22.00	22.30	0.30	1.36
Other Charges				
Use of wrong pitch	37.60	50.00	12.40	32.98
Cost for over running per 10 minutes	7.60	8.30	0.70	9.21

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Community Centres Fees and Charges				
Charges per hour session unless stated				
Tier 1 is Standard rate				
Tier 2 is Discounted community rate				
East Oxford Games Hall - hire of games hall	16.80	17.40	0.60	3.57
East Oxford Games Hall - hire of 10 sessions in advance (per session)	13.44	14.50	1.06	7.89
East Oxford Games Hall - Badminton court hire (new arrangement)	7.60	7.90	0.30	3.95
Rose Hill Community Centre - Bill Buckingham Ballroom tier 1 (standard)	40.00	42.00	2.00	5.00
Rose Hill Community Centre - Bill Buckingham Ballroom tier 2 (community)	25.80	27.00	1.20	4.65
Rose Hill Community Centre - Norman Brown 1 tier 1 (standard)	20.00	21.00	1.00	5.00
Rose Hill Community Centre - Norman Brown 1 tier 2 (community)	15.40	16.00	0.60	3.90
Rose Hill Community Centre - Norman Brown 2 tier 1 (standard)	15.00	16.00	1.00	6.67
Rose Hill Community Centre - Norman Brown 2 tier 2 (community)	10.20	10.80	0.60	5.88
Rose Hill Community Centre - Norman Brown 1&2 tier 1 (standard)	35.00	37.00	2.00	5.71
Rose Hill Community Centre - Norman Brown 1&2 tier 2 (community)	25.60	26.80	1.20	4.69
Rose Hill Community Centre - Youth 1 (hall) tier 1(standard)	20.00	22.40	2.40	12.00
Rose Hill Community Centre - Youth 1 (hall) tier 2 (community)	15.40	17.40	2.00	12.99
Rose Hill Community Centre - Youth 2 (chill out) tier 1 (standard)	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Youth 2 (chill out) tier 2 (community)	10.20	10.20	0.00	0.00
Rose Hill Community Centre - wedding				
Rose Hill Community Centre - community wedding				
NEW: Pavilion Hire (3hours- 2x changing rooms only)		18.00		
Rose Hill Community Centre - Gym - monthly DD adult + Classes (NEW MEMBERSHIP TYPE)	24.00	24.00	0.00	0.00
Rose Hill Community Centre - Gym only- monthly DD adult	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - monthly DD junior/65+ (NEW MEMBERSHIP TYPE)	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym only - monthly DD junior/65+ concession	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - Family - monthly DD	61.00	61.00	0.00	0.00
Rose Hill Community Centre - Gym only- Family - monthly DD concession	41.00	41.00	0.00	0.00
Rose Hill Community Centre - Gym - Adult casual	5.50	6.00	0.50	9.09
Rose Hill Community Centre - Gym Junior	3.60	3.70	0.10	2.78
Blackbird Leys Community Centre - Jack Argent Room tier 1 (standard)	15.40	16.00	0.60	3.90
Blackbird Leys Community Centre - Jack Argent tier 2 (community)	8.00	10.00	2.00	25.00
Blackbird Leys Community Centre - Meeting room tier 1 (standard)	10.20	10.60	0.40	3.92
Blackbird Leys Community Centre - Meeting room tier 2 (community)	5.20	5.80	0.60	11.54
Blackbird Leys Community Centre - Sports Hall tier 1 (standard)	20.00	20.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 2 (community)	10.50	10.50	0.00	0.00
Blackbird Leys Community Centre - IT Suite (3hr Session)	10.20	11.00	0.80	7.84
Jubilee Hall - Hall, meeting room, kitchen	15.40	16.00	0.60	3.90
East Oxford Community Centre - Upstairs Hall weekdays - tier 2 (community)	10.20	10.40	0.20	1.96
East Oxford Community Centre - Upstairs Hall weekdays - tier 1 (standard)	11.40	11.60	0.20	1.75
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 2 (community)	12.40	12.60	0.20	1.61
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 1 (standard)	13.40	13.60	0.20	1.49
East Oxford Community Centre - downstairs Hall weekdays - tier 2 (community)	10.20	10.40	0.20	1.96
East Oxford Community Centre - downstairs Hall weekdays - tier 1 (standard)	11.40	11.60	0.20	1.75
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 2 (community)	12.40	12.60	0.20	1.61
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 1 (standard)	13.40	13.60	0.20	1.49
East Oxford Community Centre - Lounge weekdays - tier 2 (community)	9.20	9.40	0.20	2.17
East Oxford Community Centre - Lounge weekdays - tier 1 (standard)	10.20	10.40	0.20	1.96
East Oxford Community Centre - Lounge Eve & Wkd - tier 2 (community)	11.40	11.60	0.20	1.75
East Oxford Community Centre - Lounge Eve & Wkd - tier 1 (standard)	12.40	12.60	0.20	1.61
East Oxford Community Centre - Kitchen weekdays -	10.40	10.60	0.20	1.92
East Oxford Community Centre - Kitchen weekdays - over 3 hours	24.00	25.00	1.00	4.17
East Oxford Community Centre - Kitchen weekdays - over 5 hours	34.60	36.00	1.40	4.05
East Oxford Community Centre - Kitchen Eve & Wkd -	12.60	12.80	0.20	1.59
East Oxford Community Centre - Kitchen Eve & Wkd - over 3 hrs	29.00	30.00	1.00	3.45
East Oxford Community Centre - Kitchen Eve & Wkd - over 5 hrs	46.60	48.00	1.40	3.00
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 2) evening events fri / sat 5 hrs	83.00	85.00	2.00	2.41
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 2) evening events fri / sat 6 hrs	104.00	105.00	1.00	0.96
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 1) evening events fri / sat 5 hrs	129.00	135.00	6.00	4.65
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 1) evening events fri / sat 5 hrs	155.00	165.00	10.00	6.45
Barton Neighbourhood Centre - tier 1	19.60	19.60	0.00	0.00
Barton Neighbourhood Centre - tier 2	17.60	17.60	0.00	0.00

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Events Charges				
Application fee (none refundable)				
NEW: All Event Applications	0.00	20.00		
1. City Centre				
Oxford based Charity and/or Community Events (per day)				
Small	100.00	250.00	150.00	150.00
Medium	250.00	500.00	250.00	100.00
Large	400.00	1,000.00	600.00	150.00
Extra-Large	750.00	2,000.00	1,250.00	166.67
Bond Payable £250 - £1,500				
National Charity Events (per day)				
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
Extra-Large	1,500.00	2,000.00	500.00	33.33
Bond Payable £250 - £1,500				
Bonn Square - use of power/electricity per day	25-50	25-50	0.00	0.00
Refundable Bond for key for using power in Bonn Square £500				
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	2,000.00	1,500.00	(500.00)	(25.00)
Large	4,000.00	2,000.00	(2,000.00)	(50.00)
Extra Large	6,000.00	4,000.00	(2,000.00)	(33.33)
Bond Payable £250 - £1,500				
2. City Centre Markets				
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				
Parks and Green Spaces				
Premium parks - South Park, Cutteslowe Park, Oxpens Meadow				
Local Charity & Local Community Events (per day)				
Small	N/A	250.00		
Medium	N/A	500.00		
Large	N/A	1,000.00		
Extra-Large	N/A	2,000.00		
Bond Payable £250 - £1,500				
National Charity Event (per day)				
Small	N/A	250.00		
Medium	N/A	500.00		
Large	N/A	1,000.00		
Extra-Large	N/A	2,000.00		
Bond Payable £250 - £1,500				
Commercial Events (per day)				
Small	N/A	1,000.00		
Medium	N/A	1,500.00		
Large	N/A	2,000.00		
Extra-Large	N/A	4,000.00		
Bond Payable £500 - £2,500				
City Parks (per day)				
Local Charity & Local Community Events (per day)				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	400.00	400.00	0.00	0.00
Extra-Large	750.00	750.00	0.00	0.00
Bond Payable £250 - £1,500				
National Charity Event (per day)				
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
Extra-Large	1,500.00	1,500.00	0.00	0.00
Bond Payable £250 - £1,500				
Commercial Events (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
Extra-Large	4,000.00	4,000.00	0.00	0.00
Bond Payable £500 - £2,500				
Neighbourhood Parks (per day)				
Local Charity & Local Community Events (per day)				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	400.00	400.00	0.00	0.00
Extra-Large	750.00	750.00	0.00	0.00
Bond Payable £250 - £1,500				

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
National Charity Event (per day)				
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
Extra-Large	1,500.00	1,500.00	0.00	0.00
Bond Payable £250 - £1,500				
Commercial Events (per day)				
Small	800.00	1,000.00	200.00	25.00
Medium	1,000.00	1,500.00	500.00	50.00
Large	1,200.00	2,000.00	800.00	66.67
Extra-Large	1,500.00	4,000.00	2,500.00	166.67
Bond Payable £250 - £1,500				
Local Parks (per day)				
Local Charity & Local Community Events (per day)				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	400.00	400.00	0.00	0.00
Bond Payable £250 - £1,500				
National Charity Event (per day)				
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				
Commercial Events (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
Bond Payable £500 - £1,500				
Other events / Activities taking place in Parks & Green Spaces				
Sports Tournaments & associated events	NA	50-500		
Bond Payable £250 - £1,500				
Funfairs & Circuses				
up to 10 rides/units	N/A	750.00		
10 to 20 rides/units	N/A	1,000.00		
Bond Payable £1,000 - £2,500				
Promotions/Marketing in the city				
Full Day	1000 - 4000	1000 - 4000		
Bond Payable £250 - £1,500				
Site visits - Park Rangers	75 per hour	75 per hour	0.00	0.00
Use of existing Premises Licence (500-4999 people)				
Commercial	250.00	250.00	0.00	0.00
Local Charity & Community	50.00	50.00	0.00	0.00
Late application/submission fee if timescales/deadlines not met	75 or double rate - whichever value is greater	Up to 75 per document		
Late Application Fee - fewer than 8 weeks before the event for a small event or 3 months before the event for a medium size event or 6 months before the event for a large or extra large event	double hire fee	double hire fee		
Some events that are deemed to have significant cultural and communal benefit that take place in regeneration areas may be eligible for our policy for free use of parks in those regeneration areas for priority groups				

Community Services Fees & Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
South Park - Large Sized Events (over 499 people)				
Application Fee: non-refundable - Commercial	N/A	100.00		
Application Fee: non-refundable - Local Community & Local Charity	N/A	100.00		
Application Fee: National Charity	N/A	100.00		
Non-operational days on site - e.g. for set up/set down - 50% of the venue hire day rate per day				
Fee for vehicle to remain on site during the event and/or after set up				
Per Car/Small vehicle	NA	50.00		
Van/Luton	NA	100.00		
Per 7.5 tonne truck/cherry picker	NA	150.00		
Cancellation fee				
100% of hire fee		50-100% of hire fee		
Filming - Commercial				
Application Processing Fee				
	25 - 100	50 - 100		
1. Half Day (4 hours or less)				
Small	500.00	375.00	(125.00)	(25.00)
Medium	1,000.00	625.00	(375.00)	(37.50)
Large	2,000.00	1,250.00	(750.00)	(37.50)
Bond Payable £250 - £1,500				
2. Full Day				
Small	1,000.00	750.00	(250.00)	(25.00)
Medium	2,000.00	1,250.00	(750.00)	(37.50)
Large	4,000.00	2,500.00	(1,500.00)	(37.50)
Bond Payable £250 - £1,500				
Photography / GV's				
half day	N/A	375.00		
full day	N/A	750.00		
Filming - Promotion / Marketing				
1. Half Day				
Small	N/A	175.00		
Medium	N/A	315.00		
Large	N/A	500.00		
Bond Payable £250 - £1,000				
2. Full Day				
Small	N/A	350.00		
Medium	N/A	625.00		
Large	N/A	1,000.00		
Bond Payable £250 - £1,500				
Photography / GV's				
half day	N/A	175.00		
full day	N/A	350.00		
Filming - Education/Documentary/Non Commercial				
1. Half Day				
Small	100.00	100.00	0.00	0.00
Medium	250.00	175.00	(75.00)	(30.00)
Large	500.00	315.00	(185.00)	(37.00)
Bond Payable £250 - £1,000				
2. Full Day				
Small	250.00	200.00	(50.00)	(20.00)
Medium	500.00	350.00	(150.00)	(30.00)
Large	1,000.00	625.00	(375.00)	(37.50)
Bond Payable £250 - £1,500				
Photography / GV's				
half day	N/A	100.00		
full day	N/A	200.00		
Filming - Student				
1. Half Day				
Small	N/A	50.00		
Medium	N/A	100.00		
Bond Payable £250 - £500				
2. Full Day				
Small	N/A	100.00		
Medium	N/A	200.00		
Bond Payable £250 - £500				
Photography / GV's				
half day	N/A	50.00		
full day	N/A	100.00		

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Additional charges for filming				
Vehicle Fee				
Car / Small vehicle - each	N/A	50.00		
Van / Luton - each	N/A	100.00		
7.5 ton Truck - each	N/A	150.00		
Cherry Pucker - each	N/A	150.00		
Site visits - per hour	50.00	75.00		
Cancellation fee		50 - 100% of filming fee		
Late Application Fee	determined by EO double filming fee	double filming fee		
Road Closures				
Commercial Event Road Closures- Events (under 500 people)	100.00	100.00		
Commercial Event Road Closures- Market and Street Fairs	250.00	250.00		
Commercial Event Road Closures- Events (500 or more people)	300.00	300.00		
Road closure with no commercial element inc street parties				
St Giles Fair Tolls - reasonable charges to be set by Head of Community Services				
Events & Culture notes:				
For Filming requests with less than 7 days notice, all charges will be doubled				
Some filming activities which are deemed to have a significant benefit to the city may be eligible for a discount, which will be discussed with the Events Officer in advance				
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	260.00	260.00	0.00	0.00
Assembly Room	160.00	160.00	0.00	0.00
Old Library	160.00	160.00	0.00	0.00
Long Room	90.00	90.00	0.00	0.00
Meeting Rooms	75.00	75.00	0.00	0.00
Room Charges - Community/Charity Rates				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	130.00	130.00	0.00	0.00
Assembly Room	80.00	80.00	0.00	0.00
Old Library	80.00	80.00	0.00	0.00
Long Room	45.00	45.00	0.00	0.00
Meeting Rooms	37.50	37.50	0.00	0.00
Social Events Packages				
Civil Ceremonies (Inclusive of VAT)				
<i>(Based on 2 hours room hire, with one hour prior to the ceremony start time and one hour after)</i>				
Main Hall	786.00	780.00	(6.00)	(0.76)
Assembly Room/Old Library	654.00	630.00	(24.00)	(3.67)
Court Room (new for 16/17)	522.00	510.00	(12.00)	(2.30)
St Aldate's Room	330.00	330.00	0.00	0.00
Wedding Receptions (per hour inclusive of VAT)				
Main Hall	312.00	300.00	(12.00)	(3.85)
Assembly Room/Old Library	192.00	180.00	(12.00)	(6.25)
St Aldate's Room	192.00	180.00	(12.00)	(6.25)
	90.00	90.00	0.00	0.00
Discounts				
Social Event Off - Peak Monday/Tuesday only				
Concessionary Meetings				
Preparation, Clearance or Rehearsal				
6 hours or more consecutive at the standard price				
Agency Commission room hire fees (maximum)	15%	15%	0.00	0.00

Community Services Fees & Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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
Box Office				
Minimum fee of £25 or 10% of sales (whichever is greater)	13%	13%	0.00	0.00
Technical Facilities				
Data Projector	50.00	50.00	0.00	0.00
Main Hall Projector & Screen	150.00	150.00	0.00	0.00
Flipchart, pad & pens (inc. in DDR)	15.00	15.00	0.00	0.00
Laptop computer (internal use only)	55.00	55.00	0.00	0.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room - AV Equipment	55.00	55.00	0.00	0.00
PA system (Main Hall)	100.00	100.00	0.00	0.00
Large Screen	55.00	55.00	0.00	0.00
Small pop up screen	27.50	27.50	0.00	0.00
Stage extension - Small	100.00	400.00	300.00	300.00
Stage extension - Large	200.00	400.00	200.00	100.00
Musical Equipment				
Organ – Events	110.00	110.00	0.00	0.00
Organ – rehearsal/practice (<i>per hour</i>)	13.50	13.50	0.00	0.00
Piano – events	75.00	75.00	0.00	0.00
Piano – rehearsal/practice (<i>per hour</i>)	13.50	13.50	0.00	0.00
License Holders & Door Supervisors				
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%	0.00	0.00
Catering Charges				
Kitchen Hire per head (minimum 100)	4	4	0.00	0.00
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	50.00		
Replacement badge	25.00	25.00	0.00	0.00

Regulatory & Community Safety Fees and Charges 2019/20

	2018/19 Charge £	2019/20 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Building Control				
Schedule 1				
Charges for the creation of or conversion to new dwellings - inclusive of VAT				
Number of Dwellings				
1	842.60	870.00	27.40	3.25
2	1,123.10	1,160.00	36.90	3.29
3	Please contact for quotation	Please contact for quotation		
Regularisation applications made in respect of unauthorised Schedule 1 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.				
Schedule 2				
Extension including controllable conservatories, not including basements (for more than one extension, use the total sum of internal floor area) - inclusive of VAT				
Extension up to 10m2	500.00	515.00	15.00	3.00
10m2 – 40m2	641.30	660.00	18.70	2.92
40m2 – 60m2	775.50	800.00	24.50	3.16
60m2 – 100m2	842.60	870.00	27.40	3.25
Over 100m2	Please contact for quotation	Please contact for quotation		
Basement or part basement	Please contact for quotation	Please contact for quotation		
Small domestic garages and carports and stores (Detached garages less than 30m2 may be exempt) - inclusive of VAT				
Up to 40m2	300.00	310.00	10.00	3.33
40m2 – 60m2	400.00	410.00	10.00	2.50
Over 100m2	Please contact for quotation	Please contact for quotation		
Erection or non-habitable extension of detached building not used solely as a garage/carport/store - inclusive of VAT				
30m2 – 60m2	775.00	800.00	25.00	3.23
60m2 – 100m2	842.60	870.00	27.40	3.25
Over 100m2	Please contact for quotation	Please contact for quotation		
Loft conversion - inclusive of VAT				
Up to 100m2	584.10	600.00	15.90	2.72
Over 100m2	Please contact for quotation	Please contact for quotation		
Conversion of garage to habitable space - inclusive of VAT				
Up to 10m2	500.00	515.00	15.00	3.00
Up to 40m2	641.30	660.00	18.70	2.92
40m2 – 60m2	775.50	800.00	24.50	3.16
Over 60m2	Please contact for quotation	Please contact for quotation		
Controllable work (Not Competent Person Schemes) - inclusive of VAT				
Rewire/partial rewire of a single dwelling	Please contact for quotation	Please contact for quotation		
Any other controllable electrical work	Please contact for quotation	Please contact for quotation		
Multiple work (eg extension & basement/loft conversion/works) - inclusive of VAT				
up to £100,000	1,023.00	1,053.00	30.00	2.93
Underpinning	Please contact for quotation	Please contact for quotation		
Energy efficiency improvements (Not Competent Person Scheme) - inclusive of VAT				
New and replacement windows and doors (Up to 7 windows and 2 doors to be installed at the same time).	135.30	200.00	64.70	47.82
Removal/renovation of a thermal element	169.40	250.00	80.60	47.58
NEW: Installation of a woodburner		380.00		
Installation of solar panel/s	250.00	257.00	7.00	2.80
Regularisation applications made in respect of unauthorised Schedule 2 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.				
Schedule 3				
Works not listed in schedules 1 or 2 e.g. Structural alterations, refurbishments, internal alterations - inclusive of VAT				
Estimated cost of works				
£0 - £5000	297.00	307.00	10.00	3.37
£5001 - £10,000	371.00	381.00	10.00	2.70
£10,001 - £20,000	539.00	555.00	16.00	2.97
£20,001 - £50,000	709.00	730.00	21.00	2.96
£50,001 - £75,000	1012.00	1045.00	33.00	3.26
£75,001 - £100,000	1348.00	1390.00	42.00	3.12
>£100,000	Please contact for quotation	Please contact for quotation		

Regulatory & Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Regularisation applications made in respect of unauthorised Schedule 3 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.				
Schedule 4				
All general costs such as chargeable advice, requests for viewing documentation, dealing with previously deposited applications etc will be based on the hourly rate	59.00	61.00	2.00	3.39
Inspection and Provision of a Fire Risk Assessment Report	300.00	310.00	10.00	3.33
Miscellaneous Fees - VAT needs to be added				
Copy of Approval Notice	29.50	30.50	1.00	3.39
Copy of Completion Certificate	29.50	30.50	1.00	3.39
NEW: Hourly charge for responding to enquiries regarding house sales		61.00		
Food Hygiene Training				
Exempt from VAT				
Programmed Certificated Courses (charges are per person)				
Level 2 Award in Food Safety in Catering	75.00	75.00	0.00	0.00
Level 3 Award in Supervising Food Safety in Catering	260.00	270.00	10.00	3.85
Exam resit charge- Level 2 award in Food Safety in Catering	POA	POA		
Exam resit charge- Level 3 award in Supervising Food Safety in Catering	POA	POA		
Group Certificated Courses (for businesses requesting own on-site training)				
Level 2 Awards in Food Safety or Health & Safety - charge per candidate (minimum 10 delegates)	POA	POA		
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)	POA	POA		
Other non certificated part day and day courses				
Other non specified training courses (minimum 10 delegates)	POA	POA		
Other Bespoke courses across Planning & Regulatory Services				
Charges for bespoke training courses will be calculated to take into account market rates	POA	POA		
Sustainable Food Advice				
Charging for business advice (e.g noise, pre planning application advice, odour etc) - per hour	58.00	60.00	2.00	3.45
Food Business set up and advice consultation- per hour	58.00	60.00	2.00	3.45
NEW: Food hygiene rating rescore visit		175.00		
Primary Authority Hourly Fee	POA	POA		
Miscellaneous				
Accommodation assessments for UK entry clearance - charge per report	360.00	370.00	10.00	2.78
Request for confirmation of registration in support of work permit application	52.50	54.00	1.50	2.86
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour	89.00	92.00	3.00	3.37
Works in default across Planning and Regulatory Services				
	Value of time spent based on hourly rate decided by Head of Planning, Sustainable Development and Regulatory Services	Value of time spent based on hourly rates + costs incurred		
Provision of factual statements etc across Planning and Regulatory Services				
	Value of time spent based on hourly rate decided by Head of Planning, Sustainable Development and Regulatory Services	Value of time spent based on hourly rates + costs incurred		
Copy of Legal Notice	23.50	24.50	1.00	4.26
Copy of Premises/Person Entry in Licensing Register	22.00	23.00	1.00	4.55
Confirmation of Food Business Registration	26.50	27.50	1.00	3.77
Plans under copyright	9.00	9.00	0.00	0.00
Plans: A0, A1 & A2 size	5.00	5.00	0.00	0.00
Plans: A3 & A4 size	1.00	1.00	0.00	0.00
Photocopying per A4 sheet	0.50	0.50	0.00	0.00
Invoice request	23.50	24.50	1.00	4.26
Recovery Fee - Dishonoured Cheque	31.50	32.50	1.00	3.17

Regulatory & Community Safety Fees and Charges 2019/20

	2018/19 Charge £	2019/20 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 15% 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	£235 plus VAT per application	£245 plus VAT per application		
HIA fee rate for the management of HRA funded adaptations schemes	15% flat fee per scheme £20 per hour, including VAT, plus the cost of materials used	15% flat fee per scheme £20 per hour, including VAT, plus the cost of materials used		
Small Repairs Service				
Any works carried out by the Handyperson that is not part of the Small Repairs Service	40.00	42.00	2.00	5.00
Supply and Fit Alert Keysafe (Within 1 working day)	60.00	62.00	2.00	3.33
Street Trading Consents - subject to approval by General Purposes Licensing Committee				
City Centre & Late Night Traders				
Application Fee	325.00	335.00	10.00	3.08
Annual consent (Pro Rata for period of Consent)	8,180.00	8,400.00	220.00	2.69
Weekly Consent (Weekly Rota)	183.00	188.00	5.00	2.73
All other traders				
Application Fee	325.00	335.00	10.00	3.08
Annual consent (Pro Rata for period of Consent)	2,780.00	2,850.00	70.00	2.52
Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)				
Application fee	107.00	110.00	3.00	2.80
Annual consent (Pro Rata for period of Consent)	1,445.00	1,485.00	40.00	2.77
General Charges				
Replacement Consent	32.50	33.50	1.00	3.08
Identification badge (per badge)	32.50	33.50	1.00	3.08
Events				
Street Trading at event for commercial benefit (up to 5 days) - per stall	27.50	28.50	1.00	3.64
Street Trading at event for commercial benefit (6-14 days) - per stall	44.50	46.00	1.50	3.37
Street Trading at event for community / charity benefit	No Fee	No Fee		
Street Café Licences - subject to approval by General Purposes Licensing Committee				
Annual Fee	770.00	790.00	20.00	2.60
Annual Neighbourhood Shopping Centre Fee based on location as per Local Plan	350.00	360.00	10.00	2.86
Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - person)	118.00	122.00	4.00	3.39
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - premises)	237.00	245.00	8.00	3.38
Animal Boarding Establishment	188 + vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Dangerous Wild Animals	427+ vet fee	440 + vet fee		
Dog Breeding Establishment	188 + vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Pet Shop	188 + vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Riding Establishment	427+ vet fee	To be set following introduction of new legislation and approved by General Purposes Licensing Committee		
Zoo	427+ vet fee	440 + vet fee		

Regulatory & Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
HMO Licensing Applications				
A Higher Rate New Application - New application for a one-year licence where the HMO has been operating unlicensed for more than 12 weeks	1,550.00	Stage 1 £1100 Stage 2 £840 Total £1940	390.00	25.16
B Standard New Application - New application for a one-year* licence where: i) The HMO was acquired and/or began operating as an HMO within the previous 12 weeks; or ii) The licence expired before a valid renewal application was completed; or iii) Change of existing licence holder. *May be eligible for longer licence in cases of i) or iii) if Licence Holder holds other HMO licences with us and all relevant criteria are met at time of application	420.00	Stage 1 £305 Stage 2 £220 Total £525	105.00	25.00
C Standard Renewal - Annual renewal where there are no management concerns or outstanding conditions and the licence holder is not a Oxford City Council Accredited Landlord	197.00	Stage 1 £190 Stage 2 £60 Total £250	53.00	26.90
D Higher Rate Renewal - Annual renewal where there are management concerns, non-compliance issues or other reasons that re-inspection or audit is required	377.00	Stage 1 £260 Stage 2 £215 Total £475	98.00	25.99
E Two-year Renewal -Licence renewal for 2 years where all two-year licence criteria are met	222.00	Stage 1 £190 Stage 2 £85 Total £275	53.00	23.87
F Five year licence - Oxford City Council Accredited Landlords only - licence for five or more tenants(falls under the mandatory licence natioanal legal requirement) - must meet all eligibility criteria	315.00	Stage 1 £190 Stage 2 £205 Total £395	80.00	25.40
Inspection to advise on requirements before property is licensed.	158.00	163.00	5.00	3.16
Housing Act charges				
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	525.50	Value of time spent based on hourly rates + costs incurred		
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	625.00	Value of time spent based on hourly rates + costs incurred		
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	315.00	Value of time spent based on hourly rates + costs incurred		
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 Planning, Sustainable Development and Regulatory Services + costs incurred		
Rent repayment order service for tenants		Fee of 10% of the rent repaid to the tenant		
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		
Mobile Homes Act 2013				
New application	343.50	353.50	10.00	2.91
Licence alterations application	315.00	324.00	9.00	2.86
Depositing of site rules fee	115.50	119.00	3.50	3.03
Transfer of licence application	343.50	353.50	10.00	2.91
Copy of licence	26.50	27.50	1.00	3.77
Exisiting operator annual licence				
Large (51+)				
Site inspections every 12 months (Cat A risk rating)	402.00	414.00	12.00	2.99
Site inspections every 18 months (Cat B risk rating)	268.00	276.00	8.00	2.99
Site inspections every 24 months (Cat C risk rating)	201.00	207.00	6.00	2.99
Site inspections every 36 months (Cat D risk rating)	133.50	137.50	4.00	3.00
Medium (11-50)				
Site inspections every 12 months (Cat A risk rating)	315.00	324.00	9.00	2.86
Site inspections every 18 months (Cat B risk rating)	210.00	216.00	6.00	2.86
Site inspections every 24 months (Cat C risk rating)	157.50	162.00	4.50	2.86
Site inspections every 36 months (Cat D risk rating)	105.00	108.00	3.00	2.86
Small (10 or less)				
Site inspections every 12 months (Cat A risk rating)	229.00	235.50	6.50	2.84
Site inspections every 18 months (Cat B risk rating)	152.50	157.00	4.50	2.95
Site inspections every 24 months (Cat C risk rating)	114.50	118.00	3.50	3.06
Site inspections every 36 months (Cat D risk rating)	76.50	78.50	2.00	2.61
Transferring/Replacing Licences & Certificates				
Other replacement licence	28.50	29.50	1.00	3.51

Regulatory & Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Taxi Licensing				
Vehicles				
Hackney Carriage	400.00	400.00	0.00	0.00
Hackney Carriage (Low Emission Vehicle)	300.00	300.00	0.00	0.00
Hackney Carriage (ULEV Early Adopter Discount)	N/A	0.00		
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)	162.00	162.00	0.00	0.00
Private Hire (ULEV Early Adopter Discount)	N/A	0.00		
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 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)	345.00	345.00	0.00	0.00
NEW: Hackney Combined for Oxfordshire Licensed drivers with 1 full year on current licence (3 yr licence only)		230.00		
NEW: Hackney Combined for Oxfordshire Licensed drivers with 2 full years on current licence (3 yr licence only)		115.00		
Private Hire (1 yr licence)	101.00	101.00	0.00	0.00
Private Hire (3 yr licence)	303.00	303.00	0.00	0.00
NEW: Private Hire for Oxfordshire Licensed drivers with 1 full year on their current licence (3 yr OCC licence only)		202.00		
NEW: Private Hire for Oxfordshire Licensed drivers with 2 full years on their current licence (3 yr OCC licence only)		101.00		
Additional Charges				
Mandatory Safeguarding Awareness Test - provided by Oxfordshire County Council				
	15.00	15.00	0.00	0.00
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	7.00	(1.00)	(12.50)
Licence badge/replacement badge	10.00	10.00	0.00	0.00
Internal PHV Licence Plate	15.00	15.00	0.00	0.00
Internal HC Licence Plate	15.00	15.00	0.00	0.00
Replacement external plate	25.00	25.00	0.00	0.00
Private Hire Vehicle Door Stickers (pair)	35.00	35.00	0.00	0.00
Exempt badge/replacement badge	25.00	25.00	0.00	0.00
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	5.00	3.00	150.00
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	25.00	100.00	75.00	300.00
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)	2,450.00	2,450.00	0.00	0.00
Vehicle 4 & over (5 YEAR LICENCE)	4,900.00	4,900.00	0.00	0.00
Motor Salvage Operators				
Scrap Metal Dealers (replaces Motor Salvage Operators)				
New Site Licence	1,200.00	1,220.00	20.00	1.67
Renewal Site Licence	1,200.00	1,220.00	20.00	1.67
Variation Site Licence	100.00	300.00	200.00	200.00
New Mobile Collector Licence	900.00	605.00	(295.00)	(32.78)
Renewal Mobile Collector Licence	900.00	605.00	(295.00)	(32.78)
Variation Mobile Collector Licence	100.00	300.00	200.00	200.00
Sex Establishments				
Sex establishment (Sex Shop or Sex Cinema)- New	Charges subject to review *	2,508.00		
Sex establishment (Sex Shop or Sex Cinema)- Renewal		2,508.00		
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer		1,175.00		
Sexual entertainment venues new		5,880.00		
Sexual entertainment venues renewal		5,880.00		
Sexual entertainment variation/ transfer		1,175.00		
* Reasonable charges to be determined by the Head of Financial Services and Head of Law and Governance				

Regulatory & Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Licensing Act 2003				
Application fee				
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Minimum	100.00	100.00	0.00	0.00
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Maximum	635.00	635.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	900.00	900.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,905.00	1,905.00	0.00	0.00
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 - Minimum	640.00	640.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,050.00	1,050.00	0.00	0.00
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
Gambling Act 2005 - Premises				
Bingo Premises				
Application (3500 max permitted)	930.00	930.00	0.00	0.00
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

Regulatory & Community Safety Fees and Charges 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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
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
Miscellaneous Charges				
Copy of Premises/Person Entry in Licensing Register	21.00	21.00	0.00	0.00
Statement of Licensing Policy document	41.00	41.00	0.00	0.00
Statement of Gambling Policy document	41.00	41.00	0.00	0.00
Copy of Licensing Decision Notice	21.00	21.00	0.00	0.00
Current list of licensing applications	10.50	10.50	0.00	0.00
Fixed Penalty Notice Fines				
Full standard charge				
Depositing litter	80.00	150.00	70.00	87.50
NEW: Littering from a vehicle - penalty charge		300.00		
Community Protection Notice	100.00	100.00	0.00	0.00
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	150.00	70.00	87.50
Failure to comply with a waste receptacles notice (S46-domestic waste)	100.00	60.00	(40.00)	(40.00)
Failure to comply with a waste receptacles notice (S47- commercial waste)	100.00	110.00	10.00	10.00
NEW: Failure to comply with Household Waste Duty of Care		250.00		
Parking of vehicles exposed for sale on a road	100.00	100.00	0.00	0.00
Repairing vehicles in a road by a business	100.00	100.00	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
Failure to comply with a request to turn off an idling engine on a stationary vehicle (if not paid within 28 days)	40.00	40.00	0.00	0.00
Graffiti/Flyposting	75.00	150.00	75.00	100.00
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
Fly-tipping	400.00	400.00	0.00	0.00
Reduced charge if paid within 10 days				
Depositing litter	55.00	75.00	20.00	36.36
NEW: Littering from a vehicle - penalty charge		75.00		
Community Protection Notice	60.00	75.00	15.00	25.00
Public Space Protection Order	60.00	75.00	15.00	25.00
Unauthorised distribution of free printed matter	55.00	75.00	20.00	36.36
Failure to comply with a waste receptacles notice (S46- domestic waste)	75.00	40.00	(35.00)	(46.67)
Failure to comply with a waste receptacles notice (S47- commercial waste)	75.00	75.00	0.00	0.00
NEW: Failure to comply with Household Waste Duty of Care		150.00		
Graffiti/Flyposting	55.00	75.00	20.00	36.36
Failure to nominate key holder within alarm notification area	55.00	55.00	0.00	0.00
Fly-tipping	200.00	200.00	0.00	0.00

Law & Governance Fees & Charges 2019/20

	2018/19 Charge	2019/20 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		
Fees recovered from a charity or voluntary organisation whose objects relate wholly or partly to the Council's area	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		
Committee and Members' 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		
Research of non electronically archived minutes	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Electoral Services				
Hire of ballot boxes	18.00	18.00	0.00	0.00
Hire of polling screens	18.00	18.00	0.00	0.00
Certificates of Registration (for current register)	10.00	10.00	0.00	0.00
Certificates of Registration (for historic registers at same address)	20.00	20.00	0.00	0.00
Certificates of Registration (for historic registers at different addresses)	30.00	30.00	0.00	0.00
Corporate Affairs (Fol and complaints)				
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 2019/20

	2018/19 Charge	2019/20 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Other charges				
Sheltered Guest Room Hire per night	10.00	10.00	0.00	0.00
<u>Standard rated & exclusive of VAT</u>				
Other charges				
ASSA Key	20.00	25.00	5.00	25.00
Controlled Entry Key Fob	25.00	25.00	0.00	0.00
Residential Leasehold Solicitor Questionnaire Fee	260.00	275.00	15.00	5.77
Futher Requests beyond standard Leasehold Property Forms	110.00	110.00	0.00	0.00
<u>Residential Leasehold consent for Alterations/Home Improvements</u>				
Simple request	80.00	85.00	5.00	6.25
Complex request requiring a surveyor's inspection	140.00	150.00	10.00	7.14
Charge for retrospective permission - simple request	90.00	95.00	5.00	5.56
Charge for retrospective permission - complex request	140.00	150.00	10.00	7.14
<u>Exempt from VAT (before discounts)</u>				
Council tenant	15.50	16.00	0.50	3.23
Council tenant Premium	17.60	18.16	0.56	3.18
Blue badge council	15.50	16.00	0.50	3.23
Blue badge council Premium	17.60	18.16	0.56	3.18
Mobility council	15.50	16.00	0.50	3.23
Mobility council Premium	17.60	18.16	0.56	3.18
Garage with in curtiledge	15.50	16.00	0.50	3.23
Replacement lost/damaged permit	15.65	16.15	0.50	3.19
<u>VATable (before discounts)</u>				
Private tenant	15.50	16.00	0.50	3.24
Private tenant Premium	17.60	18.16	0.56	3.20
Blue badge private	15.50	16.00	0.50	3.24
Blue badge private Premium	17.60	18.16	0.56	3.20
Mobility private	15.50	16.00	0.50	3.24
Mobility private Premium	17.60	18.16	0.56	3.20
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<u>Exempt from VAT (before discounts)</u>				
Parking spaces	15.00	15.48	0.48	3.20
Parking spaces (Blue Badge)	15.00	15.48	0.48	3.20
Replacement lost/damaged permit	15.00	15.48	0.48	3.20
<u>VATable (before discounts)</u>				
Parking spaces Private	15.00	15.00	0.00	0.00
Replacement lost/damaged permit	15.00	15.00	0.00	0.00

Oxford City Council Budget Book 2019–2020

