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Oxford City Council Budget Book

2010–2011

Building a world-class city for everyone



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INTRODUCTION TO THE BUDGET BOOK

INTRODUCTION TO THE 2010-11 BUDGET BOOK

The 2010-11 budget for Oxford City Council is presented in the following pages.

In presenting this budget, we would like to formally record our thanks to staff in all departments 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

The Medium Term Financial Strategy (MTFS) was approved by City Executive Board in October 2009 and sets out the Council's key financial policies and plans for the next five years.

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

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

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

A key area of the MTFS was identifying the main risks. The principal risks to the budget for 2010-11 remain the UK recession and impact on income, homelessness, housing benefit and investment income; future levels of RSG from 2011-12 onwards; and funding arrangements from 2011-12 onwards for Concessionary fares. These factors are taken into account in the Section 151 Officer's recommendation on the minimum level of balances.

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

Challenges for 2010-11 and Beyond

The budget for 2010-11 was set in the context of the continuing impact of the UK recession on the Council's finances in terms of reduced income from commercial property and fees and charges, increased demand for services such as benefits, and much lower investment income while interest rates remains low. The costs of the National Concessionary Fares scheme have continued to increase but following concerted lobbying the Council has been awarded significant additional Special Grant for 2010-11. With the knowledge that the next Comprehensive Spending review will bring significant cuts to central government funding, work in 2010-11 to transform services and reduce costs will prepare the Council for the challenges ahead.

For the HRA, consultation on the reform of Council House Finance and self-financing options has the potential to radically change the composition of the Council's balance sheet and much work is required to analyse the risks and opportunities going forward.

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 three years. In 2010-11 new savings proposals of £1.5 million and modest increases to selected fees and charges of £0.3 million have been agreed. These savings are in addition to the £0.8 million of savings for 2010-11 set as part of the 2009-10 budget. The Council continues to invest in Transformation funding to deliver the key projects that will generate efficiency savings in future years.

The final budget was set at Council on 22nd February 2010. The key elements were:

- General Fund net spending set at £27.9 million
- The Council Tax for Oxford City Council was set at £266.63 for Band D, an increase of 2.0%

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

Housing Revenue Account Budget

This is the budget that covers Council Housing.

The Council has set a balanced budget with a surplus of £0.5 million that means that the planned revenue contribution to capital is sustained. The budget includes savings of £1.9m in 2010-11.

Central Government determines how rents should be set, and using the rent restructuring formula the average rent increase for 2010-11 was agreed at 1.46%, reflecting the low rates of inflation over the previous year. Housing subsidy calculations, however, assumed a higher rate of rent increase and this has resulted in the payment being set £0.5 million above the expected level.

Service budgets

The budget book includes a summary of the key priorities for each service alongside service budgets together with performance targets and the 2010-11 establishment. This shows how the resources approved in the budget will be applied to deliver the outcomes that contribute to the Council’s priorities. The key performance measures comprise targets set nationally, Council wide and locally for the service, as shown in the following index:

Indicator Type	Description
Corporate Indicator	Corporate Plan Target
Key Priority	Key Priority for Service Area
Local Indicator	Targets monitored within Service Area
National Indicator	National Indicator Set
Place Survey	Place Survey

Capital

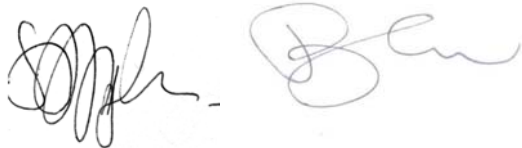
The MTFS set out the key aims of the capital programme. This included moving towards to use of ongoing revenue contributions and prudential borrowing to fund schemes and away from a reliance on asset disposals.

The overall programme constraints are set by the prudential borrowing limits, as set out in the Treasury Management Strategy. The Treasury Management Strategy is approved at the same time as the Council’s budget and includes borrowing capacity up to £38 million. Although this is low in relation to the Council’s asset base, it would commit the Council to £3.4 million per annum in terms of interest and loan repayments. To manage the risk of the lack of flexibility in terms of revenue budgets associated with increased levels of borrowing, the principle of creating a capital receipts reserve has been applied. This also protects the Council’s position should local authority ability to borrow be limited under future public sector spending cuts.

Key projects for 2010-11 include major investment in our leisure centres, continuing the £2.5 million modernisation of all the city’s playgrounds, and the redevelopment of the Old Fire Station. New projects to be brought forward in 2010-11 include plans for a new competition standard swimming pool and capital investment to enable the rationalisation of the Council’s office space leading to reductions in cost and our carbon footprint.

Capital spending on Council housing means that the Council is on track to meet the decent homes standard by December 2010. The HRA Stock Decent Homes Strategy gives direction for maintaining a viable housing stock for the immediate, medium and long term future. Beyond 2010-11, capital programme requirements of around £10 million per annum against MRA of £5 million per annum means that funding will be required from a combination of revenue contributions, capital receipts and prudential borrowing.

The Council successfully bid for grant through the Government Challenge Fund and the National Affordable Housing Programme and will invest £12.2 million in building new Council Housing, to be completed by March 2011, funded through £4.1 million of grant and a combination of internal funding and prudential borrowing.

Two handwritten signatures in black ink. The first signature on the left is more complex and scribbled, while the second signature on the right is more fluid and cursive.

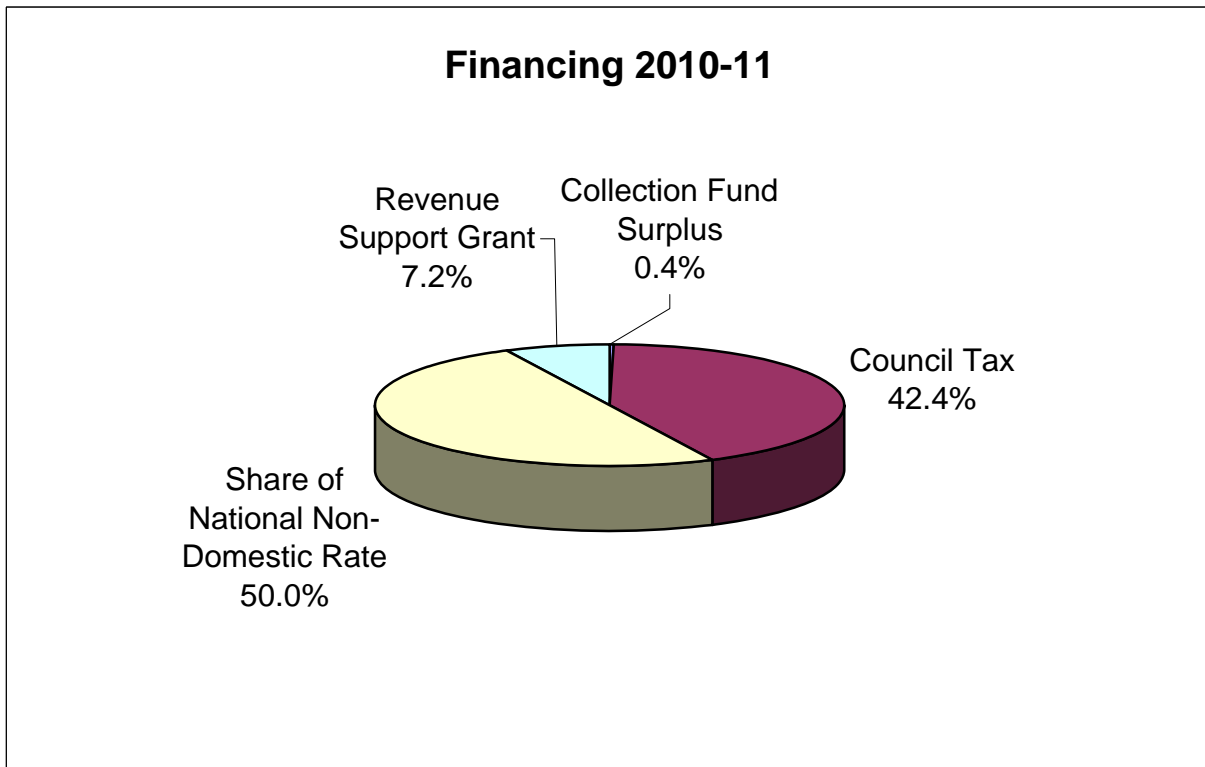
Sarah Fogden & Penny Gardner
Heads of Finance

COUNCIL TAX

FINANCING 2010-11

The table and chart below show how the General Fund Budget for Oxford City Council for 2010-11 is financed.

	£
Revenue Support Grant	2,125,968
Share of National Non-Domestic Rate	<u>14,640,716</u>
Total External Funding	16,766,684
Estimated Collection Fund Surplus for 2009/10	111,175
Council Tax Yield	12,446,517
Total Funding	29,324,376



CALCULATION OF COUNCIL TAX FOR OXFORD CITY COUNCIL 2010-11

The table below shows the basis for the calculation of the Council Tax for 2010-11

BAND	CAPITAL VALUE (£000)	RATIO (NINTHS)	NO OF DWELLINGS	ADJUSTED NO OF DWELLINGS	BAND "D" EQUIVALENT	BAND "D" EQUIVALENT (assuming 2% Default)	OCC ELEMENT OF C/TAX (£)
A	0-40	6	2,234	1,519	1,012	992	177.75
B	40-52	7	8,791	6,817	5,302	5,196	207.38
C	52-68	8	18,551	15,534	13,808	13,532	237.00
D	68-88	9	15,526	12,589	12,589	12,337	266.63
E	88-120	11	6,593	5,247	6,413	6,284	325.88
F	120-160	13	2,779	2,366	3,418	3,350	385.13
G	160-320	15	3,167	2,684	4,473	4,384	444.38
H	320+	18	566	309	617	605	533.26
TOTALS			58,207	47,065	47,633	46,680	
GRANT IN LIEU						0	
NCIL TAX BASE						46,680	

Council Tax Base

The council tax base is the band D equivalent, having adjusted the total number of dwellings for discounts and exemptions, and then multiplied by the relevant ratio. It is not as such a monetary amount, but if a tax of £1 were set, and everyone paid, a tax base of 46,680 would result in an amount of £46,680 being raised.

Capital Value

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

Ratio

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

No. of dwellings

This column shows the number of dwellings at 30th November 2009 plus an estimate of the number of dwellings that will be built during the period Dec 1st 2009 - March 31st 2011.

Adjusted number of dwellings

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

Band "D" Equivalent

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

Band "D" Equivalent (assuming 2% default)

When the Council Tax Base is calculated, an allowance needs to be made for non-collection. For 2010/11 this has been set at 2% (the same as for 2009-10). If it transpires that the actual tax base works out less than the 46,680 estimated, for example if fewer new buildings are built, or a higher percentage of exemptions or discounts is granted, then the Council Tax debit will be too low - leading to a possible deficit on the Collection Fund. The precepts payable to the Oxfordshire County Council and the Thames Valley Police are based on the Tax Base figure of 46,680. If the actual tax base is higher than estimated, a surplus may result on the Collection Fund. The City's share of this can be offset against the following year's requirement from Council Tax.

Oxford City Council Element

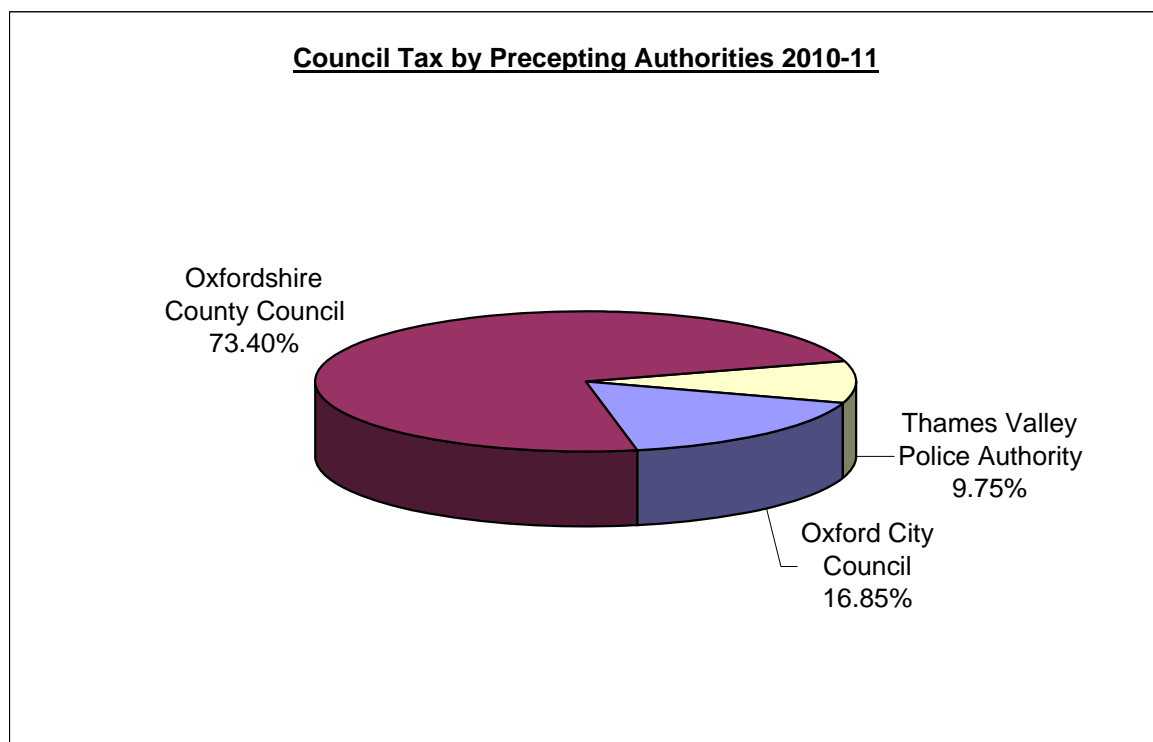
This shows the average amount of Council tax relating to Oxford City Council by band. These are not actual council taxes in any of the council's areas but are averages over the four parishes and the unparished area.

AVERAGE COUNCIL TAX PAYABLE IN OXFORD CITY 2010-11

Precepting Authority	Precept £	Band D Council Tax £	Increase on 2009-10
Oxford City Council	12,446,517	266.63	2.00%
Oxfordshire County Council	54,228,623	1,161.71	2.75%
Thames Valley Police Authority	7,202,695	154.30	2.00%
Total	73,877,835	1,582.64	2.55%

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

	Average Council Tax by Band							
	A	B	C	D	E	F	G	H
	Band (£)							
Oxford City Council	£177.75	£207.38	£237.00	£266.63	£325.88	£385.13	£444.38	£533.26
Oxfordshire County Council	£774.47	£903.55	£1,032.63	£1,161.71	£1,419.87	£1,678.03	£1,936.18	£2,323.42
Thames Valley Police Authority	£102.87	£120.01	£137.16	£154.30	£188.59	£222.88	£257.17	£308.60
Total	£1,055.09	£1,230.94	£1,406.79	£1,582.64	£1,934.34	£2,286.04	£2,637.73	£3,165.28



GENERAL FUND REVENUE BUDGET

GENERAL FUND BUDGET 2010-11 SUMMARY

	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
People & Equalities	1,265,752	(42,638)	1,223,114	(1,242,349)	(19,235)
Law & Governance	2,874,971	(137,160)	2,737,811	(2,661,405)	76,406
Chief Executive	4,140,723	(179,798)	3,960,925	(3,903,754)	57,171
Policy, Culture & Communication	1,767,188	(577,160)	1,190,028	(128,618)	1,061,410
City Development	3,896,383	(2,346,676)	1,549,707	887,871	2,437,578
Community Housing & Development	10,212,116	(2,353,970)	7,858,146	922,588	8,780,734
Corporate Assets	3,619,947	(7,004,659)	(3,384,712)	(1,150,292)	(4,535,004)
Oxford City Homes	267,452	0	267,452	1,723	269,175
City Regeneration	19,763,086	(12,282,465)	7,480,621	533,272	8,013,893
Environmental Development	2,831,775	(930,642)	1,901,133	501,808	2,402,941
Customer Services	3,765,407	(1,534,664)	2,230,743	956,430	3,187,173
City Leisure	5,884,883	(1,248,891)	4,635,992	2,260,172	6,896,164
City Works	17,892,179	(17,895,602)	(3,423)	3,110,689	3,107,266
City Services	30,374,244	(21,609,799)	8,764,445	6,829,099	15,593,544
Business Transformation	2,520,939	(365,928)	2,155,011	(1,616,819)	538,192
Finance	6,837,385	(3,179,289)	3,658,096	(1,828,935)	1,829,161
Strategic Procurement & Shared Services	179,983	(100,000)	79,983	(209,922)	(129,939)
Support Services	9,538,307	(3,645,217)	5,893,090	(3,655,676)	2,237,414
Total Service Expenditure	63,816,360	(37,717,279)	26,099,081	(197,059)	25,902,022
Corporate Accounts					
Local Cost Of Benefits					(110,000)
Corporate & Democratic Core					4,269,408
Item 8 Interest Receivable					(1,039,950)
Transfer To Capital Reserve					(2,452,274)
Investment Income					(406,675)
Interest Payable					1,165,306
Provision for pressures, recession and high risk savings					557,887
Total Expenditure					27,885,724
Funding					
External Funding					16,766,684
Council Tax (2% increase)					12,446,517
Less assumed parish precept (2% increase)					(171,600)
LABGI					100,000
Use of Balances					(1,255,877)
Total Funding Available					27,885,724
(Surplus)/Deficit for year					0

SUBJECTIVE ANALYSIS

GENERAL FUND SERVICES EXPENDITURE BY SUBJECTIVE ANALYSIS 2010-11

Employee Expenses

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

Staffing costs, including NI & pension	31,630,841	
Members	336,979	
Agency Staff	528,586	
Training	481,853	
Other Employee Expenses	654,188	33,632,447

Premises Related Expenses

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

Rent	1,458,757	
Business rates	1,479,075	
Utilities	967,085	
Maintenance	878,116	
Other Premises Costs	4,314,274	9,097,307

Transport Related Costs

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

Vehicle costs	413,158	
Fuel	660,584	
Travel allowances	1,089,508	
Other Travel Costs	(3,000)	2,160,250

Supplies & Services

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

Homelessness accommodation	2,013,000	
General services	5,947,844	
Grants & contributions	2,074,032	
Communications & computing	1,190,279	
Materials & Resale Goods	1,612,309	
General supplies	754,336	
Consultants	619,891	
Printing & stationery	477,400	
Advertising & Publicity	164,058	
Other Supplies & Services	2,511,130	17,364,279

Transfer Payments

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

Benefit payments	58,300,000	
Concessionary fares	4,644,325	62,944,325

GENERAL FUND SERVICES EXPENDITURE BY SUBJECTIVE ANALYSIS 2010-11 (continued)

Capital Financing Costs

This comprises:

Vehicle Leasing charges	371,766	
Other Vehicle Financing	<u>2,661,478</u>	3,033,244

Gross Expenditure **128,231,852**

Income

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

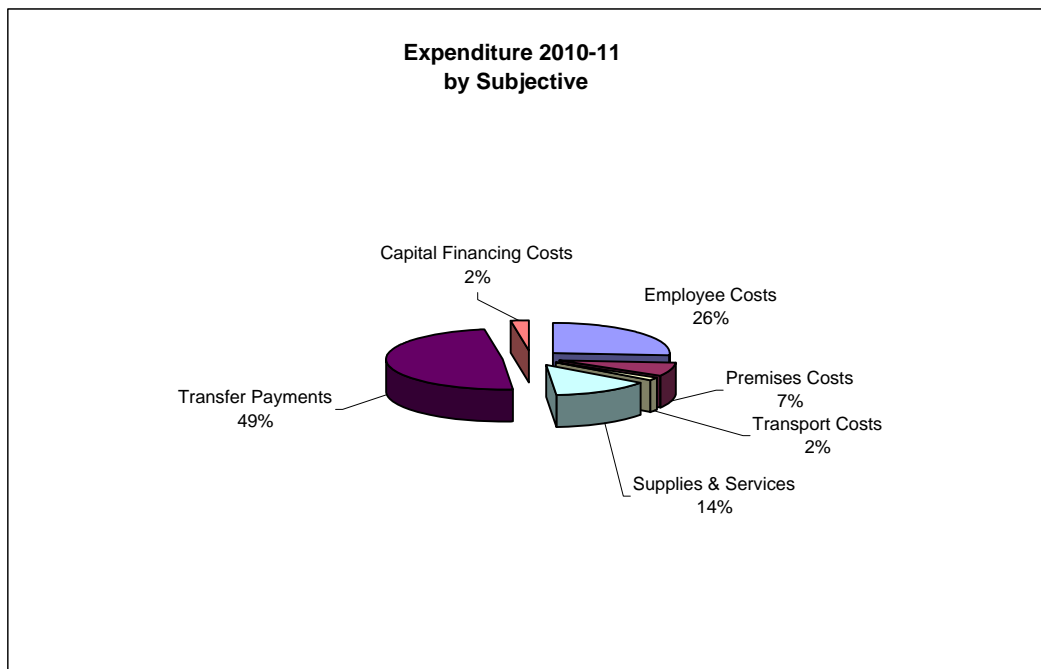
Grants & Contributions	(64,311,699)	
Sales, Fees & Charges	(28,037,043)	
Other Income	<u>(4,921,411)</u>	(97,270,153)

Recharge Income

This is the value of costs recharged to other internal funds mainly Housing Revenue **(3,075,975)**

Gross Income **(100,346,128)**

Net Expenditure **27,885,724**



CHIEF EXECUTIVE

PEOPLE & EQUALITIES SERVICE OVERVIEW

Mission Statement

The mission of the People & Equalities (P&E) service is to lead and support Oxford City Council in the management of its' people and playing a leading role in promoting and progression equalities and diversity issues – both across the workforce and in service provision. In doing so we aim to demonstrate best practice, attracting and developing a motivated, well –managed, efficient and effective workforce that delivers high quality, value for money services for the people of Oxford.

A Description of the Service

The P&E service is evolving through a period of change, still on a journey moving from a largely administrative function to a strategic business partner aiming to add real value to the organisation. Whilst the journey is not complete, the reputation of the team and service it provides continue to improve, equipping the business with the skills it needs to manage people effectively, providing excellent service and value for money. We aim to make the organisation more effective in managing people, which will enable us to do things more efficiently and achieve better value for money. A highly motivated workforce, well managed, will produce greater service outcomes. Some highlights in the last year have been modernising the employment policies (e.g. disciplinary, grievance, performance improvement), the implementation of Single Status, launch of a new appraisal scheme and progress towards achieving success under the Local Government Equalities Framework. A big challenge for People & Equalities for 2010/11, linking closely to the Council's carbon management agenda, will be our central role in the Offices for the Future programme.

People & Equalities works across all service areas in providing comprehensive support, split into 4 distinct areas:

- Strategic HR – providing a business partner approach to service areas, developing an understanding of their needs and working with colleagues to provide workable solutions to people management issues. Business partners coach managers to grow in confidence and become self sufficient in managing the employment relationship. Business partners are assisted by a support team who play a key role in providing the service as a whole. This team provides the first line of contact for customers.
- Organisational Development & Learning – the team provides a project based service, progressing the Council's Investor in People aspiration to achieve the IIP Standard by March 2011. Projects being managed and contributing to the achievement of this are the management development programme, new appraisal scheme, maximising permanent employment opportunities and apprentices, devolution of learning and development budgets and leadership initiatives. The team also manages the day to day learning activity across the Council.
- Systems & Reward – this team manages the payroll & benefits service across the Council, and undertakes associated administration tasks including ensuring we pay accurately & on-time, liaison with County for pensions and promotion & management of benefits such as childcare vouchers. The team are heavily involved in managing the implementation of a new HR system due to go live in 2010/11

- Equalities – the team leads on embedding equalities into the performance management framework and monitors the data against targets. We also work on the implementation and monitoring of Equality Indicators and in partnership with all Service Areas to identify barriers to equal access and ways of overcoming those barriers – we aim to assist in delivering tangible progress.

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
People & Equalities									
Employee Services									
Diversity	6,626	0	0	3,219	9,845	0	9,845	(9,792)	53
Employee Services	356,663	0	2,760	39,591	399,014	0	399,014	(393,014)	6,000
Unison/Whitley Administration	0	0	0	125	125	0	125	(125)	0
Equalities Work	60,337	0	0	15,215	75,552	0	75,552	(75,142)	410
Total Employee Services	423,626	0	2,760	58,150	484,536	0	484,536	(478,073)	6,463
Health & Safety									
Occupational Health	0	0	0	40,014	40,014	0	40,014	(39,858)	156
Total Health & Safety	0	0	0	40,014	40,014	0	40,014	(39,858)	156
Job Evaluation									
Job Evaluation	18,905	0	0	0	18,905	0	18,905	(49,689)	(30,784)
Total Job Evaluation	18,905	0	0	0	18,905	0	18,905	(49,689)	(30,784)
Learning & Development									
Learning & Development	590,824	0	0	0	590,824	0	590,824	(586,610)	4,214
Learning & Development	590,824	0	0	0	590,824	0	590,824	(586,610)	4,214
Payroll									
Payroll	126,360	0	163	4,950	131,473	(42,638)	88,835	(88,119)	716
Total Payroll	126,360	0	163	4,950	131,473	(42,638)	88,835	(88,119)	716
Total People & Equalities	1,159,715	0	2,923	103,114	1,265,752	(42,638)	1,223,114	(1,242,349)	(19,235)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
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Unison/Whitley Administration	0	0	0	125	125	0	125	(125)	0
Equalities Work	60,337	0	0	15,215	75,552	0	75,552	(75,142)	410
Total Employee Services	423,626	0	2,760	58,150	484,536	0	484,536	(478,073)	6,463

Performance Indicators:

BV002a - Local Government Equality Standard - Target: Level 2

BV012* - Days Lost to Sickness (excluding unpaid) - Target: 10 days Avg per employee

Equality Target - Ensure all our employment procedures comply with our commitments in the Corporate Equality Scheme - Target: 100% of policies reviewed, in accordance with timetable for 2010/11 with completed EIA's

Equality Target - Ensure all racial incidents are dealt with according to guidance issued by MANTRA (County wide project) - Target: Improved awareness and recording on the countywide monitoring of Hate Crime

Equality Target - Ensure men and women receive equal pay (subject to any major industrial, legal or other barriers) with equality impact assessments - Target: Review undertaken and action plan implemented

Key Priority - Continue to manage the provision of a management development programme with partners - Target: Introduce staff travel plan.

Key Priority - Contribute to delivery of Corporate Equalities Plan - Target: More diverse workforce across equalities strands

Key Priority - Embed workforce planning - Target: Corp/SA WFP delivered in accordance with action plans

Key Priority - Ensure all cases of harassment and bullying in the workplace are dealt with in accordance with council policy

Key Priority - Ensure all staff have sufficient and appropriate information, instruction and training to properly fulfil their health and safety responsibilities - Target: All staff trained & information up to date

Key Priority - Ensure equal access to staff forums - Target: Forums have had at least one positive impact in the workplace

Key Priority - Ensure Equality Impact Assessments demonstrate positive outcomes to our service users, employees and the community - Target: 100% of EIA's undertaken, summarised on the Equality and Service web pages

Key Priority - Ensure our workforce has an understanding of the council's commitment to equality by ensuring 1/3 of the workforce undertakes training per year – embed culture - Target: 1/3 staff have received training on equalities.

Key Priority - Implementation of the new appraisal scheme across all service areas, with equality issues incorporated in the process and there is a process of continuous improvement in terms of management & administration of the scheme - Target: All staff

Key Priority - Introduce a new induction programme for new hires - Target: All new staff inducted, programme adjusted

Key Priority - Introduce Offices for the future - Targets: employees working flexibly, Reduction in desks, Improved morale

Key Priority - Manage an apprenticeship programme - Target: Increase in use of apprentices as part of permanent establishment

Key Priority - Manage the new appraisal scheme ensuring it is operating robustly and all employees are participating in and benefiting from it - Target: All staff appraised, sample quality check

Key Priority - Maximise permanent employment opportunities - Target: Reduction in temps to agreed levels

Key Priority - Target: Ensure the Council achieves 'positive about disabled people' Two Ticks status. This will confirm the Council's commitment to employ, retain and develop the abilities of disabled staff

PlaceSurvey - q18 Do you agree or disagree that your local area is a place where people from different backgrounds get on well together? - Target: Improved score (Previous Score = 82.1)

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Race relations (%) - Target: Improved score (Previous Score = 5.07)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
People & Equalities									
Employee Services									
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Unison/Whitley Administration	0	0	0	125	125	0	125	(125)	0
Equalities Work	60,337	0	0	15,215	75,552	0	75,552	(75,142)	410
Total Employee Services	423,626	0	2,760	58,150	484,536	0	484,536	(478,073)	6,463

Performance Indicators:

BV002a - Local Government Equality Standard - Target: Level 2

BV012* - Days Lost to Sickness (excluding unpaid) - Target: 10 days Avg per employee

Equality Target - Ensure all our employment procedures comply with our commitments in the Corporate Equality Scheme - Target: 100% of policies reviewed, in accordance with timetable for 2010/11 with completed EIA's

Equality Target - Ensure all racial incidents are dealt with according to guidance issued by MANTRA (County wide project) - Target: Improved awareness and recording on the countywide monitoring of Hate Crime

Equality Target - Ensure men and women receive equal pay (subject to any major industrial, legal or other barriers) with equality impact assessments - Target: Review undertaken and action plan implemented

Key Priority - Continue to manage the provision of a management development programme with partners - Target: Introduce staff travel plan.

Key Priority - Contribute to delivery of Corporate Equalities Plan - Target: More diverse workforce across equalities strands

Key Priority - Embed workforce planning - Target: Corp/SA WFP delivered in accordance with action plans

Key Priority - Ensure all cases of harassment and bullying in the workplace are dealt with in accordance with council policy

Key Priority - Ensure all staff have sufficient an appropriate information, instruction and training to properly fulfil their health and safety responsibilities - Target: All staff trained & information up to date

Key Priority - Ensure equal access to staff forums - Target: Forums have had at least one positive impact in the workplace

Key Priority - Ensure Equality Impact Assessments demonstrate positive outcomes to our service users, employees and the community - Target: 100% of EIA's undertaken, summarised on the Equality and Service web pages

Key Priority - Ensure our workforce has an understanding of the councils commitment to equality by ensuring 1/3 of the workforce undertakes training per year – embed culture - Target: 1/3 staff been received training on equalities.

Key Priority - Implementation of the new appraisal scheme across all service areas, with equality issues incorporated in the process and there is a process of continuous improvement in terms of management & administration of the scheme - Target: All staff

Key Priority - Introduce a new induction programme for new hires - Target: All new staff inducted, programme adjusted

Key Priority - Introduce Offices for the future - Targets: employees working flexibly, Reduction in desks, Improved morale

Key Priority - Manage an apprenticeship programme - Target: Increase in use of apprentices as part of permanent establishment

Key Priority - Manage the new appraisal scheme ensuring it is operating robustly and all employees are participating in and benefiting from it - Target: All staff appraised, sample quality check

Key Priority - Maximise permanent employment opportunities - Target: Reduction in temps to agreed levels

Key Priority - Target: Ensure the Council achieves 'positive about disabled people' Two Ticks status. This will confirm the Council's commitment to employ, retain and develop the abilities of disabled staff

PlaceSurvey - q18 Do you agree or disagree that your local area is a place where people from different backgrounds get on well together? - Target: Improved score (Previous Score = 82.1)

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Race relations (%) - Target: Improved score (Previous Score = 5.07)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
People & Equalities									
Health & Safety									
Occupational Health	0	0	0	40,014	40,014	0	40,014	(39,858)	156
Total Health & Safety	0	0	0	40,014	40,014	0	40,014	(39,858)	156

Performance Indicators:

Key Priority - Continue with planned systematic approach to safety audits, risk management and monitoring /implementation of Committee recommendations - Target: All actioned and programme progressed

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
People & Equalities									
Job Evaluation									
Job Evaluation	18,905	0	0	0	18,905	0	18,905	(49,689)	(30,784)
Total Job Evaluation	18,905	0	0	0	18,905	0	18,905	(49,689)	(30,784)

Performance Indicators:

BV016a - Employees with a Disability - Target: 7%

BV017a - Employees from BME Communities - Target: 7.5%

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
People & Equalities									
Learning & Development									
Learning & Development	590,824	0	0	0	590,824	0	590,824	(586,610)	4,214
Learning & Development	590,824	0	0	0	590,824	0	590,824	(586,610)	4,214

Performance Indicators:

Key Priority - Continue to manage the provision of a management development programme with partners - Target: First tranche completion

Key Priority - Ensure all staff have equal access to training and development opportunities - Target: No staff member has unequal access

Key Priority - Staff Satisfaction - Target: 65%

Key Priority - Target: Achieve Investors in People Accreditation

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
People & Equalities									
Payroll									
Payroll	126,360	0	163	4,950	131,473	(42,638)	88,835	(88,119)	716
Total Payroll	126,360	0	163	4,950	131,473	(42,638)	88,835	(88,119)	716

Performance Indicators:

Key Priority - Complete the implementation and development of a new HR system including improvement in establishment control - Target: Implementation complete apart from recruitment

LAW & GOVERNANCE SERVICE OVERVIEW

Mission Statement

To provide an effective, courteous timely and professional service which meets the corporate objectives and transformational aspirations of the Council.

A Description of the Service

The service is made up of three teams:

- Corporate Secretariat
- Democratic Services
- Legal Services

Democratic Services - are responsible for committee management, scrutiny support, Member support and electoral services. The team is responsible for all of the administration connected with the democratic and political management arrangements within the Authority and for ensuring that meetings and decisions are properly recorded and published in accordance with the various statutory requirements. This includes the formulation and publication of the Council's Forward Plan and the administration of the member call-in process for Executive and planning decisions. The team administers the Standards Committee processes for dealing with complaints of breaches of the Code of Conduct for Members. The team provides advice on the Constitution and ensures that its requirements are published and understood within the Authority. The team provides non-political administrative and clerical support to Councillors to enable them to perform their role as Councillors, administers the Members' Allowances Scheme, provides and coordinates Member induction, training and development. The team provides a PA service to the Civic Office Holders and, in particular, manages the Lord Mayor's engagements, ensuring that the Lord Mayor is fully briefed for each civic engagement including, as necessary, the provision of a car and civic driver.

The Democratic Services Manager, William Reed, is responsible for the overall management of the Democratic Services Team. There are two Principal Officers, Pat Jones and Martin John, who provide dedicated professional supervision for the scrutiny and electoral functions respectively. The Principal Electoral Officer is responsible to the Returning Officer for the organisation and conduct of City Council elections, of County Council elections, of Parliamentary and European elections and of Referenda. He is also responsible for compiling, on an annual basis and maintaining, the Register of Electors and for boundary matters. The Principal Scrutiny Officer is responsible for the Council's overview and scrutiny role. It provides support to committees in their enquiry and questioning frameworks and carries out detailed reviews and enquiry work with Members in standing and ad-hoc panels. The role of Scrutiny is to hold the Executive to account by providing internal challenge but also aims to allow Members to take an active part in policy formulation through their enquiries and recommendations.

Democratic Services were re-structured in 2009 so as to contribute to an efficiency savings target of £75k and to create a structure with greater scope for operational efficiency and capacity. At the centre of the structure is a team of Democratic Services Officers with generic job descriptions who are expected to carry out, or assist with, the range of democratic functions within the team, including scrutiny and electoral support. The new structure also provided for the recruitment of a trainee; this is an example of our commitment within the service to long term workforce planning.

The key challenges in 2010 for the Democratic Services team are the introduction of an electronic committee management system (to include an automated decision tracking facility) and the effective conduct of what is likely to be combined local and national

general elections and the provision of comprehensive induction training for Members afterwards.

Legal Services are the Council's legal advisors. The team carries 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. The Team's day-to-day work includes housing, planning, licensing, prosecutions, civil litigation, employment advice and representation, property, procurement, contracts and administrative law advice for the proper governance of the Authority. There are two Legal Services Managers, Lindsay Cane and Sue Brown, who are the lead lawyers for each of the Council's Services. The Team has a service level agreement with all Council services.

Legal Services are LEXCEL accredited and have been since 2007. This is an external quality assurance practice management standard, which is administered by the Law Society. The standard is used by in-house and private practices alike. The standard ensures that the team have effective procedures in place to deal with case and risk management and these, together with many other requirements of the standard, are comprehensively set out in a 'Quality Manual'. The team time record all their activities, benchmark their costs nationally and survey their clients locally to qualitatively assess whether, in the perception of those they serve, the team is providing an effective, courteous timely and professional service. The team is committed to recruiting and training a Trainee Solicitor every 2 years and each summer runs a graduate placement scheme for law students in order to sell law in local government as a rewarding and interesting career. The team is accredited by the Law Society for the purposes of continuing professional development and holds monthly internal training sessions, which relieves some pressure on the training budget. The team also produces a monthly newsletter, Legal Brief, as a corporate communication tool.

The key challenges in 2010 for the legal services team will be to complete the voluntary registration of the Council's title to land (including indexing and scanning documents relating to the registered titles), to accelerate the Service's file destruction programme and to maintain LEXCEL accreditation in November 2010 when it falls for complete re-accreditation (there is a lighter touch annual maintenance inspection in intervening years).

Both the Legal Service and Democratic Services teams are effectively supported by a small team of Support Assistants. The team is supervised by Liza Ellis. The support team was restructured in 2009 and the Service was pleased to welcome a number of new starters as a consequence. The Support Team now provides administrative support across all of our Services, including elections and the electoral register.

The Head of Service, Jeremy Thomas, is also the Council's Monitoring Officer. He has a legal duty to advise the Council of any illegality, maladministration or injustice and is responsible for monitoring and reviewing the operation of the Council's Constitution. Lindsay Cane is the Deputy Monitoring Officer. The Head of Service is also the Council's Returning Officer with a statutory responsibility for the proper conduct of elections. Although appointed by Council to that office, the role is independent in that the Returning Officer does not act as an employee (i.e on the instruction of the Council) but rather is accountable to the Court in the exercise of those duties.

Corporate Secretariat - On 1st December 2009 the Council's management structure and reporting arrangements were adjusted and the Corporate Secretariat brought within the Law and Governance Service. The Corporate Secretariat is managed by Mike Newman and provides PA services to the Chief Executive, the Executive Directors, the Leader of the Council and Executive Members and coordinates and supports the corporate meetings schedule. The Team is also responsible for coordinating Freedom of Information Act requests, corporate complaints and liaison with the Information Commissioner and the Ombudsman. Emergency planning and the operation and administration of St Giles' Fair are also the responsibility of the Secretariat.

The key challenges in 2010 for the Corporate Secretariat are implementing changes to the Council's corporate complaints procedure, integrating it with the corporate CRM system and improving the processes for dealing with the Council's Freedom of Information Act obligations.

Before the Corporate Secretariat joined the Service, the overall size of the Service had decreased considerably from our establishment as at the 1st April 2007. Excluding staff in the Corporate Secretariat, we have decreased our headcount by 16%.

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Law & Governance									
Committees									
Executive Board - Running Costs	0	0	0	8,404	8,404	0	8,404	(8,404)	0
Council - Running Costs	0	0	0	4,736	4,736	0	4,736	(4,736)	0
Democratic Services	296,894	0	873	15,733	313,500	(10,061)	303,439	(304,445)	(1,006)
Area Committees - Running Costs	0	3,962	0	9,006	12,968	0	12,968	(12,968)	0
Scrutiny Committees - Running Costs	0	0	0	4,669	4,669	0	4,669	(4,669)	0
Other Committees - Running Costs	0	0	0	4,446	4,446	0	4,446	(4,446)	0
Total Committees	296,894	3,962	873	46,994	348,723	(10,061)	338,662	(339,668)	(1,006)
Election Services									
City Council Elections	27,337	12,883	1,143	11,823	53,186	(1,180)	52,006	1,094	53,100
Electoral Register	84,563	0	365	41,594	126,522	(5,255)	121,267	33,507	154,774
Total Election Services	111,900	12,883	1,508	53,417	179,708	(6,435)	173,273	34,601	207,874
Legal Services									
Legal Services	793,468	0	1,970	69,806	865,244	(61,456)	803,788	(806,407)	(2,619)
Total Legal Services	793,468	0	1,970	69,806	865,244	(61,456)	803,788	(806,407)	(2,619)
Member Services									
Lord Mayors Secretariat	0	2,195	1,714	26,028	29,937	(217)	29,720	(28,140)	1,580
Members Allowances	335,717	0	4,483	28,274	368,474	0	368,474	(368,595)	(121)
Members Support	50,774	0	0	26,092	76,866	0	76,866	(77,051)	(185)
Total Member Services	386,491	2,195	6,197	80,394	475,277	(217)	475,060	(473,786)	1,274
Scrutiny									
Scrutiny	45,699	0	290	22,009	67,998	0	67,998	(68,404)	(406)
Total Scrutiny	45,699	0	290	22,009	67,998	0	67,998	(68,404)	(406)
Executive Support									
St Giles Fair	8,933	6,298	215	22,416	37,862	(58,991)	(21,129)	4,499	(16,630)
Chief Executive	0	0	0	65,820	65,820	0	65,820	0	65,820
Housing Health & Community	0	0	0	(84,000)	(84,000)	0	(84,000)	0	(84,000)
CHEX, Directors & Corp Secretariat	857,289	0	2,531	28,324	888,144	0	888,144	(1,020,313)	(132,169)
Emergency Planning	24,369	0	774	5,052	30,195	0	30,195	8,073	38,268
Total Executive Support	890,591	6,298	3,520	37,612	938,021	(58,991)	879,030	(1,007,741)	(128,711)
Total Law & Governance	2,525,043	25,338	14,358	310,232	2,874,971	(137,160)	2,737,811	(2,661,405)	76,406

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Law & Governance									
Committees									
Executive Board - Running Costs	0	0	0	8,404	8,404	0	8,404	(8,404)	0
Council - Running Costs	0	0	0	4,736	4,736	0	4,736	(4,736)	0
Democratic Services	296,894	0	873	15,733	313,500	(10,061)	303,439	(304,445)	(1,006)
Area Committees - Running Costs	0	3,962	0	9,006	12,968	0	12,968	(12,968)	0
Scrutiny Committees - Running Costs	0	0	0	4,669	4,669	0	4,669	(4,669)	0
Other Committees - Running Costs	0	0	0	4,446	4,446	0	4,446	(4,446)	0
Total Committees	296,894	3,962	873	46,994	348,723	(10,061)	338,662	(339,668)	(1,006)

Performance Indicators:

Key Priority - Ensure all public meetings are held in accessible venues - Target: Accessibility audit of all venues completed and any action points arising implemented.

Key Priority - Implement an electronic committee management system, including decision tracking - Target: Committee management system installed and fully operational

Place Survey - Voter Awareness (Place Survey) - Target: 86%

PlaceSurvey - q11 How satisfied or dissatisfied are you with the way your council runs things? - Satisfied Local council (%) - Target: improved score (Previous Score = 46)

PlaceSurvey - q12 How well informed do you feel about each of the following: How and where to register to vote (%) - Target: Improved score (Previous Score = 82.21)

PlaceSurvey - q12 How well informed do you feel about each of the following: How you can get involved in local decision-making (%) - Target: Improved score (Previous Score = 29.98)

PlaceSurvey - q6 To what extent do you think that these statements apply to public services in your local area? - Local public services Promote the interests of local residents (%) - Target: Improved score (Previous Score = 48.04)

PlaceSurvey - q6 To what extent do you think that these statements apply to public services in your local area? - Local public services Treat all types of people fairly (%) - Target: Improved score (Previous Score = 73.51)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Law & Governance									
Election Services									
City Council Elections	27,337	12,883	1,143	11,823	53,186	(1,180)	52,006	1,094	53,100
Electoral Register	84,563	0	365	41,594	126,522	(5,255)	121,267	33,507	154,774
Total Election Services	111,900	12,883	1,508	53,417	179,708	(6,435)	173,273	34,601	207,874

Performance Indicators:

Key Priority - Successfully administer the City and Parliamentary elections and conduct a post election review - Target: Well run City and Parliamentary elections with no challenges to results

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Law & Governance									
Legal Services									
Legal Services	793,468	0	1,970	69,806	865,244	(61,456)	803,788	(806,407)	(2,619)
Total Legal Services	793,468	0	1,970	69,806	865,244	(61,456)	803,788	(806,407)	(2,619)

Performance Indicators:

Equality Target - Target: Achieve Lexcel accreditation in November 2010

Key Priority - Accelerate programme of file destruction in accordance with procedures - Target: 3000 files destroyed

Key Priority - Complete voluntary registration of all the Council's title to land (subject to the pilot scheme confirming affordability) including fully implementing electronic scanning, distribution and retrieval of documents- Targets: All titles register

Key Priority - Percentage of customers responding to legal services customer satisfaction survey, rating the service they received as good or excellent - Target: 80%

Key Priority - Pursue the establishment of a 'Legal Hub' with neighbouring authorities - Target: Reduction of spend as compared to 09/10.

Local Target - Appropriate disclosures in response to FOI requests and internal reviews made within 20 working days - Target: No adverse decisions from Information Tribunal

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Law & Governance									
Member Services									
Lord Mayors Secretariat	0	2,195	1,714	26,028	29,937	(217)	29,720	(28,140)	1,580
Members Allowances	335,717	0	4,483	28,274	368,474	0	368,474	(368,595)	(121)
Members Support	50,774	0	0	26,092	76,866	0	76,866	(77,051)	(185)
Total Member Services	386,491	2,195	6,197	80,394	475,277	(217)	475,060	(473,786)	1,274

Performance Indicators:

Key Priority - Target: Fully trained, confident, competent and professional elected members

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Law & Governance									
Scrutiny									
Scrutiny	45,699	0	290	22,009	67,998	0	67,998	(68,404)	(406)
Total Scrutiny	45,699	0	290	22,009	67,998	0	67,998	(68,404)	(406)

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Law & Governance									
Executive Support									
St Giles Fair	8,933	6,298	215	22,416	37,862	(58,991)	(21,129)	4,499	(16,630)
Chief Executive	0	0	0	65,820	65,820	0	65,820	0	65,820
Housing Health & Community	0	0	0	(84,000)	(84,000)	0	(84,000)	0	(84,000)
CHEX, Directors & Corp Secretariat	857,289	0	2,531	28,324	888,144	0	888,144	(1,020,313)	(132,169)
Emergency Planning	24,369	0	774	5,052	30,195	0	30,195	8,073	38,268
Total Executive Support	890,591	6,298	3,520	37,612	938,021	(58,991)	879,030	(1,007,741)	(128,711)

CITY REGENERATION

POLICY, CULTURE & COMMUNICATIONS SERVICE OVERVIEW

Mission Statement

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

Driving forward cultural partnerships and regeneration within the city, building upon and enhancing the special character and vitality of the city's communities.

A Description of the Service

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

Policy

The team:

- Provides a social research function to support policy development, service delivery, and project implementation.
- Provides advice and support in relation to policy development across the Council.
- Ensures that there is alignment between the Council's corporate priorities and the supporting policy framework.
- Supports ongoing review and improvement in relation to the Council's policy framework, in particular the equalities framework
- Supports policy development at a strategic partnership level
- To co-ordinate and manage the Local Strategic Partnership
- Lead on organising events for visiting politicians
- Leads on the strategy review of the Council's corporate priorities (three year programme from July 2009)

Culture

The team:

- Sharing the place shaping regeneration work with others through partnerships, with national, regional and county-based authorities and with local communities and city stakeholders
- Play a leading role in cultural provision:
 - In order to enhance the quality of life and well-being of all the city's communities
 - Through the development of a rich diversity of cultural and arts partnerships and projects
 - Through running the town hall and setting partnerships to run the museum and Carfax Tower
- Prioritise the role of culture in helping to achieve the Council's corporate priorities
- Make more effective use of partnerships to deliver the Council and the city's cultural objectives
- Secure a long term future for the Museum

Communications

The team:

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

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Policy, Culture & Communications									
Corp Policy & Performance									
Corporate Projects Team	78,930	0	0	43,371	122,301	0	122,301	(122,622)	(321)
Performance Management	82,480	0	418	10,750	93,648	0	93,648	(93,756)	(108)
Total Corp Policy & Performance	161,410	0	418	54,121	215,949	0	215,949	(216,378)	(429)
External/Internal Communication									
Media & Communications	384,513	0	708	34,346	419,567	0	419,567	(419,200)	367
Web Development	0	0	0	52,683	52,683	0	52,683	(52,675)	8
Your Oxford	0	0	0	28,332	28,332	0	28,332	(28,327)	5
Consultation	0	0	0	35,408	35,408	0	35,408	(35,406)	2
Total External/Internal Communication	384,513	0	708	150,769	535,990	0	535,990	(535,608)	382
Social Research									
Social Inclusion	26,282	0	0	14,393	40,675	0	40,675	(40,651)	24
Total Social Research	26,282	0	0	14,393	40,675	0	40,675	(40,651)	24
Culture									
Events	99,367	0	87	41,193	140,647	(28,115)	112,532	27,618	140,150
Arts Development	25,958	2,166	947	22,857	51,928	(2,000)	49,928	7,068	56,996
Dance Development	30,802	0	0	6,052	36,854	0	36,854	5,845	42,699
Museum Of Oxford	118,130	27,133	330	37,853	183,446	(29,500)	153,946	168,005	321,951
Town Hall Civic Management	414,073	13,953	791	30,954	459,771	(476,675)	(16,904)	437,617	420,713
Christmas Lights	0	986	0	40,659	41,645	0	41,645	3,458	45,103
International Exch - Other	52,570	0	760	6,322	59,652	(5,273)	54,379	13,546	67,925
Carfax Tower	0	631	0	0	631	(35,597)	(34,966)	862	(34,104)
Total Culture	740,900	44,869	2,915	185,890	974,574	(577,160)	397,414	664,019	1,061,433
Total Policy, Culture & Communications	1,313,105	44,869	4,041	405,173	1,767,188	(577,160)	1,190,028	(128,618)	1,061,410

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Policy, Culture & Communications									
Corp Policy & Performance									
Corporate Projects Team	78,930	0	0	43,371	122,301	0	122,301	(122,622)	(321)
Performance Management	82,480	0	418	10,750	93,648	0	93,648	(93,756)	(108)
Total Corp Policy & Performance	161,410	0	418	54,121	215,949	0	215,949	(216,378)	(429)

Performance Indicators:

BV003 - Satisfaction With Overall Service Provided by Authority (Place Survey) - Target: 48%

Key Priority - Complete and report on the Strategy Review project - Target: Report and recommendations to Members (CEB, Leaders, Full Council)

Key Priority - Transform the Council's corporate performance management function - Target: Ensure Performance management is embedded in all service areas

NI005 - Satisfaction With Local Neighbourhood (Place Survey) - Target: 85%

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Policy, Culture & Communications									
Corp Policy & Performance									
Corporate Projects Team	78,930	0	0	43,371	122,301	0	122,301	(122,622)	(321)
Performance Management	82,480	0	418	10,750	93,648	0	93,648	(93,756)	(108)
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GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Policy, Culture & Communications									
External/Internal Communication									
Media & Communications	384,513	0	708	34,346	419,567	0	419,567	(419,200)	367
Web Development	0	0	0	52,683	52,683	0	52,683	(52,675)	8
Your Oxford	0	0	0	28,332	28,332	0	28,332	(28,327)	5
Consultation	0	0	0	35,408	35,408	0	35,408	(35,406)	2
Total External/Internal Communication	384,513	0	708	150,769	535,990	0	535,990	(535,608)	382

Performance Indicators:

CPI6.11 - Increase in Online Transactions (including financial) Compared to 2008 Base - Target: 5%

Key Priority - Ensure communications and transactions meet the needs of our users - Target: Satisfaction level within the top quartile

Key Priority - Ensure the web and on-line service are accessible to all - Target: Accreditation from the Shaw Trust for the website

Key Priority - Improve application, content and usability of the Intranet - Target: upgrade of intranet by quarter 1

Key Priority - Lead on developing transactional website and bridging the digital gap - Target: Fully transactional website

PlaceSurvey - q12 How well informed do you feel about each of the following Overall: How well informed do you feel about local public services (%) - Target: Improved score (Previous Score = 39.43)

PlaceSurvey - q12 How well informed do you feel about each of the following: How to complain about local public services (%) - Target: Improved score (Previous Score = 32.36)

PlaceSurvey - q12 How well informed do you feel about each of the following: How well local public services are performing (%) - Target: Improved score (Previous Score = 35.46)

PlaceSurvey - q12 How well informed do you feel about each of the following: How your council tax is spent (%) - Target: Improved Score (Previous Score = 58.84)

PlaceSurvey - q12 How well informed do you feel about each of the following: What standard of service you should expect from local public services (%) - Target: Improved score (Previous Score = 35.22)

PlaceSurvey - q12 How well informed do you feel about each of the following: What to do in the event of a large scale emergency e.g flooding, human pandemic flu (%) - Target: Improved score (Previous Score = 21.4)

PlaceSurvey - q13 Do you agree or disagree that you can influence decisions affecting your local area? Target: Improved score (Previous Score = 29.3)

PlaceSurvey - q6 To what extent do you think that these statements apply to public services in your local area? - Local public services Act on the concerns of local residents (%) - Target: Improved score (Previous Score = 48.51)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Policy, Culture & Communications									
Social Research									
Social Inclusion	26,282	0	0	14,393	40,675	0	40,675	(40,651)	24
Total Social Research	26,282	0	0	14,393	40,675	0	40,675	(40,651)	24

Performance Indicators:

Key Priority - Oxfordshire Data Observatory local information system launched on the internet - Target: Make a comprehensive & consistent source of evidence available across public sector partners in Oxfordshire, and available to the private sector & gene

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Policy, Culture & Communications									
Culture									
Events	99,367	0	87	41,193	140,647	(28,115)	112,532	27,618	140,150
Arts Development	25,958	2,166	947	22,857	51,928	(2,000)	49,928	7,068	56,996
Dance Development	30,802	0	0	6,052	36,854	0	36,854	5,845	42,699
Museum Of Oxford	118,130	27,133	330	37,853	183,446	(29,500)	153,946	168,005	321,951
Town Hall Civic Management	414,073	13,953	791	30,954	459,771	(476,675)	(16,904)	437,617	420,713
Christmas Lights	0	986	0	40,659	41,645	0	41,645	3,458	45,103
International Exch - Other	52,570	0	760	6,322	59,652	(5,273)	54,379	13,546	67,925
Carfax Tower	0	631	0	0	631	(35,597)	(34,966)	862	(34,104)
Total Culture	740,900	44,869	2,915	185,890	974,574	(577,160)	397,414	664,019	1,061,433

Performance Indicators:

BV119c - Satisfaction with Museums (Place Survey) - Target: 67.5%

CPI1.6 - Commission arts and cultural organisations to work in and with disadvantaged and less involved sections of our community through grants - Target: £300,000.

CPI3.8 - Target: Conduct a satisfaction survey of visitors to the city and improve by March 2013

Key Priority - Development plan for Museum of Oxford - Target: Governance model approved and implemented and funding secured

Key Priority - Enhanced appearance, profile and usage of the Town Hall - Target: Feasibility completed and way forward agreed

Key Priority - Events Programme - Target: Enhanced programme of delivery with high significant stakeholders

Key Priority - Target: Cultural Strategy Action Plan adopted

Key Priority - To encourage and facilitate participation in cultural organisations and activities for priority groups: young people, the elderly, disabled and marginalised groups, such as refugees asylum seekers and homeless people - Target: Increase part

PCC1 - Museum Outreach Program - Target: Increase contacts with community groups and schools

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Museums/galleries (%) - Target: Improved score (Previous Score = 67.21)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Libraries (%) - Target: Improved score (Previous Score = 65.82)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Theatres/concert/halls (%) - Target: Improved score (Previous Score = 64.96)

CITY DEVELOPMENT SERVICE OVERVIEW

Mission Statement

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

***Driving forward the spatial and economic regeneration of the City,
building upon its special character and vitality.***

A Description of the Service

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

1. Place Shaping aspect of the regeneration of the City

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

- Through strategies, policies and projects. (Community Strategy, LAA, Local Development Framework, Economic Strategy and Regeneration Framework)
- Through the HCA single conversation involving; West End renaissance, Barton & Northway regeneration, Northern Gateway employment led development, Blackbird Leys and South of Grenoble Road,
- Growing the economy including the visitor economy
- Removing barriers preventing citizens achieve potential
- Reducing inequalities

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

2. Managing new development

Positive and proactive development management through development control, conservation, building control and related enforcement

3. Playing a leading role in improving the experience of residents and visitors to the City

Recognisable and sustained improvement in City Centre Management through setting and working with partnerships for tourism promotion, the Tourist Information Centre, West End renaissance and the Street Scene in order to enhance the quality of life, health and well-being of everyone.

Long term strategy on improving the service

Getting the City Development Service in shape to deliver its vision for the City.

Moving from a more rigid formulation of and adherence to policy to a more development management approach (as now advocated by Central Government in the Killian Pretty Review and PPS guidance.)

An approach that is positive and proactive, working hard to shape and deliver development proposals.

Spatial and economic (Place shaping)

- Clarity of direction (strategies, policies and projects)

- Drawing in partnership funding
- Alignment of external partnerships with corporate priorities

Development Management

- Continuing to improve the efficiency and effectiveness of regulatory/mandatory parts of service
- Customer focused, taking equalities seriously, alignment with corporate objectives

Resident and Visitor Experience

- Establish the Destination Management Organisation for Oxford and Oxfordshire as a new partnership organisation for Tourism
- 3 year Action Plan for City Centre Management

Steps needed to generate real change over the next three years

- Work to listen to stakeholders and customers expectations of the Service
- Communication of the scope and direction of the Service in order to more clearly manage customer expectations
- Alignment with partners to agreed priorities
- Embedding a performance culture into our work, to include performance management, risk management and assurance over audit controls
- Continue with the Business Process Improvement projects started.

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Development									
Cultural Development									
Tourism Expenses	100,870	1,315	198	(5,626)	96,757	(4,000)	92,757	18,001	110,758
Oxford Information Centre	232,987	38,299	670	293,936	565,892	(591,716)	(25,824)	74,784	48,960
Total Cultural Development	333,857	39,614	868	288,310	662,649	(595,716)	66,933	92,785	159,718
Development									
Building Control - Charging Account	416,033	0	15,836	55,726	487,595	(782,787)	(295,192)	114,285	(180,907)
Building Control - Non Fee Account	258	0	3,817	5,765	9,840	0	9,840	11,707	21,547
Dev Cont Gen Exp	1,023,447	1,942	10,366	125,691	1,161,446	(699,525)	461,921	344,286	806,207
Total Development	1,439,738	1,942	30,019	187,182	1,658,881	(1,482,312)	176,569	470,278	646,847
Support Services									
Planning Management	312,693	0	1,088	74,133	387,914	0	387,914	136,718	524,632
Ramsay House Reception	52,140	4	0	8,287	60,431	0	60,431	(60,669)	(238)
BOB Design Network	0	0	0	0	0	0	0	4,335	4,335
West End Partnership (Growth Points Grant)	0	0	0	0	0	0	0	24,159	24,159
Total Support Services	364,833	4	1,088	82,420	448,345	0	448,345	104,543	552,888
Information Services									
Property Systems	208,086	0	0	0	208,086	0	208,086	35,399	243,485
Land Charges	86,840	8,720	800	4,516	100,876	(158,648)	(57,772)	19,054	(38,718)
Total Information Services	294,926	8,720	800	4,516	308,962	(158,648)	150,314	54,453	204,767
Spatial Development									
Plan Policy Gen Exp	416,375	0	1,697	106,604	524,676	(80,000)	444,676	98,890	543,566
Economic Development & Promotion	257,584	0	2,052	33,234	292,870	(30,000)	262,870	66,922	329,792
Total Spatial Development	673,959	0	3,749	139,838	817,546	(110,000)	707,546	165,812	873,358
Total City Development	3,107,313	50,280	36,524	702,266	3,896,383	(2,346,676)	1,549,707	887,871	2,437,578

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Development									
Cultural Development									
Tourism Expenses	100,870	1,315	198	(5,626)	96,757	(4,000)	92,757	18,001	110,758
Oxford Information Centre	232,987	38,299	670	293,936	565,892	(591,716)	(25,824)	74,784	48,960
Total Cultural Development	333,857	39,614	868	288,310	662,649	(595,716)	66,933	92,785	159,718

Performance Indicators:

CPI1.5 - Commission voluntary sector organizations to provide financial and other advice to individuals and families through provision of grants - Target: £500,000

Key Priority - Destination Management Organisation established - Target: Successful start up, preparing to stand alone, with a demonstrable increase in length of stay and spend per head by visitors to the City.

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Cultural facilities (e.g. libraries, museums) (%) - Target: Improved score (Previous Score = 10.66)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Development									
Development									
Building Control - Charging Account	416,033	0	15,836	55,726	487,595	(782,787)	(295,192)	114,285	(180,907)
Building Control - Non Fee Account	258	0	3,817	5,765	9,840	0	9,840	11,707	21,547
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Total Development	1,439,738	1,942	30,019	187,182	1,658,881	(1,482,312)	176,569	470,278	646,847

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Development									
Support Services									
Planning Management	312,693	0	1,088	74,133	387,914	0	387,914	136,718	524,632
Ramsay House Reception	52,140	4	0	8,287	60,431	0	60,431	(60,669)	(238)
BOB Design Network	0	0	0	0	0	0	0	4,335	4,335
West End Partnership (Growth Points Grant)	0	0	0	0	0	0	0	24,159	24,159
Total Support Services	364,833	4	1,088	82,420	448,345	0	448,345	104,543	552,888

Performance Indicators:

BV204 - Planning Appeals Successfully Defended - Target: 63%

NI154 - Additional Homes Provided - Target: 416

NI157a - Processing of Planning Applications Against Targets for Major Applications - Target: 67%

NI157b - Processing of Planning Applications Against Targets for Minor Applications - Target: 79%

NI157c - Processing of Planning Applications Against Targets for Other Applications - Target: 88%

NI159 - Ready to Develop Housing Sites - Target: 100%

NI170 - Developed Land Vacant or Derelict More Than 5 Years - Target: 2%

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Development									
Information Services									
Property Systems	208,086	0	0	0	208,086	0	208,086	35,399	243,485
Land Charges	86,840	8,720	800	4,516	100,876	(158,648)	(57,772)	19,054	(38,718)
Total Information Services	294,926	8,720	800	4,516	308,962	(158,648)	150,314	54,453	204,767

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Development									
Spatial Development									
Plan Policy Gen Exp	416,375	0	1,697	106,604	524,676	(80,000)	444,676	98,890	543,566
Economic Development & Promotion	257,584	0	2,052	33,234	292,870	(30,000)	262,870	66,922	329,792
Total Spatial Development	673,959	0	3,749	139,838	817,546	(110,000)	707,546	165,812	873,358

Performance Indicators:

Key Priority - Barton Regeneration Area Action Plan - Target: Submission draft to Secretary of State, in order to receive support for the document prior to its Adoption.

Key Priority - Development Management Development Plan Document - Target: Submission draft out to consultation in order to seek the views of the general public and stakeholders

Key Priority - Leys Regeneration Area Master Plan - Target: Agreed by City Council after public engagement in order to seek the views of the general public and stakeholders

Key Priority - Northern Gateway Area Action Plan - Target: Options draft out to consultation in order to seek the views of the general public and stakeholders

Key Priority - Regeneration Framework and Action Plan Adopted - Target: Review of Action Plan to update the list of activities and tasks for the next year

Key Priority - Site Allocations Development Plan Document - Target: Submission draft out to consultation in order to seek the views of the general public and stakeholders

Key Priority - Target: Adoption of Core Strategy to shape development.

COMMUNITY HOUSING & COMMUNITY DEVELOPMENT SERVICE OVERVIEW

Mission Statement

To lead in the coordination and delivery of social, physical and economic regeneration in the city, with a particular focus on reducing inequalities and breaking the cycle of deprivation. Our efforts will be concentrated on those wards with the worst ratings in the indices of deprivation, including Blackbird and Greater Leys, Rose hill and Barton.

The strategic priorities through which we will deliver this vision are:

- Prevention and reduction of homelessness in all its forms;
- Leading the Community Safety Partnership to reduce crime and the fear of crime;
- Enabling local residents of all ages & backgrounds to shape the future of their communities and neighbourhoods;
- Working in partnership to develop affordable housing in and around Oxford;
- Supporting vulnerable people to live independent and fulfilling lives.

A Description of the Service

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

The Housing Needs Team deals with all aspects of homelessness, including homelessness prevention, temporary accommodation, and the coordination and funding of services for rough sleepers and single homeless individuals. The team also allocates social housing in the city, working with the Oxford Register of Affordable Housing Partnership. Recent achievements include reducing the number of households in temporary accommodation from over 1000 to under 300, and the introduction of Choice Based Lettings for social housing in the city.

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

The Strategy & Enabling Team are responsible for the creation and delivery of all housing related strategy and policy documents and action plans, partnership working (including our engagement with the Supporting People Programme), the Affordable Housing Development function, helping our Housing Association partners to develop housing schemes in the city, and the management of major regeneration projects. The team have assisted in the delivery of over 1000 affordable homes in the city since 2004.

The Community Safety Team are responsible for leading the Crime & Disorder Reduction Partnership, setting policy and delivering interventions to reduce crime and disorder in the city through use of both Council and externally obtained funding. The team also includes the Crime & Nuisance Action Team (CANAcT) which deals with enforcement action on specific cases of anti-social behaviour, drug crime strategy, and support for those experiencing anti-social behaviour, and the Street Warden Service,

providing a regular presence in areas of high crime and nuisance in the city, in liaison with Thames Valley Police.

The Communities & Neighbourhoods Team is a newly formed team, with responsibilities for work in relation to social regeneration in the city, community development, social cohesion, public engagement, the council's grant giving programme, liaison with the voluntary sector and Area Committee work programmes. The team also has responsibility for the city's 22 Community Centres.

Viewed as a whole, the function of the Community Housing & Community Development Service can be seen to have a central role in delivery of Oxford City Council's regeneration agenda, as formulated in the Regeneration Framework for Oxford.

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Area Committees									
North - Area Committee	0	0	0	11,710	11,710	0	11,710	6,572	18,282
Central, South & West - Area Committee	0	0	0	23,678	23,678	0	23,678	27,600	51,278
North East - Area Committee	0	0	0	32,510	32,510	0	32,510	9,826	42,336
South East - Area Committee	0	0	0	50,599	50,599	0	50,599	6,986	57,585
East - Area Committee	0	0	0	31,233	31,233	0	31,233	6,780	38,013
Cowley - Area Committee	0	0	0	25,217	25,217	0	25,217	6,716	31,933
Total Area Committees	0	0	0	174,947	174,947	0	174,947	64,480	239,427
Communities & Neighbourhoods									
Community Centres Premises & Running Costs	4	120,249	224	76,138	196,615	(52,855)	143,760	377,654	521,414
Community Centres Management	311,982	784	3,812	2,840	319,418	(1,683)	317,735	25,664	343,399
Play & Youth Development	48	2,546	1,506	4,986	9,086	(1,722)	7,364	531	7,895
Neighbourhood Renewal Services	75,277	79	805	(5,646)	70,515	0	70,515	18,959	89,474
Sure Start	26,743	0	0	178	26,921	(20,000)	6,921	2,286	9,207
Area Co-Ordinators	196,050	0	224	16,334	212,608	0	212,608	(213,465)	(857)
Inclusion	20,287	0	1,196	28,111	49,594	(23,537)	26,057	6,613	32,670
Total Communities & Neighbourhoods	630,391	123,658	7,767	122,941	884,757	(99,797)	784,960	218,242	1,003,202
Community Grants & Commissioning									
Community Grants	0	0	0	1,714,344	1,714,344	0	1,714,344	24,301	1,738,645
Total Community Grants & Commissioning	0	0	0	1,714,344	1,714,344	0	1,714,344	24,301	1,738,645
Community Housing & Strategy									
Community Housing Management	135,381	106	0	(64,202)	71,285	79,169	150,454	40,952	191,406
Housing Development Team	6,122	0	0	9,612	15,734	0	15,734	11,067	26,801
Service Development Team	239,469	0	0	9,732	249,201	0	249,201	31,725	280,926
Total Community Housing & Strategy	380,972	106	0	(44,858)	336,220	79,169	415,389	83,744	499,133
Community Safety Strategy & Operations									
Childrens Holiday Activities	0	0	0	165,300	165,300	0	165,300	1,650	166,950
Street Wardens	362,525	13,233	2,600	40,434	418,792	(36,000)	382,792	39,804	422,596
CCTV	0	0	0	182,675	182,675	0	182,675	3,435	186,110
Crime Strategy	366,928	0	3,100	15,715	385,743	(123,000)	262,743	60,478	323,221
PCSO's	0	0	0	128,987	128,987	0	128,987	1,375	130,362
Crime & Nuisance Action Team (CANACT)	284,502	0	2,900	18,317	305,719	(39,000)	266,719	(38,589)	228,130
Total Community Safety Strategy & Operations	1,013,955	13,233	8,600	551,428	1,587,216	(198,000)	1,389,216	68,153	1,457,369

GENERAL FUND BUDGET 2010-11

Elderly Services									
Mobile Warden Service	452,261	0	42,593	7,152	502,006	(529,866)	(27,860)	26,647	(1,213)
The Control Centre	346,617	22,613	438	85,594	455,262	(307,368)	147,894	(29,748)	118,146
Total Elderly Services	798,878	22,613	43,031	92,746	957,268	(837,234)	120,034	(3,101)	116,933
External Funding Community Safety									
Anti Social Behaviour Programme (Home Office)	0	0	0	0	0	0	0	(224)	(224)
Family Support Project	14,748	0	0	10,391	25,139	(25,000)	139	2,409	2,548
Total External Funding Community Safety	14,748	0	0	10,391	25,139	(25,000)	139	2,185	2,324
Housing Needs									
Homelessness Running Expenditure	0	0	522	422,471	422,993	(20,000)	402,993	36,674	439,667
Private Lease Scheme	271,579	206,513	16,100	1,456,491	1,950,683	(1,233,108)	717,575	47,242	764,817
Home Choice Scheme	230,642	0	100	330,006	560,748	(20,000)	540,748	66,028	606,776
Housing Advice	0	0	0	93,000	93,000	0	93,000	5,562	98,562
Housing Options & Allocations	1,208,877	0	15,500	192,505	1,416,882	0	1,416,882	297,880	1,714,762
Single Homeless Team	87,919	0	0	0	87,919	0	87,919	8,920	96,839
Enhanced Housing Options Project	0	0	0	0	0	0	0	2,278	2,278
Total Housing Needs	1,799,017	206,513	32,222	2,494,473	4,532,225	(1,273,108)	3,259,117	464,584	3,723,701
Total Community Housing & Development	4,637,961	366,123	91,620	5,116,412	10,212,116	(2,353,970)	7,858,146	922,588	8,780,734

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Area Committees									
North - Area Committee	0	0	0	11,710	11,710	0	11,710	6,572	18,282
Central, South & West - Area Committee	0	0	0	23,678	23,678	0	23,678	27,600	51,278
North East - Area Committee	0	0	0	32,510	32,510	0	32,510	9,826	42,336
South East - Area Committee	0	0	0	50,599	50,599	0	50,599	6,986	57,585
East - Area Committee	0	0	0	31,233	31,233	0	31,233	6,780	38,013
Cowley - Area Committee	0	0	0	25,217	25,217	0	25,217	6,716	31,933
Total Area Committees	0	0	0	174,947	174,947	0	174,947	64,480	239,427

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Communities & Neighbourhoods									
Community Centres Premises & Running Costs	4	120,249	224	76,138	196,615	(52,855)	143,760	377,654	521,414
Community Centres Management	311,982	784	3,812	2,840	319,418	(1,683)	317,735	25,664	343,399
Play & Youth Development	48	2,546	1,506	4,986	9,086	(1,722)	7,364	531	7,895
Neighbourhood Renewal Services	75,277	79	805	(5,646)	70,515	0	70,515	18,959	89,474
Sure Start	26,743	0	0	178	26,921	(20,000)	6,921	2,286	9,207
Area Co-Ordinators	196,050	0	224	16,334	212,608	0	212,608	(213,465)	(857)
Inclusion	20,287	0	1,196	28,111	49,594	(23,537)	26,057	6,613	32,670
Total Communities & Neighbourhoods	630,391	123,658	7,767	122,941	884,757	(99,797)	784,960	218,242	1,003,202

Performance Indicators:

CPI1.3 - Community Associations with VISIBLE Standard - Target: 4

CPI1.8 - Target: Satisfaction survey of users of community centres to assess aspirations for future developments and to increase satisfaction by March 2013

CPI4.11 - Provide free holiday activities for young people between 5-19 in the most deprived areas in Oxford - Target: 1000 young people

Key Priority - Produce Community Led Plans in key areas as designated in the Regeneration Framework - Target: 3 plans adopted

Key Priority - Progress the development of an Area Regeneration Plan for Barton, to include the development of significant numbers of new affordable homes - Target: Area Action Plan at advanced stage of production

Key Priority - Progress the development of an Area Regeneration Plan for Blackbird Leys, to include the development of significant numbers of new affordable homes - Target: Area Regeneration Plan agreed and action on ground begun

Key Priority - Progress the development of the Old Fire Station as multi-functional arts and training facility - Target: Construction to plan

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Activities for teenagers (%) - Target: Improved score (Previous Score = 34.52)

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Affordable decent housing (%) - Target: Improved score (Previous Score = 30.51)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Community Grants & Commissioning									
Community Grants	0	0	0	1,714,344	1,714,344	0	1,714,344	24,301	1,738,645
Total Community Grants & Commissioning	0	0	0	1,714,344	1,714,344	0	1,714,344	24,301	1,738,645

Performance Indicators:

Key Priority - Ensure equal access to grant applications - Target: Changes to process as result of EIA built into 2011/12 bidding round

Key Priority - Ensure equal access to the commissioning of grants service - Target: Changes to process as result of EIA built into 2011/12 bidding round

Key Priority - Review and re-commission activities funded through the grants programme to deliver improved outcomes in line with the council's priorities and the aims of the Regeneration Framework - Target: New services ready to go for Q1 2011/12

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Community Housing & Strategy									
Community Housing Management	135,381	106	0	(64,202)	71,285	79,169	150,454	40,952	191,406
Housing Development Team	6,121	0	0	9,612	15,733	0	15,733	11,067	26,800
Service Development Team	239,469	0	0	9,732	249,201	0	249,201	31,725	280,926
Total Community Housing & Strategy	380,971	106	0	(44,858)	336,219	79,169	415,388	83,744	499,132

Performance Indicators:

Key Priority - Target: Re-procurement of temporary accommodation on temporary to permanent basis at lower cost and for fewer units - New Contract Commences

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Community Safety Strategy & Operations									
Childrens Holiday Activities	0	0	0	165,300	165,300	0	165,300	1,650	166,950
Street Wardens	362,525	13,233	2,600	40,434	418,792	(36,000)	382,792	39,804	422,596
CCTV	0	0	0	182,675	182,675	0	182,675	3,435	186,110
Crime Strategy	366,928	0	3,100	15,715	385,743	(123,000)	262,743	60,478	323,221
PCSO's	0	0	0	128,987	128,987	0	128,987	1,375	130,362
Crime & Nuisance Action Team (CANACT)	284,502	0	2,900	18,317	305,719	(39,000)	266,719	(38,589)	228,130
Total Community Safety Strategy & Operations	1,013,955	13,233	8,600	551,428	1,587,216	(198,000)	1,389,216	68,153	1,457,369

Performance Indicators:

Key Priority - Complete the CANACT Change Plan to address the Community and Partnership Scrutiny recommendations - Target: 100% completed

Key Priority - Ensure we support the PREVENT strand of the national CONTEST Strategy to tackle violent extremism - Target: NI35 score of 16

Key Priority - Improve the services to victims of domestic and sexual abuse - Target: Annual action plan completed

Key Priority - Increase the number of young people accessing our Positive Futures Programme - Target: 1,000

Key Priority - Integrating activities & networks arising from the Preventing Violent Extremism Programme into community cohesion work with partners in the city - Target: All suitable integration in progress.

Key Priority - Reduce Assault with injury against the 2008/09 baseline - Target: 5.4%

Key Priority - Reduce the incidents of criminal damage against 2008/09 baseline - Target: 5%

Key Priority - Strengthening the role of Street Wardens in effectively dealing with environmental enforcement - Target: Involved in 100% of environmental enforcement campaigns where wardens are requested

Key Priority - Target: Implement an Honour Based Violence action plan

NI021 - Satisfaction with LA dealing with crime - Target: 32%

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - The level of crime (%) - Target: Improved score (Previous Score = 30.06)

PlaceSurvey - q22 How safe or unsafe do you feel when outside in your local area After dark (%) - Target: Improved score (Previous Score = 55.7)

PlaceSurvey - q23 How safe or unsafe do you feel when outside in your local area During the day (%) - Target: Improved score (Previous Score = 89.9)

PlaceSurvey - q24 Thinking about this local area how much of a problem do you think each of the following are: People using or dealing drugs (%) - Target: Improved score (Previous Score = 32.7)

PlaceSurvey - q6 To what extent do you think that these statements apply to public services in your local area? - Local public services Are working to make the area safer (%) - Target: Improved score (Previous Score = 68.29)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Elderly Services									
Mobile Warden Service	452,261	0	42,593	7,152	502,006	(529,866)	(27,860)	26,647	(1,213)
The Control Centre	346,617	22,613	438	85,594	455,262	(307,368)	147,894	(29,748)	118,146
Total Elderly Services	798,878	22,613	43,031	92,746	957,268	(837,234)	120,034	(3,101)	116,933

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
External Funding Community Safety									
Anti Social Behaviour Programme (Home Office)	0	0	0	0	0	0	0	(224)	(224)
Family Support Project	14,748	0	0	10,391	25,139	(25,000)	139	2,409	2,548
Total External Funding Community Safety	14,748	0	0	10,391	25,139	(25,000)	139	2,185	2,324

Performance Indicators:

Key Priority - Implement Anti-social Behaviour case management software to improve service efficiency - Target: System in place and use embedded with relevant teams and stakeholders

PlaceSurvey - q24 Thinking about this local area how much of a problem do you think each of the following are: Noisy neighbours or loud parties (%) - Target: Improved score (Previous Score = 19)

PlaceSurvey - q24 Thinking about this local area how much of a problem do you think each of the following are: People being drunk or rowdy in public places (%) - Target: Improved score (Previous Score = 32)

PlaceSurvey - q24 Thinking about this local area how much of a problem do you think each of the following are: Teenagers hanging around the streets (%) - Target: Improved score (Previous Score = 33.8)

PlaceSurvey - q24 Thinking about this local area how much of a problem do you think each of the following are: Vandalism, graffiti and other deliberate damage to property or vehicles (%) - Target: Improved score (Previous Score = 31.6)

PlaceSurvey - q25 How much would you agree or disagree that police and other local public services seek people's views about anti-social behaviour and crime in your local area - Target: Improved score (Previous Score = 25.4)

PlaceSurvey - q26 How much would you agree or disagree that police and other local public services are successfully dealing with anti-social behaviour and crime in your local area - Target: Improved score (Previous Score = 30.6)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Community Housing & Development									
Housing Needs									
Homelessness Running Expenditure	0	0	522	422,471	422,993	(20,000)	402,993	36,674	439,667
Private Lease Scheme	271,579	206,513	16,100	1,456,491	1,950,683	(1,233,108)	717,575	47,242	764,817
Home Choice Scheme	230,642	0	100	330,006	560,748	(20,000)	540,748	66,028	606,776
Housing Advice	0	0	0	93,000	93,000	0	93,000	5,562	98,562
Housing Options & Allocations	1,208,877	0	15,500	192,505	1,416,882	0	1,416,882	297,880	1,714,762
Single Homeless Team	87,919	0	0	0	87,919	0	87,919	8,920	96,839
Enhanced Housing Options Project	0	0	0	0	0	0	0	2,278	2,278
Total Housing Needs	1,799,017	206,513	32,222	2,494,473	4,532,225	(1,273,108)	3,259,117	464,584	3,723,701

Performance Indicators:

BV213* - Homelessness Cases Prevented - Target: 400

Key Priority - Develop innovative programmes to prevent dwellings from becoming empty and to bring unoccupied dwellings back into use using publicity, enforcement procedure and Empty Dwelling Management Orders - Target: 8 properties brought back into use.

Key Priority - Improve profiling of Housing Needs service users in comparison to base populations and model new services accordingly - Target: Improved profiling of housing needs across the city

Key Priority - Increase opportunities for education, training and employment and mitigate the effects of recession for vulnerable clients - Target: EHO Service Operational & at least 30 'in-work' calculations undertaken.

NI155 - Affordable Homes Delivered - Target: 150 homes

NI156 - Households in Temporary Accommodation - Target: 175

CORPORATE ASSETS SERVICE OVERVIEW

Mission Statement

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

A Description of the Service

The Corporate Assets Service provides an in-house Property and Construction function responsible for both Strategic and Operational activities. The Service has strategic responsibility across all areas of the Council encompassing both General Fund and Housing Revenue Account assets, and for the delivery of a strategic plan for land and property assets that is structured and co-ordinated across all areas. At the highest level its role is to ensure the alignment of the business and organisational needs and objectives of the Council with its property provision strategy and plans, ensuring that the land and asset base is optimally structured in the best corporate interests of the organisation. In this respect the service is leading on the development of the Council's Strategic Asset Management Planning processes, and the development of the office strategy and office rationalisation programme as part of 'Offices for the Future', integrating with the broader Transformation Agenda. The Service works closely with all Service areas of the Council to deliver structured service asset planning, challenge to the holding of existing assets, and delivery of an estate that is fit for purpose. The Service has overall responsibility for fixed assets within the Council.

The Service has a significant role in driving physical assets considerations to ensure a co-ordinated approach to Area based regeneration, including Housing estate design and improvement, particularly in the delivery of housing and affordable housing. Through close collaborative working with Climate Change colleagues we are integrating climate change considerations into the Council's Strategic Planning Processes through the joint establishment and delivery of programmes of sustainable repairs and improvements to our assets, to achieve amongst other things reduction in CO2 emissions (see Section 3.3).

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

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Corporate Assets									
Commercial Property									
Residential & Commercial Property	0	198,965	0	939	199,904	(5,250,001)	(5,050,097)	655,306	(4,394,791)
Bury Knowle House	0	17,227	0	0	17,227	(52,390)	(35,163)	48,039	12,876
Northway Landlord Mangmt A/C	0	26,393	532	0	26,925	(87,963)	(61,038)	14,532	(46,506)
Barton Centre Management	0	54,172	0	1,481	55,653	(80,325)	(24,672)	50,590	25,918
Gloucester Green Buildings	0	38,363	0	0	38,363	0	38,363	491	38,854
Northgate Hall	0	3,576	0	0	3,576	(5,620)	(2,044)	1,434	(610)
Port Meadow Moorings	0	8,782	0	0	8,782	0	8,782	113	8,895
Cemeteries Lodges	0	6,875	0	0	6,875	(11,744)	(4,869)	6,264	1,395
Parks Houses	0	6,113	0	0	6,113	(28,289)	(22,176)	29,677	7,501
Staff Property Share Scheme	0	0	0	0	0	(948)	(948)	582	(366)
Westgate Development	0	0	0	0	0	0	0	20,022	20,022
Covered Market (FAM Income Only)	0	0	0	0	0	(942,594)	(942,594)	41,367	(901,227)
Macmillan House	0	161,495	0	0	161,495	(133,674)	27,821	5,613	33,434
Enterprise Centre	0	55,750	0	417	56,167	(93,500)	(37,333)	29,541	(7,792)
Park & Ride Car Parks	0	0	0	0	0	(250,000)	(250,000)	50,319	(199,681)
Peartree Pay & Display	0	0	0	0	0	0	0	(71)	(71)
Total Commercial Property	0	577,711	532	2,837	581,080	(6,937,048)	(6,355,968)	953,819	(5,402,149)
Office Accommodation									
Common Expenditure	0	17,519	0	0	17,519	(7,662)	9,857	(9,858)	(1)
Town Hall Administration Offices	0	340,991	0	0	340,991	0	340,991	82,475	423,466
St Aldates Chambers	0	249,539	0	0	249,539	0	249,539	(247,355)	2,184
Blue Boar Street Offices	0	109,792	0	0	109,792	0	109,792	(87,127)	22,665
Ramsay House (BHS Offices)	0	217,228	0	0	217,228	0	217,228	(192,229)	24,999
Rent-St Aldates	0	440,000	0	0	440,000	0	440,000	(440,001)	(1)
Total Office Accommodation	0	1,375,069	0	0	1,375,069	(7,662)	1,367,407	(894,095)	473,312
Property Maintenance Programme (part)									
Community Centres	0	139,658	0	0	139,658	0	139,658	91,088	230,746
Parks Client Overhead A/C	0	2,686	0	0	2,686	0	2,686	34	2,720
Swim & Sport Management	0	23,634	0	0	23,634	0	23,634	34,382	58,016
Cemeteries	0	21,485	0	0	21,485	0	21,485	7,069	28,554
Countryside	0	8,057	0	0	8,057	0	8,057	103	8,160
Tourist Information Centre.	0	4,835	0	0	4,835	0	4,835	3,566	8,401
Carfax Tower	0	1,611	0	0	1,611	0	1,611	5,797	7,408
Civil Engineering	102,557	68,528	460	10,875	182,420	(30,981)	151,439	(97,967)	53,472
Total Property Maintenance Programme (part)	102,557	270,494	460	10,875	384,386	(30,981)	353,405	44,072	397,477
Support Services									
Property and Facilities Management and Support	147,181	0	0	41,747	188,928	0	188,928	(188,928)	0
Courier Service	21,341	0	6,531	736	28,608	0	28,608	(28,675)	(67)
Estates Valuation & Management	372,267	0	5,188	16,031	393,486	0	393,486	(394,902)	(1,416)
Building Design & Construction	332,805	0	4,327	6,898	344,030	(28,968)	315,062	(316,266)	(1,204)
Caretaking - City Centre	283,901	26,645	1,512	12,302	324,360	0	324,360	(325,317)	(957)
Total Support Services	1,157,495	26,645	17,558	77,714	1,279,412	(28,968)	1,250,444	(1,254,088)	(3,644)
Total Corporate Assets	1,260,052	2,249,919	18,550	91,426	3,619,947	(7,004,659)	(3,384,712)	(1,150,292)	(4,535,004)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Corporate Assets									
Commercial Property									
Residential & Commercial Property	0	198,965	0	939	199,904	(5,250,001)	(5,050,097)	655,306	(4,394,791)
Bury Knowle House	0	17,227	0	0	17,227	(52,390)	(35,163)	48,039	12,876
Northway Landlord Mangmt A/C	0	26,393	532	0	26,925	(87,963)	(61,038)	14,532	(46,506)
Barton Centre Management	0	54,172	0	1,481	55,653	(80,325)	(24,672)	50,590	25,918
Gloucester Green Buildings	0	38,363	0	0	38,363	0	38,363	491	38,854
Northgate Hall	0	3,576	0	0	3,576	(5,620)	(2,044)	1,434	(610)
Port Meadow Moorings	0	8,782	0	0	8,782	0	8,782	113	8,895
Cemeteries Lodges	0	6,875	0	0	6,875	(11,744)	(4,869)	6,264	1,395
Parks Houses	0	6,113	0	0	6,113	(28,289)	(22,176)	29,677	7,501
Covered Market (FAM Income Only)	0	0	0	0	0	(942,594)	(942,594)	41,367	(901,227)
Macmillan House	0	161,495	0	0	161,495	(133,674)	27,821	5,613	33,434
Enterprise Centre	0	55,750	0	417	56,167	(93,500)	(37,333)	29,541	(7,792)
Park & Ride Car Parks	0	0	0	0	0	(250,000)	(250,000)	50,319	(199,681)
Total Commercial Property	0	577,711	532	2,837	581,080	(6,936,100)	(6,355,020)	933,286	(5,421,734)

Performance Indicators:

Key Priority - Capital receipts - Target: £2 millions

Key Priority - Deliver rental income stream through proactive management of the assets and minimising any potential voids - Target: Revenue income achieved, transactions concluded, voids and arrears write off minimised

Key Priority - Implementation of Asset Management Plan - Target: AMP regularised and forward looking.

Key Priority - Level of investment property voids - Target: 13

Key Priority - Promote/implement management of land and property as a corporate resource - Target: Agree and implement joint working plan for 2011/12.

Key Priority - Rental income - Target: £6.42 millions

Key Priority - Target: Implementation of Investment Portfolio Strategy

Key Priority - Target: Publication of Corporate Asset Management Plan

Key Priority - Undertaking of rent reviews and lease renewals - Target: 25 Rent Reviews, 20 Lease Renewals

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Corporate Assets									
Office Accommodation									
Common Expenditure	0	17,519	0	0	17,519	(7,662)	9,857	(9,858)	(1)
Town Hall Administration Offices	0	340,991	0	0	340,991	0	340,991	82,475	423,466
St Aldates Chambers	0	249,539	0	0	249,539	0	249,539	(247,355)	2,184
Blue Boar Street Offices	0	109,792	0	0	109,792	0	109,792	(87,127)	22,665
Ramsay House (BHS Offices)	0	217,228	0	0	217,228	0	217,228	(192,229)	24,999
Rent-St Aldates	0	440,000	0	0	440,000	0	440,000	(440,001)	(1)
Cash Office (139-140 High St)	0	0	0	0	0	0	0	0	0
Total Office Accommodation	0	1,375,069	0	0	1,375,069	(7,662)	1,367,407	(894,095)	473,312

Performance Indicators:

Key Priority - Corporate Building Improvement Programme - Target: 100% of budgeted works complete on schedule

Key Priority - Deliver programme of projected Capital Receipts - Target: Disposals target achieved.

Key Priority - Review audio/visual equipment in public rooms to ensure they meet best practice/DDA requirements - Target: Audio/visual equipment in public rooms reviewed to ensure they meet best practice/DDA requirements.

Key Priority - Review building and way finding signage on Council buildings to ensure it meets best practice/DDA requirements - Target: All Council buildings surveyed, improvements identified and action plan agreed.

Key Priority - Target: Implementation of Office Accommodation Strategy

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Corporate Assets									
Property Maintenance Programme (part)									
Community Centres	0	139,658	0	0	139,658	0	139,658	91,088	230,746
Parks Client Overhead A/C	0	2,686	0	0	2,686	0	2,686	34	2,720
Swim & Sport Management	0	23,634	0	0	23,634	0	23,634	34,382	58,016
Cemeteries	0	21,485	0	0	21,485	0	21,485	7,069	28,554
Countryside	0	8,057	0	0	8,057	0	8,057	103	8,160
Tourist Information Centre.	0	4,835	0	0	4,835	0	4,835	3,566	8,401
Carfax Tower	0	1,611	0	0	1,611	0	1,611	5,797	7,408
Civil Engineering	102,557	68,528	460	10,875	182,420	(30,981)	151,439	(97,967)	53,472
Total Property Maintenance Programme (part)	102,557	270,494	460	10,875	384,386	(30,981)	353,405	44,072	397,477

Performance Indicators:

Key Priority - Manage/reduce maintenance backlog - Target: Maintenance backlog reduced/ managed, Maintenance plan delivered and 2011/12 plan established.

Key Priority - Time and cost predictability - Target: - + 10% on time and cost against agreed programme].

Key Priority - Undertaking of reactive and emergency repairs and maintenance - Target: 90% of repairs arranged within agreed timescale

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Corporate Assets									
Support Services									
Property and Facilities Management and Support	147,181	0	0	41,747	188,928	0	188,928	(188,928)	0
Courier Service	21,341	0	6,531	736	28,608	0	28,608	(28,675)	(67)
Estates Valuation & Management	372,267	0	5,188	16,031	393,486	0	393,486	(394,902)	(1,416)
Building Design & Construction	332,805	0	4,327	6,898	344,030	(28,968)	315,062	(316,266)	(1,204)
Caretaking - City Centre	283,901	26,645	1,512	12,302	324,360	0	324,360	(325,317)	(957)
Total Support Services	1,157,495	26,645	17,558	77,714	1,279,412	(28,968)	1,250,444	(1,254,088)	(3,644)

Performance Indicators:

BV156 - % Council buildings accessible to people with disabilities - Target: 86%

Key Priority - Caretaker/courier Post Delivery - Target: 95% delivered within the working day within Admin buildings

Key Priority - Customer satisfaction - Baseline to be established

CITY SERVICES

ENVIRONMENTAL DEVELOPMENT SERVICE OVERVIEW

Mission Statement

To protect & sustainably transform the environment for all people living, working or visiting the City.

The strategic objectives which underpin the mission statement include - to lead on the environmental work of the Council including the development of environmental policy, the sustainability strategy and other related strands; the use of natural resources, the delivery of the climate change programme; Corporate environmental energy & resource management.

A Description of the Service

Environmental Development came into being in 2009 and it sits in the City Services directorate. It also contributes to 'place shaping' as well as general service delivery and is the lead Service and Champion for the corporate priorities of climate change, environmental resource management and improving the local environment and quality of life. The Service contributes to each of the corporate priorities and delivers services that directly support the objectives of Improving the Local environment, economy & quality of life, Tackling climate change and promoting environmental resource management, Delivery more housing, better housing for all, Strengthening and making more inclusive communities and Reducing crime and antisocial behaviour. The Service Improvement Plan will also contribute toward transforming the Council by improving value for money and service performance.

It comprises 4 divisions; Environmental Sustainability, Environmental Control, Health Development and Licensing & Development (see 2.3). It works as a single entity to transform the way in which business is conducted, usually in partnership with external organisations. In terms of the divisions, Environmental Sustainability is the policy hub for the Service and the Council's lead on environmental strategy, (including subordinate strategies such as the CLS), climate change and environmental resource management. It focuses both upon driving policy including improvement and adaptation throughout the corporate entity, and upon the delivery of specific programmes such as the SIP (Strategy & Implementation Plan for the internal carbon footprint). It leads on specific adaptation themes – such as flooding prevention, control, mitigation and improved resilience. It works in conjunction with a wide range of external bodies such as UKCIP and provides good practice advice and active promotion on a themed basis to both internal partners, eg., planning & development control, and external partners, eg., via the Oxford Strategic Partnership. This is a rapidly developing area of the Councils business and the relationships with external partners are of critical importance.

Environmental Control draws together the reactive services; responding particularly to requests from the public, business and partner organisations, (circa total 70k service requests p/a to Environmental Development). It forms the Council's main enforcement arm in regulating the local environment on a very wide range of environmental matters. It discharges obligatory duties and carries out discretionary work using national and local powers. This work includes matters such as waste enforcement, noise and nuisance control, treatment of pests and stray dogs, infectious disease control, accident investigations, drainage maintenance and repair enforcement, public health burials, essential home repairs, disabled adaptations and emergency out of hours services.

Health Development draws together the planned and proactive programmes across a wide range of matters including public safety and pollution. It works in partnership with external bodies such as the PCTs and provides education, support and enforcement. It delivers food law services to all sectors including hygiene assessments, regulated

improvements and sampling. It provides the data for “Scores on the Doors”, It also delivers health and safety enforcement in residential and commercial settings in conjunction with the HSE. Programmes also include target hardening initiative in conjunction with Thames Valley Police and regulating the scheduled processes, which could otherwise give rise to public risk.

Licensing & Development draws together the Council’s regulatory functions on licensing matters. This includes national licensing schemes such as liquor and entertainment via premises licences, club premises certificates, personal licenses, temporary event notices etc, together with animal boarding licensing, addressing dangerous wild animals, dog breeding, pet shops, riding establishments, HMO’s, taxis, track betting, acupuncture, tattooing & piercing, electrolysis, motor salvage operators and sex establishments. It also delivers local controls such as those covering street trading and the division leads on event control in the City Centre via the Events Control Panel. It also controls the relevant City Council road closures as part of the event management. This division also manages the integrated software applications for the whole Service, business continuity, purchasing and customer surveys including the learning from complaints process.

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

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

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

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Environmental Development									
Environmental Control									
Environmental Control	193,043	400	3,650	5,304	202,397	(6,431)	195,966	49,790	245,756
Pest Control / Dog Wardens	124,808	0	27,222	16,670	168,700	(35,704)	132,996	16,550	149,546
Environmental Enforcement	77,948	0	0	0	77,948	(4,000)	73,948	7,284	81,232
Home Improvement Agency	46,604	0	0	6,774	53,378	(15,000)	38,378	15,025	53,403
Public Health Burials	0	0	0	0	0	0	0	24	24
Works in Default	0	0	0	16,710	16,710	(21,486)	(4,776)	895	(3,881)
Service requests (Environmental Protection)	177,645	0	0	0	177,645	0	177,645	14,546	192,191
Out of Hours	76,316	0	0	5,215	81,531	0	81,531	4,289	85,820
Total Environmental Control	696,364	400	30,872	50,673	778,309	(82,621)	695,688	108,403	804,091
Environmental Sustainability									
Environmental Sustainability	150,890	0	0	0	150,890	0	150,890	31,857	182,747
Environmental Policy	140,957	2,500	8,615	17,249	169,321	(29,518)	139,803	15,439	155,242
Carbon Management	37,471	0	500	85,260	123,231	0	123,231	9,616	132,847
Sustainability	78,511	0	0	50,000	128,511	0	128,511	10,386	138,897
Sustainable Development	0	0	0	5,215	5,215	0	5,215	100	5,315
LSP/Community Strategy	48	0	0	34,315	34,363	(12,000)	22,363	901	23,264
Total Environmental Sustainability	407,877	2,500	9,115	192,039	611,531	(41,518)	570,013	68,299	638,312
Health Development									
Health Development	197,532	0	0	0	197,532	0	197,532	36,695	234,227
Food Safety	163,838	0	900	13,099	177,837	(47,121)	130,716	27,179	157,895
Residential Health & Safety	193,567	0	2,600	85,593	281,760	(8,226)	273,534	41,394	314,928
Commercial Health & Safety and Environment	95,128	0	0	0	95,128	(6,000)	89,128	12,293	101,421
Total Health Development	650,065	0	3,500	98,692	752,257	(61,347)	690,910	117,561	808,471
Licensing & Development									
Licensing & Development	143,839	0	0	0	143,839	0	143,839	31,569	175,408
Licensing-General	0	0	0	0	0	0	0	1,181	1,181
Alcohol and Entertainment	120,288	0	707	2,445	123,440	(235,850)	(112,410)	47,734	(64,676)
Street Trading	24,976	0	0	0	24,976	(147,196)	(122,220)	10,411	(111,809)
HMO Licensing	32,580	0	0	0	32,580	(114,004)	(81,424)	6,186	(75,238)
Miscellaneous Licensing and Support	108,767	0	455	4,173	113,395	(897)	112,498	43,333	155,831
Taxi Licensing	67,183	0	12,106	21,355	100,644	(12,209)	88,435	40,590	129,025
Taxi Licensing - Vehicles	0	0	0	0	0	(145,000)	(145,000)	2,552	(142,448)
Taxi Licensing - Drivers	0	0	0	0	0	(90,000)	(90,000)	1,567	(88,433)
Total Licensing & Development	497,633	0	13,268	27,973	538,874	(745,156)	(206,282)	185,123	(21,159)
General Management									
Environmental Development General Management	92,490	5,765	8	52,541	150,804	0	150,804	22,422	173,226
Total General Management	92,490	5,765	8	52,541	150,804	0	150,804	22,422	173,226
Total Environmental Development	2,344,429	8,665	56,763	421,918	2,831,775	(930,642)	1,901,133	501,808	2,402,941

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Environmental Development									
Environmental Control									
Environmental Control	193,043	400	3,650	5,304	202,397	(6,431)	195,966	49,790	245,756
Pest Control / Dog Wardens	124,808	0	27,222	16,670	168,700	(35,704)	132,996	16,550	149,546
Environmental Enforcement	77,948	0	0	0	77,948	(4,000)	73,948	7,284	81,232
Home Improvement Agency	46,604	0	0	6,774	53,378	(15,000)	38,378	15,025	53,403
Public Health Burials	0	0	0	0	0	0	0	24	24
Works in Default	0	0	0	16,710	16,710	(21,486)	(4,776)	895	(3,881)
Service requests (Environmental Protection)	177,645	0	0	0	177,645	0	177,645	14,546	192,191
Out of Hours	76,316	0	0	5,215	81,531	0	81,531	4,289	85,820
Total Environmental Control	696,364	400	30,872	50,673	778,309	(82,621)	695,688	108,403	804,091

Performance Indicators:

CPI4.10 - Enforcement action against environmental offences - Target: 125

Key Priority - Extend the Events Control Panel to cover medium and low impact proposed events in the City Centre - Target: Control Panel in place for a high/ medium/low impact events.

Key Priority - Implement City Council road closure powers in accordance with a new road closure procedure - Target: Community clearly understands powers and processes.

NI187 - % Receiving Income Based Benefits in Homes With low Energy Efficiency Rating - Target: 12%

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Environmental Development									
Environmental Sustainability									
Environmental Sustainability	150,890	0	0	0	150,890	0	150,890	31,857	182,747
Environmental Policy	140,957	2,500	8,615	17,249	169,321	(29,518)	139,803	15,439	155,242
Carbon Management	37,471	0	500	85,260	123,231	0	123,231	9,616	132,847
Sustainability	78,511	0	0	50,000	128,511	0	128,511	10,386	138,897
Sustainable Development	0	0	0	5,215	5,215	0	5,215	100	5,315
LSP/Community Strategy	48	0	0	34,315	34,363	(12,000)	22,363	901	23,264
Total Environmental Sustainability	407,877	2,500	9,115	192,039	611,531	(41,518)	570,013	68,299	638,312

Performance Indicators:

CPI5.1 - Reduce Carbon Footprint - Target: 800 Tonnes

Key Priority - 10:10 national campaign - Target: to deliver 10% reduction in carbon in 2010

Key Priority - Delivery of the City Council Sustainability Strategy Action Plan - Target: 100% average compliance with annual targets

Key Priority - Development of City Wide Air Quality Action Plan - Target: Completion of plan

Key Priority - Target: Completion of City-County Low Emissions Strategy

NI185 - CO2 Reduction from Local Authority Operations (% since April 2008) - Target: to be confirmed when data available from DEFRA

NI186 - CO2 Reduction in Emissions in LA Area (Per Capita) - Target: to be confirmed when data available from DEFRA

NI188 - Level: Adapting to Climate Change - Target: Level 1

NI194 - Reduction in NOx and Primary PM10 Emissions % - Target: to be confirmed when data available from DEFRA

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Environmental Development									
Health Development									
Health Development	197,532	0	0	0	197,532	0	197,532	36,695	234,227
Food Safety	163,838	0	900	13,099	177,837	(47,121)	130,716	27,179	157,895
Residential Health & Safety	193,567	0	2,600	85,593	281,760	(8,226)	273,534	41,394	314,928
Commercial Health & Safety and Environment	95,128	0	0	0	95,128	(6,000)	89,128	12,293	101,421
Total Health Development	650,065	0	3,500	98,692	752,257	(61,347)	690,910	117,561	808,471

Performance Indicators:

Key Priority - Form a joint partnership with the PCT to reduce the number of injuries through "slips, trips & falls". - Target: Mutually valuable initiative complete with quantifiable gains and accurate costings.

NI184 - Food Establishments Broadly Compliant With Food Hygiene Law - Target: 84

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Environmental Development									
Licensing & Development									
Licensing & Development	143,839	0	0	0	143,839	0	143,839	31,569	175,408
Licensing-General	0	0	0	0	0	0	0	1,181	1,181
Alcohol and Entertainment	120,288	0	707	2,445	123,440	(235,850)	(112,410)	47,734	(64,676)
Street Trading	24,976	0	0	0	24,976	(147,196)	(122,220)	10,411	(111,809)
HMO Licensing	32,580	0	0	0	32,580	(114,004)	(81,424)	6,186	(75,238)
Miscellaneous Licensing and Support	108,767	0	455	4,173	113,395	(897)	112,498	43,333	155,831
Taxi Licensing	67,183	0	12,106	21,355	100,644	(12,209)	88,435	40,590	129,025
Taxi Licensing - Vehicles	0	0	0	0	0	(145,000)	(145,000)	2,552	(142,448)
Taxi Licensing - Drivers	0	0	0	0	0	(90,000)	(90,000)	1,567	(88,433)
Total Licensing & Development	497,633	0	13,268	27,973	538,874	(745,156)	(206,282)	185,123	(21,159)

Performance Indicators:

Key Priority - Implementing Mandatory Code for Alcohol Retailers (Policing and Crime Act) - Target: Full compliance with the Code achieved for all retailers

Key Priority - Promotion of Landlord Accreditation Scheme - Targets: Issuing a handbook for 1,000 landlords and Hold a Landlords Forum

Key Priority - Reduce the selling of alcohol and cigarettes to underage persons through targeted enforcement activities - Target: 90% of outlets complying with the law.

Key Priority - Target: Create a new database for current private lettings, landlords & agents to replace existing outdated version.

NI182 - Satisfaction of Businesses With Local Authority Regulation Services - Target: 66%

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Environmental Development									
General Management									
Environmental Development General Management	92,490	5,765	8	52,541	150,804	0	150,804	22,422	173,226
Total General Management	92,490	5,765	8	52,541	150,804	0	150,804	22,422	173,226

Performance Indicators:

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - The level of pollution (%) Target: Improved score (Previous Score = 16.18)

CUSTOMER SERVICES SERVICE OVERVIEW

Mission Statement

To drive and deliver a world class customer first culture throughout Oxford City Council, with our partners to the community.

There will be three main strands that will ensure the delivery of excellent customer service, they are:

- Accessibility - always, everything and everywhere
- Quality – right first time
- To deliver value for money services - driving up performance and driving down costs

The ethos for customer excellence through accessibility, quality and value for money applies to customer service for the City Council and to Revenues and Benefits, as a service that touches every household in the City Council.

A Description of the Service

Customer Services is responsible for developing and improving front line customer services to citizens accessing a number of Council services. This is not just in respect of the council's one-stop shops, contact centres and web site, but includes a responsibility to ensure that every member of staff understands the importance of customer service, is aware of the promise the Council has made to its customers for the service they can expect to receive and is equipped to meet that challenge.

Customer Services includes the administration and collection of Local Taxation and other revenues and the administration of Housing and Council Tax Benefits. These services are developing to improve their accessibility by broadening the range and depth of services being made available on the web and in our contact centres, enabling customers to complete for example benefit and discount applications and to look up their own account details. Smart use of technology coupled with more modern ways of working, like home working, will improve service performance and drive down administrative costs.

The Head of Customer Services is the lead officer in the organisation for developing and implementing the Council's Customer Contact Strategy in order to deliver the Customer First Transformation Programme.

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Customer Services									
Customer Services	1,028,145	47,024	2,591	(89,215)	988,545	0	988,545	(989,632)	(1,087)
Council Tax	406,124	0	7,568	153,364	567,056	(319,615)	247,441	883,149	1,130,590
Housing Benefit	1,671,428	0	4,440	141,147	1,817,015	(987,534)	829,481	1,038,803	1,868,284
Income & NNDR	395,555	0	2,941	(12,200)	386,296	(227,515)	158,781	31,211	189,992
Scanning	(78)	0	122	6,451	6,495	0	6,495	(7,101)	(606)
Total Customer Services	3,501,174	47,024	17,662	199,547	3,765,407	(1,534,664)	2,230,743	956,430	3,187,173

Performance Indicators:

BV009 - Council Tax Collected - Target: 97%

BV010 - Collection rates for NNDR - Target: 97%

BV79b (i) - Collection of Overpayments - Target: 86.6%

CPI6.10 - Customers Getting through First Time on the Councils Main Service Lines - Target: 90%

Equality Target - Target: Ensure under-represented groups are taking up council tax benefits

Key Priority - Improve understanding of community and customer needs through a revised corporate comments and complaints procedure - Target: Increased number of service improvements through customer feedback

Local Target - Answer 80% of telephone calls directed to our contact points within 20 seconds by March 2011

Local Target - Improve first contact resolution ('do it first time') performance to over 50% by March 2012

Local Target - Increase customer satisfaction - Target: 5%

Local Target - Reduce unit costs Benefits administration - Target: 5%

Local Target - Target: Reduce unit costs of Council Tax and Business Rates administration by 5% each

NI014 - Avoidable contact: Customer Contacts Per Customer Request (Avg) - Target: to be confirmed

NI180 - Changes in Benefit Entitlements - Target: 16,000 cases

NI181 - Time to Process Benefits - New Claims and Change Events - Target: 14 Days

LEISURE & PARKS SERVICE OVERVIEW

Mission Statement

To provide world-class parks, open spaces and leisure opportunities to improve the quality of life of everyone living in, visiting or working in Oxford.

Working in partnership with Fusion Lifestyle, a social enterprise with charitable status, to operate the council's leisure centres.

A Description of the Service

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

The service is developing as a partner of choice and is working closely with a host of partners on current and future agendas. The Head of Service is on the PE and Sport steering group for Building Schools for the Future (BSF), which will have a marked impact on the future sport and leisure offering. The service is working closely with adult social care and has set up a county wide steering group to develop a joint action plan to use preventive tools such as sport and leisure to help tackle the new care agenda. The service continues to grow its partnership working with the PCT (primary care trust) with significant work now underway tackling the preventative health agenda.

On the 30th of March 2009 we entered into a contract with Fusion Lifestyle to manage the City's seven leisure centers, Fusion are the second fastest growing social enterprise in the UK. The deliverables from this contract are to develop world class leisure facilities and services *for everyone*, increase participation and the health benefits that it delivers against and to improve VFM. The contract saves the council £7m over the initial ten years and will see £2.1m invested in leisure centre improvements and £1.7m invested into the substantive maintenance works within the initial 18 months of the contact. The leisure centres transformation began pre transfer with Barton scoring 77% in QUEST (Nov 08) and some excellent examples of effective carbon management that supported the council's exemplar status.

Our leisure centres account for almost half of the City Councils building emissions and along with our leisure operator Fusion Lifestyle we are implementing measures to further reduce these omissions. We are providing good value for money to local citizens. The Leisure Management Contract introduced in 2009-10 saves over £700K per annum. Our investment in parks is also good value for money. The 2009 Place Survey showed that the parks service is the most used of all city services (79% of respondents used parks and open spaces at least once a month¹), and that parks has the highest user satisfaction rate (80%²) of all city services. Over half (52%³) of survey respondents used city-run leisure centres at least once a month.

¹ 2009 Place Survey p. 34

² 2009 Place Survey p. 39

³ 2009 Place Survey p. 34

The service actively supports pathways to work. The parks apprentice scheme which won the APSE (association of public service excellence) apprentice of the year in 2007, is continually being built upon. The service area also works closely with the probation service and will be furthering these links this year. The parks service area is developing an increasing army of volunteers for the city's much loved parks and open spaces, these range from the numerous *friends of* to more casual volunteering opportunities.

Good management and maintenance of parks and leisure facilities returns more than just world class facilities where people can participate in sport, recreation and physical activity. The spaces which are maintained by the Leisure Service enhance the aesthetic of Oxford, preserve our cultural heritage, facilitate social activity, improve health and wellbeing and allow biodiversity to flourish. The Leisure and Parks Service makes a significant contribution to the quality of life for our citizens and to the quality of experience for visitors.

The service has stepped up to the challenge of transforming service delivery alongside improving financial performance. The service is working hard to strengthen stakeholder relations through this rapid change and ensuring that there are robust internal controls in place; such controls include applying robust Prince 2 project management to the services range of projects.

Our parks and leisure facilities are key ingredients in shaping and protecting Oxford's realm. They help to make it a more prosperous and vibrant place to live, visit and work in.

The below details the services and functions that Leisure & Parks provide

The Leisure & Parks Service is responsible for: sport, leisure, parks and open spaces management and maintenance, allotments, countryside services, play areas, cemetery & burial services. The service hosts the Oxfordshire Sports Partnership and works with its partner, Fusion Lifestyle, to improve and develop the city's leisure centres and pools

Sports Facilities:

Ferry Sports Centre (Main swimming Pool, Learner Pool, Aspires Gym, Dance Studio, 3 squash courts and Sports Hall)

Temple Cowley Pools (Main swimming pool, Diving Pool, Learner Pool, Aspires Gym, Sauna/Steam rooms & Multi-purpose area)

Oxford Ice Rink

Blackbird Leys Leisure Centre (Double sports hall, two community halls, crèche, Aspires Gym & meeting rooms)

Blackbird Leys Pool (Main swimming Pool)

Barton Pool (Main swimming Pool & Dance Studio)

Hinksey outdoor Pool – Seasonal May – Sept (Large freeform outdoor pool and sun-bathing areas)

Sports Development:

Sports Development (responsible for development of sport in the City including street sports and the Oxfordshire Youth games)

Oxford Sports Partnership (a network of agencies, groups and individuals who are trying to promote a more active lifestyle & achieve personal success through sport)

Free swimming - Coordination of the City's involvement in the 2012 Olympics

Healthy Living

The service will increasingly be reducing health inequalities in the City

Go-Active – This initiative helps try and encourage adults to live a healthier lifestyle

Outdoor sporting facilities

The Council has external sporting facilities that include Horspath athletics track and Hinksey outdoor Pool and nine street sport facilities

Allotments

29 Owned by Oxford City Council

7 Owned by Parish or University

Countryside Services

29 countryside areas (400 Hectares)

Play Areas

90 equipped play areas

7 non-equipped play areas

Cemetery & Burial Services

4 Cemeteries

2 Closed Cemeteries

9 Closed Churchyards

Parks & Open Spaces management & maintenance

7 City Parks

22 Neighbourhood Parks

26 Local Parks

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Leisure Management									
Leisure Client Management	224,683	0	4,000	1,504,991	1,733,674	(20,000)	1,713,674	1,559,544	3,273,218
Total Leisure Management	224,683	0	4,000	1,504,991	1,733,674	(20,000)	1,713,674	1,559,544	3,273,218
Oxford Sports Partnership									
Active Sports Partnership	284,295	4,746	9,492	123,193	421,726	(402,945)	18,781	55,401	74,182
Total Oxford Sports Partnership	284,295	4,746	9,492	123,193	421,726	(402,945)	18,781	55,401	74,182
Sports Development									
Service Sports Development	35,669	12,366	12,058	21,600	81,693	(2,086)	79,607	15,814	95,421
Football Development Initiative	59,114	0	0	0	59,114	0	59,114	1,965	61,079
Total Sports Development	94,783	12,366	12,058	21,600	140,807	(2,086)	138,721	17,779	156,500
Allotments									
Allotments General	0	13,633	0	6,043	19,676	(30,529)	(10,853)	23,757	12,904
Total Allotments	0	13,633	0	6,043	19,676	(30,529)	(10,853)	23,757	12,904
Burial Services									
Burial Services	268,156	13,648	61,403	22,980	366,187	(305,282)	60,905	36,438	97,343
Total Burial Services	268,156	13,648	61,403	22,980	366,187	(305,282)	60,905	36,438	97,343
Countryside									
Countryside Services	124,166	5,399	43,000	(28,225)	144,340	(10,716)	133,624	21,935	155,559
Total Countryside	124,166	5,399	43,000	(28,225)	144,340	(10,716)	133,624	21,935	155,559
Parks									
Grounds & Sports	658,234	13,605	283,712	82,476	1,038,027	(5)	1,038,022	73,295	1,111,317
Park Attendants & Facilities	333,235	192,159	25,084	11,979	562,457	(97,018)	465,439	35,158	500,597
Play Area (Member Bid)	0	0	0	305,067	305,067	0	305,067	3,698	308,765
Oxford In Bloom	83	0	0	12,333	12,416	(24,407)	(11,991)	960	(11,031)
Nursery	0	0	0	56,500	56,500	0	56,500	0	56,500
Tree Maintenance	203,982	0	72,416	159,177	435,575	(93,155)	342,420	20,180	362,600
Landscape & Play	210,860	25,000	65,003	64,254	365,117	(53,607)	311,510	20,494	332,004
Total Parks	1,406,394	230,764	446,215	691,786	2,775,159	(268,192)	2,506,967	153,785	2,660,752
Parks Management & Administration									
Parks Management	98,822	70,174	4,577	109,741	283,314	(209,141)	74,173	391,533	465,706
Total Parks Management & Administration	98,822	70,174	4,577	109,741	283,314	(209,141)	74,173	391,533	465,706
Total City Leisure	2,501,299	350,730	580,745	2,452,109	5,884,883	(1,248,891)	4,635,992	2,260,172	6,896,164

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Leisure Management									
Leisure Client Management	224,683	0	4,000	1,504,991	1,733,674	(20,000)	1,713,674	1,559,544	3,273,218
Total Leisure Management	224,683	0	4,000	1,504,991	1,733,674	(20,000)	1,713,674	1,559,544	3,273,218

Performance Indicators:

BV119a - Satisfaction With Leisure Centres (Place Survey) - Target: 52.11%

CPI 1.5a - Increased value for money (subsidy per user) - Target: 10% reduction on 2009/10 base

CPI 1.5b - Increased user satisfaction - Target: 2% increase on 2009/10 base

CPI 1.5c - Increased take-up by Under 17's - Target: 5% increase on 2009/10 base

CPI 1.5d - Increased take-up by BME - Target: 5% increase on 2009/10 base

CPI 1.5e - Increased take-up by disabled people - Target: 5% increase on 2009/10 base

CPI1.7 - Work in partnership with the Primary Care Trust to reduce the number of children in primary schools categorized as obese against 2006/07 baseline - Target: 15.2%

L&P3 - Complete phase one of the leisure development programme (Barton and Ferry) - Target: 5% Increased usage

NI008 - Increase Adult Participation in Sport against 2006 baseline - Target: 26.2%

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Sports and leisure facilities (%) - Target: Improved score (Previous Score = 17.22)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Sport/leisure facilities (%) - Target: Improved score (Previous Score = 50.11)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Oxford Sports Partnership									
Active Sports Partnership	284,295	4,746	9,492	123,193	421,726	(402,945)	18,781	55,401	74,182
Go Active OCC	0	0	0	0	0	0	0	0	0
Total Oxford Sports Partnership	284,295	4,746	9,492	123,193	421,726	(402,945)	18,781	55,401	74,182

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Sports Development									
Service Sports Development	35,669	12,366	12,058	21,600	81,693	(2,086)	79,607	15,814	95,421
Football Development Initiative	59,114	0	0	0	59,114	0	59,114	1,965	61,079
Total Sports Development	94,783	12,366	12,058	21,600	140,807	(2,086)	138,721	17,779	156,500

Performance Indicators:

E1 - Increase sport centre usage amongst residents in wards with the lowest overall sociodemographic measures - Target: 5%

E5 - sport centre participation by users aged over 50 - Target: 5% increase in participation

E6 - Participation by users aged under 16 years - Target: 5% increase in participation

E7 - Targets: To deliver a 1% year-on-year increase in participation on the junior free swimming scheme and to deliver a 1% year-on-year increase in participation on the 60+ swimming scheme - 5% Mar 2011, 2% Mar 2012

NI 56 - Target: Reduce obesity among primary school age children in year 6

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Allotments									
Allotments General	0	13,633	0	6,043	19,676	(30,529)	(10,853)	23,757	12,904
Total Allotments	0	13,633	0	6,043	19,676	(30,529)	(10,853)	23,757	12,904

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Burial Services									
Burial Services	268,156	13,648	61,403	22,980	366,187	(305,282)	60,905	36,438	97,343
Total Burial Services	268,156	13,648	61,403	22,980	366,187	(305,282)	60,905	36,438	97,343

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Countryside									
Countryside Services	124,166	5,399	43,000	(28,225)	144,340	(10,716)	133,624	21,935	155,559
Total Countryside	124,166	5,399	43,000	(28,225)	144,340	(10,716)	133,624	21,935	155,559

Performance Indicators:

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Access to nature (%) - Target: Improved score (Previous Score = 7.05)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Parks									
Grounds & Sports	658,234	13,605	283,712	82,476	1,038,027	(5)	1,038,022	73,295	1,111,317
Park Attendants & Facilities	333,235	192,159	25,084	11,979	562,457	(97,018)	465,439	35,158	500,597
Play Area (Member Bid)	0	0	0	305,067	305,067	0	305,067	3,698	308,765
Oxford In Bloom	83	0	0	12,333	12,416	(24,407)	(11,991)	960	(11,031)
Nursery	0	0	0	56,500	56,500	0	56,500	0	56,500
Tree Maintenance	203,982	0	72,416	159,177	435,575	(93,155)	342,420	20,180	362,600
Landscape & Play	210,860	25,000	65,003	64,254	365,117	(53,607)	311,510	20,494	332,004
Total Parks	1,406,394	230,764	446,215	691,786	2,775,159	(268,192)	2,506,967	153,785	2,660,752

Performance Indicators:

BV119e - Satisfaction With Parks (Place Survey) - Target: 81%

CPI3.11 - Implement the Oxford Play Area Refurbishment Programme - Target: 16 play areas

CPI3.6 - Green Flag Status for City Parks - Target: 4 parks

Key Priority - Cost of service per head of population (Parks) - Target: 1% reduction on 2009/10 base

L&P 4 – (c) - Target: Barton Pavilion Complete

NI199 - Increase Childrens Satisfaction With Play Areas % - Benchmark year

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Facilities for young children (%) - Target: Improved score (Previous Score = 13.86)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Leisure									
Parks Management & Administration									
Parks Management	98,822	70,174	4,577	109,741	283,314	(209,141)	74,173	391,533	465,706
Total Parks Management & Administration	98,822	70,174	4,577	109,741	283,314	(209,141)	74,173	391,533	465,706

Performance Indicators:

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Parks and open spaces (%) Target: Improved score (Previous Score = 9.07)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Parks and open spaces (%) - Target: Improved score (Previous Score = 80.82)

CITY WORKS SERVICE OVERVIEW

Mission Statement

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

A Description of the Service

City Works provides a significant amount of the authority's operational front line service delivery functions. The residents, local businesses, visitors and commuters who use the services first hand are therefore our prime customers. The services are an integral part of the City Council's reputation for environmental quality and have strong links to tourism, economic vitality, climate change, health and wellbeing and community safety. The service works closely, and consults with, Area Committees, City Centre management and other major stakeholders in order to ensure that the service delivery meets the needs and expectations of our customers and helps us identify areas for improvement, gain opinions and aspirations and establish areas for review.

- **Waste and Recycling Services** - Responsible for the provision of an alternate weekly collection of domestic waste and recycling, as well as free collections of bulky waste and clinical waste. We also provide a commercial waste and recycling collection service to local businesses and universities.
- **Motor Transport** – The primary function of Motor Transport Services is to supply and maintain the Council's fleet of vehicles and plant. It is responsible for administering the Vehicle Operators Licence and controlling the fuel stocks. The service area also works closely with Environmental Development in monitoring and reducing the carbon impact of the fleet. Motor Transport has the responsibility for the operation of fleet fuel management.
- **Car Parks** – The Car Park Service is responsible for the management and enforcement of off-street parking within Oxford City. The Service is also responsible for the management and operation of Gloucester Green Bus Station.
- **Abandoned Vehicles** - We act on information from residents, street wardens, Police and the Fire Service as well as carrying out patrols to identify abandoned and nuisance vehicles in Oxford. Those that cause officers concern are removed to a storage pound in preparation for disposal. We work in partnership with the Police and Fire Service utilising each other's powers and resources to effectively and quickly remove any vehicle of concern from the streets of Oxford. We work closely with licensed disposal sites to dismantle and recycle materials from those vehicles removed from the highway. Also responsible for removing abandoned bicycles around the City.
- **Markets** – City Works is responsible for the daily operational management of the Covered Market and the weekly open market at Gloucester Green
- **City Centre Street Care** - Geographically responsible to the Central South West area for the provision of street cleansing / litter collection, the cleansing of graffiti, street furniture and the removal of fly posting. Responsible for the cleansing and maintenance of public conveniences across the city.
- **Enforcement** – In conjunction with our partners, undertake enforcement activities across the City relating to environmental crime such as side waste and littering.

The new management team are focussed and wish to further improve the service and performance within City Works. We are continuing to work with external partners to evaluate how our functions compare with other authorities and the team have gained experience, and are adopting best practice from benchmarking with other high

performing, top quartile local authorities (including, Winchester, Southampton, Hertsmere and Guildford). In some areas there is evidence already of how we are “World Class” and how we have been innovative. We will be investing in in-cab technology to provide real-time data to the CRM system, increasing efficiencies and improving customer satisfaction. Time has also been spent considering how the service might differ in 5 years time.

Over the next 12 months, a number of strategic decisions will be made that will affect the service. The most significant will be a decision around whether the Waste & Recycling service is to remain in-house or pass to an external contractor. This will also include the methodology of Waste & Recycling collection, whether kerbside sort or comingled, and also incorporating food waste and will be made in cooperation with our partners. Another strategic decision will be around the future provision of public conveniences.

City Works will continue to engage in partnership working with Environmental Development, PCSOs and traders in the area of city centre enforcement for litter and detritus. We will work closely with Property & Facilities Management to develop the strategy for our customers in the Covered Market to improve the service. City Works will also be focussing on and developing a trade waste strategy which will address the timing of waste collection within the city centre. We will work with the Carbon Management Board to reduce our carbon dioxide emissions from our vehicle fleet through the purchase of more environmentally friendly vehicles and the training of staff in fuel efficient driving. We will also expand our in-house recycling service to reduce our overall impact on the environment by providing additional recycling opportunities.

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
City Works Management & Depot Costs									
City Works Management	381,939	0	4,319	85,370	471,628	0	471,628	(416,638)	54,990
City Works Depot & Central Administration	260,865	0	0	87,250	348,115	1	348,116	(273,620)	74,496
City Works depot costs	123,786	260,300	0	26,250	410,336	0	410,336	(410,336)	0
Total City Works Management & Depot Costs	766,590	260,300	4,319	198,870	1,230,079	1	1,230,080	(1,100,594)	129,486
Engineering									
S42 Insurance Costs	0	0	0	143,746	143,746	(110)	143,636	2,093	145,729
Engineering Operations A/c	500,477	120,650	266,438	778,092	1,665,657	(1,924,470)	(258,813)	77,576	(181,237)
Total Engineering	500,477	120,650	266,438	921,838	1,809,403	(1,924,580)	(115,177)	79,669	(35,508)
Gloucester Green Bus Station									
Gloucester Green Bus Station	0	39,092	0	2,300	41,392	(130,277)	(88,885)	7,825	(81,060)
Total Gloucester Green Bus Station	0	39,092	0	2,300	41,392	(130,277)	(88,885)	7,825	(81,060)
Highways									
Misc. District Services	0	20,802	0	0	20,802	0	20,802	0	20,802
Street Furniture	0	0	0	0	0	0	0	(3,831)	(3,831)
Abandoned Vehicles	26,584	0	4,896	4,000	35,480	(15,000)	20,480	5,747	26,227
Vehicle Tax Evasion A/c	0	0	0	0	0	(15,399)	(15,399)	150	(15,249)
Total Highways	26,584	20,802	4,896	4,000	56,282	(30,399)	25,883	2,066	27,949
Markets									
Markets Management	0	0	0	0	0	0	0	5,665	5,665
Gloucester Green Market	92,898	73,409	14,289	3,725	184,321	(158,300)	26,021	37,662	63,683
Covered Market (CW Costs Only)	90,276	126,309	5,319	73,650	295,554	0	295,554	47,183	342,737
Total Markets	183,174	199,718	19,608	77,375	479,875	(158,300)	321,575	90,510	412,085
Motor Transport									
Stores Management	121,801	0	0	0	121,801	0	121,801	7,892	129,693
MT Services Account	292,537	10,000	371,125	512,216	1,185,878	(3,626,409)	(2,440,531)	1,352,701	(1,087,830)
Fleet Management	20,612	0	0	0	20,612	(30,000)	(9,388)	0	(9,388)
Motor transport misc works	88,715	0	0	0	88,715	(190,000)	(101,285)	0	(101,285)
Administration - Motor Transport	140,638	9,500	16,330	34,800	201,268	(3,000)	198,268	0	198,268
MT Fuel A/C	5,846	12,000	0	750,000	767,846	(750,000)	17,846	0	17,846
Total Motor Transport	670,149	31,500	387,455	1,297,016	2,386,120	(4,599,409)	(2,213,289)	1,360,593	(852,696)

GENERAL FUND BUDGET 2010-11

Off Street Parking									
Administration:	487,480	14,102	13,330	68,000	582,912	0	582,912	96,679	679,591
City Centre- Oxpens Car Park	0	41,018	239	0	41,257	(165,705)	(124,448)	3,620	(120,828)
City Centre-Oxpens Coach Prk	0	11,308	117	0	11,425	(86,792)	(75,367)	2,204	(73,163)
City Centre-Worcester Street	0	779,069	615	0	779,684	(1,269,286)	(489,602)	25,750	(463,852)
City Centre-Gloucester Green	0	75,633	319	2,000	77,952	(771,917)	(693,965)	57,440	(636,525)
City Centre - Abbey Place	0	38,788	385	0	39,173	(101,692)	(62,519)	4,060	(58,459)
City Centre - St Clements	0	29,836	385	0	30,221	(334,140)	(303,919)	5,500	(298,419)
City Centre - Westgate	20,526	556,721	4,199	51,500	632,946	(3,426,268)	(2,793,322)	1,112,086	(1,681,236)
Cowley C.-Sainsb'y Barnes Rd	0	62,927	649	0	63,576	(49,940)	13,636	2,472	16,108
Suburban - Summertown	0	25,744	373	0	26,117	(268,542)	(242,425)	20,306	(222,119)
Suburban- Headington High St	0	31,900	407	0	32,307	(209,244)	(176,937)	25,363	(151,574)
Suburban- Union St Cowley Rd	0	21,997	309	0	22,306	(171,853)	(149,547)	3,431	(146,116)
Suburban - Ferry Centre	0	22,476	407	0	22,883	(109,098)	(86,215)	11,116	(75,099)
St Leonards Road	0	16,450	163	0	16,613	(56,177)	(39,564)	7,024	(32,540)
Suburban - Walton Well Road	0	0	0	0	0	(5,577)	(5,577)	14	(5,563)
Suburban - Hinksey Park	0	0	0	0	0	(7,416)	(7,416)	24	(7,392)
Total Off Street Parking	508,006	1,727,969	21,897	121,500	2,379,372	(7,033,647)	(4,654,275)	1,377,089	(3,277,186)
Public Conveniences									
Public Conveniences	167,976	121,645	25,458	25,980	341,059	(7,700)	333,359	42,692	376,051
Public Conveniences Property Costs	0	0	0	0	0	0	0	41,784	41,784
Total Public Conveniences	167,976	121,645	25,458	25,980	341,059	(7,700)	333,359	84,476	417,835
Street Cleaning									
Street Cleansing Account	82,461	0	0	0	82,461	0	82,461	12,927	95,388
Street Scene - Grounds Maintenance	1,567,261	10,722	140,886	98,198	1,817,067	(180,874)	1,636,193	41,452	1,677,645
Street Cleaning	920,551	24,739	523,033	96,186	1,564,509	(234,954)	1,329,555	283,341	1,612,896
Total Street Cleaning	2,570,273	35,461	663,919	194,384	3,464,037	(415,828)	3,048,209	337,720	3,385,929
Waste & Recycling Administration									
Refuse Collection Rev. A/C	2,505,055	2,000	148,687	66,732	2,722,474	0	2,722,474	613,762	3,336,236
Total Waste & Recycling Administration	2,505,055	2,000	148,687	66,732	2,722,474	0	2,722,474	613,762	3,336,236
Trade Refuse									
Trade Refuse	0	0	210,695	643,000	853,695	(1,986,981)	(1,133,286)	70,465	(1,062,821)
Trade Recycling	0	0	147,226	34,200	181,426	(334,848)	(153,422)	0	(153,422)
Total Trade Refuse	0	0	357,921	677,200	1,035,121	(2,321,829)	(1,286,708)	70,465	(1,216,243)

GENERAL FUND BUDGET 2010-11

Waste Management

Domestic Recycling	0	0	0	0	0	0	0	91,749	91,749
Bring banks	0	67,658	48,086	30,000	145,744	(50,000)	95,744	0	95,744
Residual waste collection	0	0	445,141	237,000	682,141	(233,000)	449,141	79,347	528,488
Bulkies collection	0	0	81,712	30,000	111,712	(30,000)	81,712	0	81,712
Co mingled recycling	0	0	199,108	56,500	255,608	(320,000)	(64,392)	0	(64,392)
Kerbside sort recycling	0	0	204,027	25,750	229,777	(595,000)	(365,223)	0	(365,223)
Garden waste	0	0	155,579	102,250	257,829	(1,000)	256,829	0	256,829
Food waste	0	0	36,858	153,060	189,918	0	189,918	0	189,918
Total Waste Management	0	67,658	1,170,511	634,560	1,872,729	(1,229,000)	643,729	171,096	814,825
Shopmobility									
Shopmobility	71,036	0	0	3,200	74,236	(44,634)	29,602	16,012	45,614
Total Shopmobility	71,036	0	0	3,200	74,236	(44,634)	29,602	16,012	45,614
Total City Works	7,969,320	2,626,795	3,071,109	4,224,955	17,892,179	(17,895,602)	(3,423)	3,110,689	3,107,266

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
City Works Management & Depot Costs									
City Works Management	381,939	0	4,319	85,370	471,628	0	471,628	(416,638)	54,990
City Works Depot & Central Administration	260,865	0	0	87,250	348,115	1	348,116	(273,620)	74,496
City Works depot costs	123,786	260,300	0	26,250	410,336	0	410,336	(410,336)	0
Total City Works Management & Depot Costs	766,590	260,300	4,319	198,870	1,230,079	1	1,230,080	(1,100,594)	129,486

Performance Indicators:

Key Priority - Work with partners on flood prevention including Environment Agency, County, Fire Service, and other council service areas, i.e. training, rehearsal, simulation, advice and alternatives - Target: Continue working with partners and provide a

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Engineering									
S42 Insurance Costs	0	0	0	143,746	143,746	(110)	143,636	2,093	145,729
Engineering Operations A/c	500,477	120,650	266,438	778,092	1,665,657	(1,924,470)	(258,813)	77,576	(181,237)
Total Engineering	500,477	120,650	266,438	921,838	1,809,403	(1,924,580)	(115,177)	79,669	(35,508)

Performance Indicators:

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Road and pavement repairs (%) - Target: Improved score (Previous Score = 32.04)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Gloucester Green Bus Station									
Gloucester Green Bus Station	0	39,092	0	2,300	41,392	(130,277)	(88,885)	7,825	(81,060)
Total Gloucester Green Bus Station	0	39,092	0	2,300	41,392	(130,277)	(88,885)	7,825	(81,060)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Highways									
Misc. District Services	0	20,802	0	0	20,802	0	20,802	0	20,802
Street Furniture	0	0	0	0	0	0	0	(3,831)	(3,831)
Abandoned Vehicles	26,584	0	4,896	4,000	35,480	(15,000)	20,480	5,747	26,227
Vehicle Tax Evasion A/c	0	0	0	0	0	(15,399)	(15,399)	150	(15,249)
Total Highways	26,584	20,802	4,896	4,000	56,282	(30,399)	25,883	2,066	27,949

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Markets									
Markets Management	0	0	0	0	0	0	0	5,665	5,665
Gloucester Green Market	92,898	73,409	14,289	3,725	184,321	(158,300)	26,021	37,662	63,683
Covered Market (CW Costs Only)	90,276	126,309	5,319	73,650	295,554	0	295,554	47,183	342,737
Total Markets	183,174	199,718	19,608	77,375	479,875	(158,300)	321,575	90,510	412,085

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Motor Transport									
Stores Management	121,801	0	0	0	121,801	0	121,801	7,892	129,693
MT Services Account	292,537	10,000	371,125	512,216	1,185,878	(3,626,409)	(2,440,531)	1,352,701	(1,087,830)
Fleet Management	20,612	0	0	0	20,612	(30,000)	(9,388)	0	(9,388)
Motor transport misc works	88,715	0	0	0	88,715	(190,000)	(101,285)	0	(101,285)
Administration - Motor Transport	140,638	9,500	16,330	34,800	201,268	(3,000)	198,268	0	198,268
MT Fuel A/C	5,846	12,000	0	750,000	767,846	(750,000)	17,846	0	17,846
Total Motor Transport	670,149	31,500	387,455	1,297,016	2,386,120	(4,599,409)	(2,213,289)	1,360,593	(852,696)

Performance Indicators:

Key Priority - Continue our programme of 30% Biodiesel across the Council fleet - Target: Over 50% of fleet running on 30% biodiesel

Key Priority - Working jointly with other service areas on trial introduction of prototype electric-powered vehicles with BMW to test suitability of vehicles for UK wide use - Target: Decision on the future of electric powered vehicles

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Off Street Parking									
Administration:	487,480	14,102	13,330	68,000	582,912	0	582,912	96,679	679,591
City Centre- Oxpens Car Park	0	41,018	239	0	41,257	(165,705)	(124,448)	3,620	(120,828)
City Centre-Oxpens Coach Prk	0	11,308	117	0	11,425	(86,792)	(75,367)	2,204	(73,163)
City Centre-Worcester Street	0	779,069	615	0	779,684	(1,269,286)	(489,602)	25,750	(463,852)
City Centre-Gloucester Green	0	75,633	319	2,000	77,952	(771,917)	(693,965)	57,440	(636,525)
City Centre - Abbey Place	0	38,788	385	0	39,173	(101,692)	(62,519)	4,060	(58,459)
City Centre - St Clements	0	29,836	385	0	30,221	(334,140)	(303,919)	5,500	(298,419)
City Centre - Westgate	20,526	556,721	4,199	51,500	632,946	(3,426,268)	(2,793,322)	1,112,086	(1,681,236)
Cowley C.-Sainsb'y Barnes Rd	0	62,927	649	0	63,576	(49,940)	13,636	2,472	16,108
Suburban - Summertown	0	25,744	373	0	26,117	(268,542)	(242,425)	20,306	(222,119)
Suburban- Headington High St	0	31,900	407	0	32,307	(209,244)	(176,937)	25,363	(151,574)
Suburban- Union St Cowley Rd	0	21,997	309	0	22,306	(171,853)	(149,547)	3,431	(146,116)
Suburban - Ferry Centre	0	22,476	407	0	22,883	(109,098)	(86,215)	11,116	(75,099)
St Leonards Road	0	16,450	163	0	16,613	(56,177)	(39,564)	7,024	(32,540)
Suburban - Walton Well Road	0	0	0	0	0	(5,577)	(5,577)	14	(5,563)
Suburban - Hinksey Park	0	0	0	0	0	(7,416)	(7,416)	24	(7,392)
Total Off Street Parking	508,006	1,727,969	21,897	121,500	2,379,372	(7,033,647)	(4,654,275)	1,377,089	(3,277,186)

Performance Indicators:

Key Priority - Installation of low energy light fittings within the Westgate Car Park - Target: Reduction in energy use and partial payback of costs

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Public Conveniences									
Public Conveniences	167,976	121,645	25,458	25,980	341,059	(7,700)	333,359	42,692	376,051
Public Conveniences Property Costs	0	0	0	0	0	0	0	41,784	41,784
Total Public Conveniences	167,976	121,645	25,458	25,980	341,059	(7,700)	333,359	84,476	417,835

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Street Cleaning									
Street Cleansing Account	82,461	0	0	0	82,461	0	82,461	12,927	95,388
Street Scene - Grounds Maintenance	1,567,261	10,722	140,886	98,198	1,817,067	(180,874)	1,636,193	41,452	1,677,645
Street Cleaning	920,551	24,739	523,033	96,186	1,564,509	(234,954)	1,329,555	283,341	1,612,896
Total Street Cleaning	2,570,273	35,461	663,919	194,384	3,464,037	(415,828)	3,048,209	337,720	3,385,929

Performance Indicators:

Street Cleaning

PlaceSurvey - q24 Thinking about this local area how much of a problem do you think each of the following are: Rubbish or litter lying around (%) - Target: Improved score (Previous Score = 40.9)

PlaceSurvey - q6 To what extent do you think that these statements apply to public services in your local area? - Local public services Are working to make the area cleaner and greener (%) - Target: Improved score (Previous Score = 67.55)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Keeping public land clear of litter and refuse (%) - Target: Improved score (Previous Score = 54.34)

Street Scene

Key Priority - Introduce a 'Superloo' which will be more cost effective and provide world-class facilities for Oxford - Target: Installed and operational

Key Priority - Rationalise and improve public conveniences across the city by ensuring that they are clean, safe and well maintained and offset revenue expenditure- Target: Gain 3 star rating across our portfolio of public conveniences as measured by the

Key Priority - Work with partners to introduce a Community Toilet Scheme which will increase the number of clean, accessible toilets available to the public - Target: Successful implementation

PlaceSurvey - q2 Which of these things, if any, do you think most need improving? - Clean streets (%) - Target: Improved score (Previous Score = 31.42)

	2010/2011 Target
NI195a Level of Litter %	4
NI195b Level of Detritus %	7
NI195c Level of Graffiti %	4.5
NI195d Level of Fly-posting %	10.5

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Trade Refuse									
Trade Refuse	0	0	210,695	643,000	853,695	(1,986,981)	(1,133,286)	70,465	(1,062,821)
Trade Recycling	0	0	147,226	34,200	181,426	(334,848)	(153,422)	0	(153,422)
Total Trade Refuse	0	0	357,921	677,200	1,035,121	(2,321,829)	(1,286,708)	70,465	(1,216,243)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Waste Management									
Domestic Recycling	0	0	0	0	0	0	0	91,749	91,749
Bring banks	0	67,658	48,086	30,000	145,744	(50,000)	95,744	0	95,744
Residual waste collection	0	0	445,141	237,000	682,141	(233,000)	449,141	79,347	528,488
Bulkies collection	0	0	81,712	30,000	111,712	(30,000)	81,712	0	81,712
Co mingled recycling	0	0	199,108	56,500	255,608	(320,000)	(64,392)	0	(64,392)
Kerbside sort recycling	0	0	204,027	25,750	229,777	(595,000)	(365,223)	0	(365,223)
Garden waste	0	0	155,579	102,250	257,829	(1,000)	256,829	0	256,829
Food waste	0	0	36,858	153,060	189,918	0	189,918	0	189,918
Total Waste Management	0	67,658	1,170,511	634,560	1,872,729	(1,229,000)	643,729	171,096	814,825
Waste & Recycling Administration									
Refuse Collection Rev. A/C	2,505,055	2,000	148,687	66,732	2,722,474	0	2,722,474	613,762	3,336,236
Total Waste & Recycling Administration	2,505,055	2,000	148,687	66,732	2,722,474	0	2,722,474	613,762	3,336,236

Performance Indicators:

BV086 - Reduce cost of waste collection per household - Target: £63

BV090a - Satisfaction with Refuse Service (Place Survey) - Target: 64%

BV090b - Satisfaction with Doorstep Recycling Service (Place Survey) - Target: 66.5%

Key Priority - Enhance the waste recycling service through the introduction of a commercial food waste recycling service and reduce the authority's risk of LATS liability to ensure better value for money for the city council and its customers - Target: 90

Key Priority - Ensure the Assisted Collections policy meets the needs of users - Target: 90% Customer satisfaction

Key Priority - Further develop Internal Recycling service across City Council service areas - Target: Provision for improved internal recycling of possible recyclable materials across the authority

Key Priority - Implement food waste phases 2 and 3 across the whole of the city (domestic) - Target: Increase overall recycling rate by 2%

Key Priority - Implement the agreed Waste & Recycling strategy from the Fundamental Service Review - Target: Implementation of agreed new service across the city

NI191 - Residual Waste Per Household - Target: 519(kg)

NI192 - Household Waste Recycled and Composted - Target: 42%

NI193 - Municipal Waste Landfilled - Target: 39,000 Tonnes

PlaceSurvey - q24 Thinking about this local area how much of a problem do you think each of the following are: Abandoned or burnt out cars (%) - Target: Improved score (Previous Score = 8.6)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Local tips/h/hold waste recycling centres (%) - Target: Improved score (Previous Score = 66.93)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? - Refuse collection (%) - Target: Improved score (Previous Score = 60.15)

PlaceSurvey - q8 How satisfied or dissatisfied are you with each of the following services? Doorstep recycling (%) - Target: Improved score (Previous Score = 64.02)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
City Works									
Shopmobility									
Shopmobility	71,036	0	0	3,200	74,236	(44,634)	29,602	16,012	45,614
Total Shopmobility	71,036	0	0	3,200	74,236	(44,634)	29,602	16,012	45,614

FINANCE & EFFICIENCY

BUSINESS TRANSFORMATION SERVICE OVERVIEW

Mission Statement

Our mission is to transform Oxford City Council to improve value for money and improve the performance of services. This includes assuring programmes of change, leading Corporate Services improvement, enabling project and programme management and business process improvement across the Council, to coaching staff to deliver challenging projects and programmes.

A Description of the Service

The purpose of the Business Transformation Service is to design, enable, direct, encourage, monitor, manage and help to deliver the Council's transformation and to manage ICT delivery, postal and copier services. The Service comprises four units as described in the structure chart.

The Service leads the Business Transformation programme, with £2.5m of funding to help implement change for the Council's customers and 1,278 staff. The core Business Transformation team provides assurance that projects and programmes are delivering what they set out to achieve when authorised. Assurance can be described as advising on correct project set-up including its governance, costs and benefits and checking project progress against the criteria for successful project delivery, and providing support and guidance where needed.

Since April 2008, the Business Transformation Service has helped the City Council to move from level 1 to level 2 under the Audit Commission's Use of Resources assessment, with recognition that the Council "has shown a robust and focused approach to improvement over the last year, in line with its priorities". Seven out of 16 key original Business Transformation Programme projects are completely finished as of end July 2009. Benefits of £1m worth of ongoing benefits have been delivered between April 2008 and June 2009 with a further £7m identified over the next three years.

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

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

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

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Business Transformation									
ICT-Core Systems									
Main Systems - General	0	0	0	19,745	19,745	0	19,745	(20,033)	(288)
Agresso	0	0	0	58,144	58,144	0	58,144	(58,144)	0
Academy/DIP	0	0	0	43,242	43,242	0	43,242	(43,873)	(631)
Citrix	0	0	0	10,253	10,253	0	10,253	(10,404)	(151)
Housing Systems	0	0	0	417	417	0	417	1	418
Total ICT-Core Systems	0	0	0	131,801	131,801	0	131,801	(132,453)	(652)
ICT-Department Running costs									
Staff/Running Costs	127,705	0	400	951,918	1,080,023	0	1,080,023	(1,082,269)	(2,246)
Total ICT-Department Running costs	127,705	0	400	951,918	1,080,023	0	1,080,023	(1,082,269)	(2,246)
ICT-Telephony									
General Telephone	35,915	0	366	89,643	125,924	(3,124)	122,800	(118,492)	4,308
Total ICT-Telephony	35,915	0	366	89,643	125,924	(3,124)	122,800	(118,492)	4,308
Shared Back Office Services									
Other Administration & Post Room	75,523	0	1,809	9,894	87,226	0	87,226	(87,471)	(245)
Copier Services	56,716	2	122	50,449	107,289	(230,804)	(123,515)	26,858	(96,657)
Total Shared Back Office Services	132,239	2	1,931	60,343	194,515	(230,804)	(36,289)	(60,613)	(96,902)
Transformation Projects									
Business Transformation Management	245,649	0	0	196,758	442,407	0	442,407	(236,703)	205,704
Invest to Save	0	0	0	387,000	387,000	(132,000)	255,000	0	255,000
Offices for the future - business case	0	0	0	0	0	0	0	3,376	3,376
Planning Electronic Archive	39,211	0	0	0	39,211	0	39,211	6,769	45,980
Office Rationalisation	59,816	0	0	0	59,816	0	59,816	3,352	63,168
Business Process Improvement Project Man	60,242	0	0	0	60,242	0	60,242	0	60,242
Total Transformation Projects	404,918	0	0	583,758	988,676	(132,000)	856,676	(222,992)	633,684
Total Business Transformation	700,777	2	2,697	1,817,463	2,520,939	(365,928)	2,155,011	(1,616,819)	538,192

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Business Transformation									
ICT-Core Systems									
Main Systems - General	0	0	0	19,745	19,745	0	19,745	(20,033)	(288)
Agresso	0	0	0	58,144	58,144	0	58,144	(58,144)	0
Academy/DIP	0	0	0	43,242	43,242	0	43,242	(43,873)	(631)
Citrix	0	0	0	10,253	10,253	0	10,253	(10,404)	(151)
Housing Systems	0	0	0	417	417	0	417	1	418
Total ICT-Core Systems	0	0	0	131,801	131,801	0	131,801	(132,453)	(652)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Business Transformation									
ICT-Department Running costs									
Staff/Running Costs	127,705	0	400	951,918	1,080,023	0	1,080,023	(1,082,269)	(2,246)
Total ICT-Department Running costs	127,705	0	400	951,918	1,080,023	0	1,080,023	(1,082,269)	(2,246)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Business Transformation									
ICT-Telephony									
General Telephone	35,915	0	366	89,643	125,924	(3,124)	122,800	(118,492)	4,308
Total ICT-Telephony	35,915	0	366	89,643	125,924	(3,124)	122,800	(118,492)	4,308

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Business Transformation									
Shared Back Office Services									
Other Administration & Post Room	75,523	0	1,809	9,894	87,226	0	87,226	(87,471)	(245)
Copier Services	56,716	2	122	50,449	107,289	(230,804)	(123,515)	26,858	(96,657)
Total Shared Back Office Services	132,239	2	1,931	60,343	194,515	(230,804)	(36,289)	(60,613)	(96,902)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Business Transformation									
Transformation Projects									
Business Transformation Management	245,649	0	0	196,758	442,407	0	442,407	(236,703)	205,704
Invest to Save	0	0	0	387,000	387,000	(132,000)	255,000	0	255,000
Transformation Projects	0	0	0	0	0	0	0	0	0
Offices for the future - business case	0	0	0	0	0	0	0	3,376	3,376
One number	0	0	0	0	0	0	0	0	0
Planning Electronic Archive	39,211	0	0	0	39,211	0	39,211	6,769	45,980
Office Rationalisation	59,816	0	0	0	59,816	0	59,816	3,352	63,168
Business Process Improvement Project Man:	60,242	0	0	0	60,242	0	60,242	0	60,242
Total Transformation Projects	404,918	0	0	583,758	988,676	(132,000)	856,676	(222,992)	633,684

Performance Indicators:

Key Priority - Manage ICT contract to provide an ICT service in accordance with the service level agreement - Target: Meets / exceeds ICT SLA targets

Key Priority - Bring in, communicate and implement good practice into the Council and identify world-class benchmarks, e.g. Process Improvement, Project and Programme Management (P&PM) - Target: Capability level of P&PM to level 3

Key Priority - Future Working - Target: BPI savings made

Key Priority - Manage the Programme's benefits to ensure key benefits are achieved and project benefits are effectively managed - Target: 13 benefit targets

Key Priority - Manage the Transformation Programme to support the successful completion of projects and achievement of strategic objectives - Target: Programme is on target to meet or has delivered strategic objectives

Key Priority - Provide ICT input to the agile working programme and Offices for the Future - Target: At least 100 staff working regularly, outside council offices

Key Priority - Provide increased support via coaching, mentoring and knowledge transfer approaches so that staff are able to successfully implement change themselves - Target: Successful projects meeting their objectives

Key Priority - Realise efficiency savings through the use of business process improvement (BPI) and to continue to roll out a corporate approach to identified service areas - Target: Achieve Savings of £100k, Plan for 2011/12

Key Priority - Target: Ensure equalities is embedded in all aspects of project management via assurance activities, template improvements, lessons learnt, reviews after project implementation, working with Equalities

Key Priority - Target: Manage programme level communication to ensure the programme's key messages and achievements are communicated to all staff and that staff are given opportunity to feed back, share and take ownership of change.

Local Target - Customers First - Target: CRM in most areas of the Council

FINANCE SERVICE OVERVIEW

Mission Statement

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

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

A Description of the Service

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

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

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

The Accountancy team was restructured in 2009-10 to meet the Council's needs, recognising the increased focus on performance through the Corporate boards, and the drive for service improvement through the transformation programme.

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

The main focus for the service starting in 2009-10 and continuing into 2010-11 will be on building a culture of quality assurance and "right first time" for the whole team. A comprehensive improvement plan is being drawn up to address the issues arising from the 2008-09 Statement of Accounts failures that led to qualification. A major task is to

ensure that key systems and processes across the Council are robust and consistent with a strong internal control environment.

Finance will continue to look for further efficiencies and a BPI for creditors across the Council is planned. We continue to work with other local district councils on joint procurement activity and explore further opportunities for joint working.

The Investigations team now play a major role in developing the Council's anti-fraud culture in addition to their responsibilities for investigating Welfare Benefits Fraud. In 2010-11 they will continue to provide corporate fraud prevention training.

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Finance									
Accountancy									
Accountancy	1,238,849	114	3,863	115,300	1,358,126	(555)	1,357,571	(1,349,533)	8,038
Total Accountancy	1,238,849	114	3,863	115,300	1,358,126	(555)	1,357,571	(1,349,533)	8,038
Internal Audit									
Internal Audit (Contract)	0	0	0	169,801	169,801	(13,751)	156,050	(156,047)	3
Total Internal Audit	0	0	0	169,801	169,801	(13,751)	156,050	(156,047)	3
Concessionary Bus Fares									
Concessionary Bus Fares	0	0	0	4,582,300	4,582,300	(3,137,806)	1,444,494	28,456	1,472,950
Pub.Transport Co-Ord.- Buses	0	0	0	62,025	62,025	0	62,025	806	62,831
Total Concessionary Bus Fares	0	0	0	4,644,325	4,644,325	(3,137,806)	1,506,519	29,262	1,535,781
Corporate Finance									
Cash Van Contract	0	0	0	52,051	52,051	0	52,051	(31,959)	20,092
Eureka Development	0	0	0	5,490	5,490	0	5,490	(5,490)	0
Other Misc. Finance Expenses	0	0	122	450	572	0	572	7	579
Bad Debts Contribution	0	0	0	0	0	65,124	65,124	0	65,124
District Audit	0	0	0	317,691	317,691	0	317,691	(317,691)	0
Bank Charges	0	0	0	56,691	56,691	0	56,691	(56,691)	0
Criminal Damage Compensation	0	0	0	0	0	(538)	(538)	7	(531)
Other Miscellaneous Income	0	0	0	0	0	(5,580)	(5,580)	4,301	(1,279)
Total Corporate Finance	0	0	122	432,373	432,495	59,006	491,501	(407,516)	83,985
Investigations									
Investigation Team	217,880	0	1,746	13,012	232,638	(86,183)	146,455	54,899	201,354
Total Investigations	217,880	0	1,746	13,012	232,638	(86,183)	146,455	54,899	201,354
Total Finance	1,456,729	114	5,731	5,374,811	6,837,385	(3,179,289)	3,658,096	(1,828,935)	1,829,161

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Finance									
Accountancy									
Accountancy	1,238,849	114	3,863	115,300	1,358,126	(555)	1,357,571	(1,349,533)	8,038
Total Accountancy	1,238,849	114	3,863	115,300	1,358,126	(555)	1,357,571	(1,349,533)	8,038

Performance Indicators:

BV008 - Invoices paid on time - Target: 97.3%

CPI 6.12 - Target: Achieve 10% efficiency savings overall from the 2007/08 base and be assessed as level 3 (good) for value for money by the Audit Commission.

Key Priority - Implement improvement plan from 2008-09 Statement of Accounts – target good quality Statement for 2009-10 - Target: Statement presented on time, free of material errors and unqualified at audit.

Key Priority - Internal Control/ assurance – ongoing review of financial processes and procedures. Target is improved levels of assurance as evidenced eg by internal audit reports. - Target: Statement of Accounts and key systems satisfactory

Key Priority - Plan for expected severe cuts to central government funding in 2011-12 - Target: Balanced budget approved at Council Feb 2011

Key Priority - Treasury Management – Target: Develop use of Prudential Borrowing to facilitate new investment.

PlaceSurvey - q10 To what extent do you agree that your council provides value for money? - Target: VFM Local council (%)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Finance									
Internal Audit									
Internal Audit (Contract)	0	0	0	169,801	169,801	(13,751)	156,050	(156,047)	3
Total Internal Audit	0	0	0	169,801	169,801	(13,751)	156,050	(156,047)	3

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Finance									
Concessionary Bus Fares									
Concessionary Bus Fares	0	0	0	4,582,300	4,582,300	(3,137,806)	1,444,494	28,456	1,472,950
Pub.Transport Co-Ord.- Buses	0	0	0	62,025	62,025	0	62,025	806	62,831
Total Concessionary Bus Fares	0	0	0	4,644,325	4,644,325	(3,137,806)	1,506,519	29,262	1,535,781

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Finance									
Corporate Finance									
Cash Van Contract	0	0	0	52,051	52,051	0	52,051	(31,959)	20,092
Eureka Development	0	0	0	5,490	5,490	0	5,490	(5,490)	0
Other Misc. Finance Expenses	0	0	122	450	572	0	572	7	579
Bad Debts Contribution	0	0	0	0	0	65,124	65,124	0	65,124
District Audit	0	0	0	317,691	317,691	0	317,691	(317,691)	0
Bank Charges	0	0	0	56,691	56,691	0	56,691	(56,691)	0
Criminal Damage Compensation	0	0	0	0	0	(538)	(538)	7	(531)
Other Miscellaneous Income	0	0	0	0	0	(5,580)	(5,580)	4,301	(1,279)
Total Corporate Finance	0	0	122	432,373	432,495	59,006	491,501	(407,516)	83,985

Performance Indicators:

Key Priority - Agresso/ systems development – following Accounts Payable BPI in 2009-10, look again at commitment accounting options.

Key Priority - Ensure equalities is embedded in all aspects of risk management - Target: A risk register that supports the delivery of the equalities action plan

Key Priority - Target: Develop costs centre managers/ budget holders abilities to run their own budgets, including use of Agresso.

Key Priority - Value for Money Rating of Council by Audit Commission - Target: Level 3

NI179 - Value for Money Gains Since April 2008 - Target: £2.2 millions

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Finance									
Investigations									
Investigation Team	217,880	0	1,746	13,012	232,638	(86,183)	146,455	54,899	201,354
Total Investigations	217,880	0	1,746	13,012	232,638	(86,183)	146,455	54,899	201,354

Performance Indicators:

BV76c - Number of fraud investigations per 1000 caseload - Target: 84

BV76c - Numbers of prosecutions and sanctions per 1000 live benefit claims - Target: 6.09

STRATEGIC PROCUREMENT & SHARED SERVICES SERVICE OVERVIEW

Mission Statement

To provide an exemplar corporate approach to procurement, service reviews and carrying out options appraisals across the Council, that is nationally recognised as best practice and provides both financial and efficiency savings for the Council and other Oxfordshire district councils that are part of the procurement hub.

To visibly add value to the organisation and to our strategic partners.

A Description of the Service

The strategic procurement and shared services team seeks to provide high quality leadership and direction on all procurement activity that is carried out by the Council. The team received praise from the Audit Commission in the last VFM assessment and were assessed as level 3. The team is striving to both sustain this level and demonstrate further significant improvements that result in being awarded Level 4 in the Value for Money assessment in 2010.

The delivery of new savings and managing contracts to ensure that all agreed savings are realised is a key target. However alongside this the service also has a work plan of training for local businesses to encourage them to apply for Council supply opportunities. This work helps in the development of good supplier relationship management, supplier engagement to engender partnership working and achieve value from supplier innovation.

The Council also has an ambitious market testing work plan for reviewing service delivery arrangements. This programme of work is lead and managed by the team who as part of this plan also look at options for the development of shared services.

The focus of the unit is to support and advise the other service units on options and solutions that provide long term efficient and effective use of resources and deliver value for money.

The is responsible for managing all procurement activity with a value in excess of 100k. The team is responsible for ensuring all tender activity complies with both the Council's Constitution and the EU Procurement regulations. Within this framework the service includes the provision of advice, guidance,

The team also manages the Oxfordshire District Procurement Hub which currently includes, South Oxfordshire District Council, West Oxfordshire District Council and Vale of White Horse District Council.

The activities carried out by the team create a golden thread of procurement activities and efficiency savings which are mirrored in the Transformation plans of all the other business units.

Procurement

The team:

- Provides a corporate procurement resource to the Council, providing advice, guidance and best practice.
- Develops and manages all procurement activity with a value of over 100k.
- Manages procurement training and skills development of officers.
- Carries out all corporate commodities re-tenders and/or moves the Council to new better value framework contracts.
- Responsible for setting up and managing a corporate approach to contract management and managing a corporate contract register.
- Co-ordinates regular business events to encourage local Small, Medium Enterprises (SMEs), Black and Minority Enterprises (BMEs) and Not For Profit (NFP) groups to apply for public sector contracts.
- Ensure the Council achieve best value from all procurement and purchasing activities.

Market testing and Shared Services

The Council has an agreed market testing and service review work plan for the next 3 years. The procurement team:

- Manages and delivers the market testing work programme in conjunction with the relevant director and service head.
- Undertakes each service review in stages so as to ensure that any savings from 3rd party spend and or service changes are fully exploited and realised before any the service is compared with external providers.
- Reviews options for delivering back office services in conjunction with public sector partners.

Oxfordshire District Procurement Hub

The Shared Procurement Hub is funded by 'Improvement and Efficiency South East' and a key aim is to form a shared procurement resource for the district councils, with Oxford City to act as the co-ordinating hub, in order to achieve procurement savings.

Objectives of the Shared Procurement Hub include:

- Identifying quick win savings on current contracts and suppliers for all district councils based on collaborative procurement and contract renegotiation.
- Researching and Identifying new and innovative opportunities for procurement savings based on best practice and working with the district councils to define ongoing priorities.

- Supplementing the current procurement guidance and tools already in place with further contract management guidance and co-ordinating the development of staff training.

- Developing a shared Procurement Strategy for Shared Procurement Hub members. National links to our case studies can be found at:

- www.idea.gov.uk/idk/aio/4122501
- www.southeastiep.gov.uk/case2
- www.idea.gov.uk/idk/aio/4769051
- www.otcn.co.uk/more_events.htm
- [www.s-p-i-n.co.uk/assets/documents/070502_lg_response_to_simms_v1.3\[1\].doc](http://www.s-p-i-n.co.uk/assets/documents/070502_lg_response_to_simms_v1.3[1].doc)

GENERAL FUND BUDGET 2010-11

	Employees £	Premises £	Transport £	Supplies & Services £	Controllable Costs £	External Income £	Net Controllable Expenditure £	SLAs and Capital Charges £	Total Budget £
Services									
Strategic Procurement & Shared Services									
Strategic Procurement									
Procurement	239,702	0	885	13,171	253,758	(24,000)	229,758	(209,922)	19,836
Procurement Savings 10SCE05/6	0	0	0	(73,775)	(73,775)	(76,000)	(149,775)	0	(149,775)
Total Strategic Procurement	239,702	0	885	(60,604)	179,983	(100,000)	79,983	(209,922)	(129,939)
Total Strategic Procurement & Shared Services	239,702	0	885	(60,604)	179,983	(100,000)	79,983	(209,922)	(129,939)

Performance Indicators:

CPI3.7 - Increase the Proportion of Council Spend with Local Businesses - Target: 34%

Proc1 - Procurement Strategy to Reduce Costs - Target: £170,000

AGREED SAVINGS

GENERAL FUND
Agreed Savings in 2010-11 Budget

Reference	Description	2010-2011	2011-2012	2012-2013
		£	£	£
<u>Chief Executive Directorate</u>				
1	Chief Executive			
11EF0201	FOI budget	(5,000)	(5,000)	(5,000)
	Total Chief Executive	(5,000)	(5,000)	(5,000)
2	People & Equalities			
11EF3301	Post reduction as a result of restructure	(25,000)	(25,000)	(25,000)
11EF3302	Organisational Development	(20,000)	(20,000)	(20,000)
11EF3304	Reduce Supplies & Services budgets	(20,000)	(20,000)	(20,000)
11EF0102	Staff efficiencies	(40,000)	(40,000)	(40,000)
	Total People & Equalities	(105,000)	(105,000)	(105,000)
3	Law & Governance			
11EF3401	Supplies & Services Budget Reductions	(10,000)	(10,000)	(10,000)
11EF3402	Employee Budget Reductions	(10,000)	(10,000)	(10,000)
1134UNSV	Legal	(20,000)	(20,000)	(20,000)
	Total Law & Governance	(40,000)	(40,000)	(40,000)
	Total Chief Executive	(150,000)	(150,000)	(150,000)
<u>Finance & Efficiency Directorate</u>				
4	Procurement & Shared Services			
11TR0301	ICT - unused modules	(10,000)	(10,000)	(10,000)
11TR0302	Corporate Advertising	(20,000)	(20,000)	(20,000)
11TR0303	G&S retender and prompt payment discount	(30,000)	(30,000)	(30,000)
11TR0304	Print unit / local printing	(30,000)	(30,000)	(30,000)
11TR0305	Additional procurement saving	(70,000)	(70,000)	(70,000)
	Total Procurement & Shared Services	(160,000)	(160,000)	(160,000)
5	Business Transformation			
11EF3101	Post room and paper handling	(5,000)	(5,000)	(5,000)
	Total Business Transformation	(5,000)	(5,000)	(5,000)
6	Finance			
11EF3201	Dial a ride - saving on budget	(34,000)	(34,000)	(34,000)
	Total Finance	(34,000)	(34,000)	(34,000)
	Total Finance & Efficiency	(199,000)	(199,000)	(199,000)

GENERAL FUND
Agreed Savings in 2010-11 Budget

Reference	Description	2010-2011	2011-2012	2012-2013
		£	£	£
City Regeneration Directorate				
7	Policy, Culture & Communications			
11EF0101	Web Development	(40,000)	(40,000)	(40,000)
11EF1103	Reduced accommodation costs in Art Development	(20,000)	(20,000)	(20,000)
11RC1102	Increased income from Carfax Tower contract	(6,000)	(6,000)	(6,000)
11RC1103	Town Hall - Increase commercial usage from 50-70%	(30,000)	(30,000)	(30,000)
11RC1101	Town Hall Charges	(25,000)	(25,000)	(25,000)
	Total Policy, Culture & Communications	(121,000)	(121,000)	(121,000)
8	City Development			
11EF1101	Ramsay House Staffing(pre CRM)	(10,000)	(10,000)	(10,000)
11EF1102	Planning Policy - Reduction in Consultants	(20,000)	(20,000)	(20,000)
11EF1105	Land Charges budget realignment	(25,000)	(25,000)	(25,000)
11TR1101	Carbon Challenging	(15,000)	(15,000)	(15,000)
11TR1102	Building Control carbon	(7,500)	(7,500)	(7,500)
	Total City Development	(77,500)	(77,500)	(77,500)
9	Community Housing & Development			
11CS1301	Reduce spend on Grants	(30,000)	(30,000)	(30,000)
11EF1301	Homelessness	(40,000)	(40,000)	(40,000)
11EF1302	Strategy & Enabling (0.5fte)	(15,000)	(15,000)	(15,000)
11EF1303	PCSO's	(9,000)	(9,000)	(9,000)
11EF1304	Reduced Contract Costs for Housing advice	(2,000)	(2,000)	(2,000)
11EF1305	Reduce spend in Children's Holiday Activities	(13,000)	(13,000)	(13,000)
11EF1306	Saving from Misc Expenses	(15,000)	(15,000)	(15,000)
11EF1307	Vacant Reg project Co-ordinator post	(21,140)	(21,140)	(21,140)
11EF1308	Reduce supplies & service budget	(11,737)	(11,737)	(11,737)
11EF1309	Reduction by 1 senior street warden	(10,000)	(10,000)	(10,000)
11TR1301	Reduce spend in Crime Strategy	(3,000)	(3,000)	(3,000)
11TR1302	Reduce spend in Canact	(4,000)	(4,000)	(4,000)
	Total Community Housing & Development	(173,877)	(173,877)	(173,877)
10	Corporate Assets			
11EF1401	Prop & FacM Cleaning	(20,000)	(20,000)	(20,000)
11EF1402	Property management and admin	(20,000)	(20,000)	(20,000)
11EF1403	Reduction in R & M Budgets	(24,000)	(24,000)	(24,000)
11RC1104	Increase income for civil engineering & landscape	(5,000)	(5,000)	(5,000)
	Total Corporate Assets	(69,000)	(69,000)	(69,000)
	Total City Regeneration	(441,377)	(441,377)	(441,377)

GENERAL FUND
Agreed Savings in 2010-11 Budget

Reference	Description	2010-2011	2011-2012	2012-2013
		£	£	£
City Services Directorate				
11	Environmental Development			
11EF1201	Staff reduction relating to capital programme	(12,000)	(12,000)	(12,000)
11EF1202	Reduction in Energy Management Budget	(5,000)	(5,000)	(5,000)
11EF1203	Reduction in EHO post	(5,300)	(5,300)	(5,300)
11EF1204	EHT reduction in post	(17,800)	(17,800)	(17,800)
11EF1205	Team support Officer reduction	(6,900)	(6,900)	(6,900)
11EF1206	Reduction in Budget - Transport Efficiencies	(3,000)	(3,000)	(3,000)
11EF1207	Reduction of 2.5hrs in Env Dev assistant post	(2,000)	(2,000)	(2,000)
11RC1201	Street Trading	(15,000)	(15,000)	(15,000)
11RC1202	Taxi licensing	(20,000)	(20,000)	(20,000)
11RC1203	Additional Income - New service to revisit scores of doors rating	(1,500)	(1,500)	(1,500)
11RC1204	Additional Income - Food business voluntary consultation	(2,500)	(2,500)	(2,500)
11RC1205	Additional Income - New accreditation scheme	(2,500)	(2,500)	(2,500)
11RC1206	Additional Income - Leafletting controls in city centre	(1,500)	(1,500)	(1,500)
11TR1201	Full adoption of CRM in service	(16,000)	(16,000)	(16,000)
	Total Environmental Development	(111,000)	(111,000)	(111,000)
12	Customer Services			
11EF2101	Housing Benefit - homeworking	(20,000)	(20,000)	(20,000)
11EF2102	Recruitment of apprentices	(15,000)	(15,000)	(15,000)
11EF2103	Supplies and services budgets	(26,000)	(26,000)	(26,000)
11RC2101	NNDR	(3,000)	(3,000)	(3,000)
	Total Customer Services	(64,000)	(64,000)	(64,000)
13	City Leisure			
11EF2201	Annualised hours savings, productivity, BH tuesdays	(30,000)	(30,000)	(30,000)
11EF2202	Parks Management& Administration	(40,000)	(40,000)	(40,000)
11EF2203	Removal of Oxford in Bloom post & work with Community Groups	(40,000)	(40,000)	(40,000)
11RC2201	Burial Services	(27,000)	(27,000)	(27,000)
11RC2202	Allotments	(15,000)	(15,000)	(15,000)
	Total City Leisure	(152,000)	(152,000)	(152,000)
14	City Works			
11EF2301	Overhead realignment	(60,000)	(60,000)	(60,000)
11EF2302	Waste management Savings - pre tender	(230,000)	(230,000)	(230,000)
11EF2303	Waste management Savings	(150,000)	(150,000)	(150,000)
11EF2304	Car Parks Patrollers	(20,000)	(20,000)	(20,000)
11RC2302	Review of car parks tariffs (suburban, evening etc)	(165,000)	(165,000)	(165,000)
11EF1104	Shopmobility under Car Park Management	(20,000)	(20,000)	(20,000)
	Total City Works	(645,000)	(645,000)	(645,000)
	Total City Services	(972,000)	(972,000)	(972,000)
	Grand Total	(1,762,377)	(1,762,377)	(1,762,377)

GENERAL FUND
Agreed New Spending in 2010-11 Budget

Reference	Description	2010-2011	2011-2012	2012-2013
		£	£	£
	<u>City Regeneration Directorate</u>			
1	Community Housing & Development			
11PR1304	Wood Farm community building project - OCC contribution	59,000		
11PR1306	Small grants pot - local sports	25,000		
11PR1309	Community grants	25,000		
	Total Community Housing & Development	109,000	0	0
2	City Development			
11PR1101	Jericho conservation area	50,000		
	Total City Development	50,000	0	0
	Total City Regeneration	159,000	0	0
	<u>City Services Directorate</u>			
3	City Leisure			
11PR2201	Additional summer playscheme for Littlemore	15,000	15,000	
11PR1305	Rose Hill/Iffley play-site development (50% revenue)	37,000		
	Total City Leisure	52,000	15,000	0
4	Environmental Development			
11PR1201	Enforcement & inspection resource - private rented housing	40,000		
11PR1308	Fuel poverty grants	50,000		
	Total Environmental Development	90,000	0	0
	Total City Services	142,000	15,000	0
	Grand Total	301,000	15,000	0

HOUSING REVENUE ACCOUNT

OXFORD CITY HOMES SERVICE OVERVIEW

Mission Statement

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

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

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

A Description of the Service

Oxford City Homes provides a single service for the whole of the Housing Revenue Account and fulfils the landlord function for Oxford City Council's housing stock, together with management of the Streetscene service for all parts of the city excluding the city centre. As a large and diverse service, Oxford City Homes contributes to the delivery of all the Council's corporate priorities.

Oxford City Homes is the Council's largest service area with budgetary responsibility for some £43 million per annum revenue and £10 million per annum capital spend, together with a further £10.4 million spend on new build in 2010/11. It employs close to 440 staff, almost half of whom are builders working in a multi-functional in-house Direct Service Organisation. All of the HRA staff are based at the Horspath Road complex, Cowley, Oxford which is situated just off the main ring road around Oxford. The Streetscene staff are currently based at the Cowley Marsh Depot, Marsh Road, Cowley, which is approximately 1 mile from the Horspath Road Depot.

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

- Responsive Operations which involves the provision of a day to day responsive repairs service, a 24 hour, 365 day of the year emergency repairs service, the installation, maintenance and servicing of gas central heating in Council homes, the management and repairs/improvements to void properties, the management of the furnished tenancies scheme, the administration of the repairs exemption scheme and the provision of the garden help scheme.
- Contract Operations which involves undertaking the improvement of properties in order to achieve the Decent Homes Standard, adapting properties to meet the needs of disabled customers and undertaking repairs and improvements the Council's estates property portfolio.
- Tenancy Operations which involves the provision of a Customer Contact Centre to deal with all Oxford City Council landlord enquiries, and an estate management service which deals with all tenancy issues, including visiting tenants to ensure adherence to tenancy conditions and dealing with neighbourhood problems, including anti-social behaviour.
- A caretaking service to regularly clean the communal areas in the Council's high and low rise blocks of flats and its sheltered accommodation blocks, together with undertaking or reporting essential safety and security issues such as the replacement of light bulbs. Graffiti removal from these blocks is also a function of the caretaking service.
- Rent collection of all HRA rent and service charges for the Council's homes, shops and garages, together with the collection of leaseholder recharges. Debt management and former tenant arrears are further aspects of the work of the Rents Team.
- A Tenant Involvement Team which provides support to tenants and tenant representatives and works with the wider tenant base in order to ensure greater participation and consultation with our customers in respect of decisions and issues that affect them and their homes.
- A Major Projects Team that is responsible for the design, specification and, where appropriate, tendering of major works. It is also responsible for the management of external contractors who undertake works and service contracts.
- Devising work programmes that direct the budgets available towards the greatest need in terms of maintaining the fabric of the Council's housing stock, the provision of services that meet the needs of its tenants and leaseholders and achieving the government's Decent Homes Standard. This also involves the effective management of the overall HRA asset base including the disposal of non-strategic assets in order to obtain capital receipts to fund essential work programmes
- The maintenance of a housing stock condition database and an asbestos database for the Council's HRA assets.
- The procurement and storage of building materials to support the repairs/improvement works, together with the management of a large fleet of operational vehicles.
- The provision of administrative, human resource, information systems and financial services in order to effectively support the needs of this large, multi-functional service.

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

allocated to the Tenant Involvement Monitoring Panel to enable our tenants to recommend environmental improvements in their area.

In terms of General Fund services, Oxford City Homes manages the Streetscene and Engineering services functions of City Works, excluding the street and public convenience cleaning of the City Centre. This means that Oxford City Homes is managing the grounds maintenance, litter picking and street sweeping and public convenience cleaning of most of the City, together with the management of Section 42 works including the repair and maintenance of unclassified roads within the City, gulley maintenance and drain clearance.

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

Performance Indicators:

		2010/2011 Targets
BV063	SAP rating fro LA owned dwelling	72
BV066a	Rent collection and arrears recovery: rent collected	97.3
BV212	Average time to re-let Local Authority housing	24
NI158	% of decent homes	100
NI196	Improved street and environmental cleanliness – fly tipping	2
OCH1	Responsive repairs completed on time	96.5
OCH2	Build new Council homes	50

HOUSING REVENUE ACCOUNT BUDGET 2010-11

Oxford City Homes

Service Description	Approved Budget for 10/11
INCOME	
Dwellings - Rent	(31,334,426)
Service Charges	(616,828)
Shops/Garages/Furn./Other Rent	(2,195,305)
Interest On Balances	(200,220)
Contracting	(14,400,305)
Fees/Other	(1,062,875)
National Subsidy Payment	16,331,419
Item 8 Interest Payable	1,039,950
Net Income	(32,438,590)
EXPENDITURE	
Tenancy Services	
Local Housing Management	1,039,009
Rent/Income Collection	1,037,079
Tenant's Participation	287,682
Tower Blocks And Flats	609,138
Caretaking Services	669,187
Furnished Tenancies	390,889
Contact Centre	563,251
Contracting Prime Costs	11,905,415
Repairs Service	
Day To Day Responsive Repairs	3,123,219
Planned Maintenance	4,652,832
Operational Management	2,074,594
Overheads	
Management/Infrastructure	4,961,586
Major Projects/Policy/Technical	671,826
Depreciation	10,017,225
Total OCH Expenditure	42,002,931
Net Cost - OCH	9,564,341
Appropriations	
Asset Management Revenue Account (AMRA)	(10,017,225)
Net Transfer To/From Reserves	(164,000)
Corporate and Democratic Core Pension & Retirement Costs	73,853
Net changes made for retirement benefits FRS17	42,935
Employers Pension FRS17 Adjustment	(42,935)
Job Evaluation	43,030
Other Business Units	(10,064,342)
Total HRA Surplus / Deficit for 2010-11	(500,000)

HOUSING REVENUE ACCOUNT

AGREED SAVINGS IN 2010-2011 BUDGET

OXFORD CITY HOMES

Reference	Name	Description	10-11	11-12	12-13
			£	£	£
11SHRA01	CRM and Restructure	Efficiencies have arisen due to the implementation of CRM and the staff re-structure.	(264,000)	(264,000)	(264,000)
11SHRA03	Garages	Over the past 18 months we have continued an agreed programme of renovation and improving selected garages sites. The most significant of these being Southfield Park. Work has now been completed and activity in new rentals on this and other sites is improving.	(50,000)	(50,000)	(50,000)
11SHRA04	Planned Maintenance	CCTV and Controlled Entry systems have been upgraded to a number of Maisonette and Tower Blocks which has resulted in a lower maintenance cost. CCTV is going directly to the police for monitoring at an agreed fee. Revenue spend on void properties is gradually reducing as a result of more frequent visits by tenancy staff and actual number of properties becoming void.	(110,000)	(110,000)	(110,000)
11SHR05	Wilts & Buildbase Contracts	Two of our major material supplier contracts have been reviewed and increases negotiated at less than 1%, equally spend on consumables and tools has also been reduced.	(50,000)	(50,000)	(50,000)
11SHRA06	SLAs and Other	Employee inflation has been reduced to 0.5% from 1% for 10/11 amounting to £70k. A review of SLA's and the HRA contribution to Transformation Board has resulted in a net saving to the HRA of £50k. Other savings amount to a further £80k.	(200,000)	(200,000)	(200,000)
		Sub Total	(674,000)	(674,000)	(674,000)
		Total	(1,288,000)	(674,000)	(674,000)

Reference	Name	Description	10-11
			£
11SHRA07	Sheltered Block Review Fees	The implementation of a new Council capitalisation procedure confirms that work directly attributable to bringing an asset into working condition may be capitalised. Costs incurred in the Sheltered Block review will, in the main, fall under this policy	(100,000)
11SHRA08	Consultant Fees	A reduction in the specialised finance consultancy.	(40,000)
11SHRA09	Planned Maintenance Fees	Prior year budgets included a contingency that has been used for overspend in planned maintenance. Officers believe that spend can be contained within budget in 10-11.	(160,000)
2009/10 Underspend	2009/10 underspend	This was identified in monthly monitoring during 09-10 and covers a range of budget headings.	(150,000)
Release of Reserve	Job Evaluation Reserve	Job Evaluation is now complete, with only a limited number of appeals outstanding. There is sufficient provision remaining to cover any successful appeals.	(164,000)
		Sub Total	(614,000)

INTERNAL RECHARGES

ALLOCATION OF SLA CHARGES FOR 2010-11 BY SERVICE AREA

Service Area Providing the Service	Service Area Receiving the Service															Total	
	Policy, Culture & Comms	Executive Support	Strategic Procurement & Shared Services	City Development	Environmental Development	Community Housing & Development	Corporate Assets	Customer Services	City Leisure	City Works	Oxford City Homes	Business Transformation	Finance	People & Equalities	Law & Governance		Corporate & Democratic Core
Policy, Culture & Communication	15,870	5,623	2,518	40,266	26,437	62,880	45,882	36,444	39,097	141,637	179,586	19,795	25,071	15,482	18,495	295,105	970,188
Executive Support	23,255	0	3,987	102,968	27,239	27,245	21,541	27,245	27,244	27,248	140,151	27,245	27,246	27,244	27,246	614,498	1,151,602
Strategic Procurement & Shared Services	18,692	12,470	0	8,354	14,322	15,953	17,375	10,290	44,750	50,930	14,434	23,179	20,844	11,950	7,111	0	270,654
City Development	0	1,174	0	107,547	30,318	43,377	4,695	0	1,174	28,136	0	37,919	0	0	41,734	0	296,074
Environmental Development	0	0	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	10,500
Community Housing & Development	0	0	0	0	0	0	0	0	0	0	292,739	0	0	0	0	262,923	555,662
Corporate Assets	625,849	39,961	20,365	249,127	73,333	234,439	1,510,639	254,498	86,610	29,838	71,142	167,913	84,134	54,727	164,825	0	3,667,400
Customer Services	3,898	1,877	48	15,564	23,359	45,736	45,503	1,269,811	10,553	11,028	0	642	48,399	237	143	0	1,476,798
City Works	0	0	0	0	0	0	0	0	0	1,230,079	0	0	0	0	0	0	1,230,079
Oxford City Homes	0	0	0	0	0	99,964	0	153,858	0	0	0	0	0	0	0	0	253,822
Business Transformation	62,542	32,904	12,431	198,838	141,494	245,769	52,063	392,108	84,358	167,319	283,494	105,928	134,155	89,217	93,941	0	2,096,561
Finance	36,659	17,777	12,191	81,101	58,172	99,952	104,816	83,415	75,796	270,846	228,154	54,748	132,954	29,630	30,126	1,046,068	2,362,405
People & Equalities	45,568	12,656	7,666	107,800	70,941	158,819	43,106	153,987	90,428	279,799	430,678	22,848	44,398	21,237	35,438	0	1,525,369
Law & Governance	1,149	21,695	2,207	94,858	54,534	109,596	155,640	35,619	20,974	11,216	96,127	19,160	21,358	124,324	5,090	1,301,314	2,074,861
Total	833,482	146,137	61,413	1,016,923	520,149	1,143,730	2,001,260	2,417,275	480,984	2,248,076	1,736,505	479,377	538,559	374,048	424,149	3,519,908	17,941,975

Note:

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

SERVICE AREA PROVIDER**BASIS OF CHARGE*****Executive Support***

Chief Executive, Directors & Corporate Secretariat

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

Policy, Performance & CommunicationCorporate Projects Team
Performance Improvement Team
Media & CommunicationsCharge to CDC
Charge to CDC
Allocated by gross expenditure & income budgets (excluding capital charges & support services)
Estimated use by Councillors (9% in total) charged to Members and new charge to transformation unit based on time spent by telephonists.

Town Hall Management

Strategic Procurement & Shared Services

Procurement

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

City DevelopmentDevelopment /PRs Team
Building Control
Ramsay House ReceptionFixed fee based on estimate of time spent
Fixed fee based on estimate of time spent
Based on usage of the Service Areas in Ramsay House***Community Housing & Development***Area Co-Ordinators
Community Housing
Crime & Nuisance Act charge to HRA
Elderly Services charge to HRA100% charge to CDC
Fixed fee based on estimate of time spent
Fixed fee based on estimate of time spent
Fixed fee based on estimate of time spent***Environmental Development***Pollution, Noise & Licensing
Occupational HealthFixed fee based on estimate of time spent
Fixed fee based on estimate of time spent***Corporate Assets***

Caretaking & Cleaning

Estimated time spent per building and then apportioned on floor space through the office accommodation SLA

Courier Service
Asset Management
Office Accommodation
Building Design & Construction
Internal Management & SupportAllocated on percentage of time to the users of the Service
Estimate of time projected to be spent on projects
Floor space and now including caretaking & cleaning
Estimate of fee income from work plan less capital
Estimate of time spent.***Customer Services***Customer Services
Sundry Debtors & PeriodicsWeighted number of enquiries at St Aldates and Templar Square offices
Number of accounts raised (weighted to reflect allocation of resources)***Oxford City Homes***I World
Contact Centre
CRM

Fixed costs based on the number of users in Service Areas

Business Transformation

Business Systems

Charges made directly for specific systems (e.g. Agresso), remainder charged according to number of computers in each Service Area
Fixed fee for line rental plus separate charge for calls made (based on previous years actuals)Telephones
Internal support
Transformation Management
Other Admin & Post RoomEstimate of time spent
Fixed charge to HRA & CDC balance allocated on number of employees
Based on time spent on each task***Finance***

Head of Service & support

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

Accountancy & Financial Management General

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

Creditors
Audit & Risk
District Audit
Cash Van
Bank ChargesNumber of invoices processed (excluding City Homes & City Works).
Based on Audit Plan
Most charged to CDC but some work related to grants is charged directly
Number of collections
100% charge to CDC***Human Resources***Payroll
Training
Human Resources other than trainingNumber of employees
Number of employees
Number of employees (with weighting in favour of manual employees)***Legal & Democratic Services***Members Services
Committee Services
Legal Services
Internal management
Scrutiny100% charge to CDC
100% charge to CDC
Based on previous years time spent
Estimate of time spent
100% charge to CDC***City Works***

Internal management, depot & admin costs

Mix of estimated time spent and number of employees

CAPITAL PROGRAMME

GENERAL FUND - FUNDED PROGRAMME FOR APPROVAL

	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Programme / Scheme	£	£	£	£	£
Developer Contribution					
Fry's Hill Leisure Development	140,074	-	-	-	-
Replacement Sports Facilities - Cowley Marsh	49,783	-	-	-	-
Barton Village Recreation Ground - Improvements	63,480	-	-	-	-
Fettiplace Road Recreation Ground - Improvements	8,500	-	-	-	-
Florence Park Public Open Space/Children Play Area	25,346	-	-	-	-
Barton Village Pavillion	140,000	-	-	-	-
Girdlestone Rd improvement to public space	500	-	-	-	-
Donnington Recreation Ground Improvements	48,125	-	-	-	-
Beenhams, Railway Lane - Affordable Housing Scheme	145,000	-	-	-	-
Bridge Over Fiddlers Stream	62,184	-	-	-	-
West End Contributions	167,450	-	-	-	-
Marsh Lane to Stockleys Rd cycle link	29,403	-	-	-	-
Ferry Centre - provision or enhancement of facilities	15,046	-	-	-	-
Temple Cowley Pool - Provision or enhancement of facilities	26,473	-	-	-	-
Barton Pool - Provision of indoor sports facilities	2,940	-	-	-	-
St Christophers Place - enhancement of play area	8,057	-	-	-	-
Sunnymead Park - enhancement of play area facilities	1,830	-	-	-	-
Dene Road Play Area - enhancement of facilities at Dene Road or bullingdon	17,669	-	-	-	-
Wood Farm Community Centre - provision or enhancement of facilities	50,000	-	-	-	-
Rose Hill - provision or enhancement of community facilities and programmes	225,820	-	-	-	-
Slade Area Public Work of Art	6,743	-	-	-	-
Affordable Housing - Garage Sites	116,429	-	-	-	-
Littlemore Baptist Church	166,591	-	-	-	-
St Lukes church - community facilities	16,362	-	-	-	-
Jericho Community Centre - New Building	-	100,000	-	-	-
Bury Knowle Park - Improvements	14,000	-	-	-	-
Developer Contribution	1,547,805	100,000	-	-	-
DRF GF					
ICT Infrastructure	50,000	100,000	150,000	200,000	100,000
Renovation Grants	50,000	50,000	50,000	50,000	50,000
Disabled Facilities Grants	250,000	250,000	250,000	250,000	250,000
Old Fire Station	-	-	70,000	-	-
Roof Repairs & Ext Refurb - 44-46 George St	30,000	-	-	-	-
Drainage Improvements Broad St	10,000	-	-	-	-
Town Hall - internal decorations	30,000	-	-	-	-
Town Hall - Staff Toilets improvements	30,000	-	-	-	-
Covered Market - signage improvements	10,000	-	-	-	-
Investment properties external repair & decoration	40,000	-	-	-	-
Building Improvements (General Fund)	287,011	700,000	630,000	700,000	700,000
Building Improvements (GF Leisure)	130,000	-	-	-	-
BBL CC - wiring Improvements	25,000	-	-	-	-
South oxford CC - replacement rainwater goods	10,000	-	-	-	-
South Oxford CC - Roof refurbishments	50,000	-	-	-	-
Community Centres - Water Bylaws and Legionella	30,000	-	-	-	-
Town Hall Roof & Guttering repairs	17,989	-	-	-	-
DRF GF	1,050,000	1,100,000	1,150,000	1,200,000	1,100,000
Government Funding					
Disabled Facilities Grants	390,000	390,000	390,000	390,000	390,000
West End Partnership (Growth Points Grant)	763,000	-	-	-	-
Old Fire Station	2,035,000	700,000	-	-	-
Housing Delivery (Funded via New Growth Points)	70,000	-	-	-	-
Littlemore Baptist Church	250,000	-	-	-	-
Government Funding	3,508,000	1,090,000	390,000	390,000	390,000
Prudential Borrowing					
Playground Refurbishment	1,490,000	100,000	-	-	-
Barton Pool Improvements	649,580	-	-	-	-
Blackbird Leys LC Improvements	749,030	-	-	-	-
Ferry Sports Centre Improvements	585,490	-	-	-	-
Icelandic Banking losses	1,944,000	-	-	-	-
Old Fire Station	415,000	-	-	-	-
MT Vehicles/Plant Replacements (excluding waste & recycling)	670,500	294,500	1,082,000	1,588,350	1,260,620
Prudential Borrowing	6,503,600	394,500	1,082,000	1,588,350	1,260,620
Prior Year capital Receipts					
Contribution to Skate Park	50,000	-	-	-	-
Contribution to Barton Pavilion	50,000	-	-	-	-
Rosehill/Iffley Play site	38,000	-	-	-	-
Prior year capital Receipts	138,000	-	-	-	-
Total Available Funding	12,747,405	2,684,500	2,622,000	3,178,350	2,750,620

PRIORITISATION LIST

	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget
Programme / Scheme	£	£	£	£	£
Lambourn Road Properties Re-Development	500,000	-	-	-	-
Jericho community centre (OCC contribution)	-	100,000	-	-	-
DDA - Town Hall Council chamber access	12,700	-	-	-	-
DDA - Town Hall office Security	25,300	-	-	-	-
Town Hall Main Staircase DDA lighting	9,522	-	-	-	-
DDA TIC entrance door improvements	10,000	-	-	-	-
DDA East Oxford Community Centre Lift	65,000	-	-	-	-
Rose Hill Community Centre - various 04/05	4,630	-	-	-	-
South Oxon Comm. Centre - install new lift 04/05	70,290	-	-	-	-
DDA - BBL pool disabled facilities	48,700	-	-	-	-
Ice Rink - various 04/05	11,308	-	-	-	-
Barton R G Pavilion - create disabled chg/wc 04/05	21,081	-	-	-	-
Horspath R G Pavilion - create disbl'd chg/wc 04/05	11,050	-	-	-	-
Quarry Fields R G Pavilion - dsbl'd chg/wc 04/05	21,642	-	-	-	-
Turl Street 18a - repair and refurbishment	101,970	-	-	-	-
Admin buildings - imps to electrical installations	3,220	-	-	-	-
Town Hall Drill Hall Corridor	8,429	-	-	-	-
Blackbird Leys Swimming Pool Filters	87,975	-	-	-	-
Total Minor projects	1,012,817	100,000	-	-	-
Vehicles Waste & Recycling (provisional sums)	1,637,000	2,010,000	620,000	452,500	155,000
		-	-	-	-
Office Accommodation	814,000	2,011,000	1,186,000	655,000	381,000
New Build Competition Pool	588,000	2,915,000	1,789,000	-	-
Gloucester Green Toilets	300,000	-	-	-	-
Total Major projects	3,339,000	6,936,000	3,595,000	1,107,500	536,000
Investment Properties - Maintenance Backlog	223,510	409,855	755,505	358,440	243,595
Community Centres - Maintenance Backlog	392,870	627,315	447,020	433,225	286,855
Parks & Cemetery Properties - Maintenance Backlog	151,410	638,410	152,055	103,000	46,350
Administrative Properties - Maintenance Backlog	50,470	337,360	212,740	240,315	20,085
Town Hall - Maintenance Backlog	20,600	539,550	156,990	106,350	63,860
Miscellaneous Others - Maintenance Backlog	22,145	292,263	214,755	161,710	36,565
Total Maintenance Backlog projects	861,005	2,844,753	1,939,065	1,403,040	697,310
Prioritisation List	5,212,822	9,880,753	5,534,065	2,510,540	1,233,310

These schemes have not been approved and require prioritisation against any available funding in 2010-11

HOUSING REVENUE ACCOUNT

Capital Funding Summary

Expenditure Element	2009/10 £'000	2010/11 £'000
Capital Spend Requirement		
Decent Homes	7,967	7,500
Other-Disabled Adaptations	580	580
Sheltered-Decency and remodelling	1,000	1,000
Lambourn Road and Cardinal House	1,815	10,385
Tower Blocks-Decency and other essential works	750	779
Shops/100 acres	174	200
Funds Required	12,286	20,444
Funds Available		
Supported Borrowing	546	
Prudential Borrowing		4,600
Grant	2,460	1,640
MRA	5,200	5,000
RCCO's	-1,041	500
Capital Receipts B/Fwd		
General Fund		
Capital Receipts		
- RTB's - Forecast		80
- RTB's - Actual to date	109	
- Other - Forecast		
- Sold	2,049	0
	9,323	11,820
Funding Surplus / (Shortfall) per year	(2,963)	(8,624)
Cumulative	5,830	(2,794)
Potential capital receipts		
- Approved and on Market	0	150
- Approved and not on Market	100	500
- Potential yet to be approved	0	0
Pot. Sale proceeds from Sheltered Blocks		

FEES & CHARGES

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Planning

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

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

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Planning

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

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Planning

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

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

Notes:

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

Payment:

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

Important:

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

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Planning

Documents & Publications	2009-10 £	2010-11	Internet £
1st Decision notice	12.00	12.00	Free
Subsequent notice	12.00	12.00	Free
TPO's	18.00	18.00	N/A
Legal Agreements	18.00	18.00	Free
Plans stamped Approved or Refused	6.00	6.00	N/A

Subsequent plans according to size:

AO plan	5.00	5.00	Free
A1 plan	5.00	5.00	Free
A2 plan	5.00	5.00	Free
A3 plan	1.00	1.00	Free
A4 plan	1.00	1.00	Free

Weekly schedule of applications

BY POST

Commercial	160.00 incl VAT 132.00 excl VAT	160.00 incl VAT 132.00 excl VAT
Local groups/residents	35.00 incl VAT 28.87 excl VAT	35.00 incl VAT 28.87 excl VAT

Weekly schedule of applications

VIA EMAIL

Commercial	50.00 incl VAT 41.25 excl VAT	35.25 incl VAT 30.00 excl VAT	
Local groups/residents	Free Free	Free Free	Free Free
A4 Miscellaneous copies	0.50	0.50	N/A
Subsequent copy	0.50	0.50	N/A

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Planning - Other Charges

Charges for discretionary services, Local Government Act 2003

Large scale proposals (over 25 units or 2000m2)	£400 per meeting & £200 per written report plus VAT
Medium scale proposals (6-25 units or 500-2000m2)	£300 per meeting & £150 per written report plus VAT
Small scale proposals (up to 5 units or 499m2)	£200 per meeting & £100 per written report plus VAT
However, where a whole series of meetings is necessary bespoke charges may be negotiated if appropriate	
Additional specialist advice (e.g. conservation, listed buildings, archaeology, trees, landscaping, housing, environmental protection, highways, etc) required by the developer at pre-application stage to be charged extra on hourly rate basis.	£50 ph plus VAT
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	£50 ph plus VAT
However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.	
Requests for informal Permitted Development (PD) checks - To be introduced following availability of on-line expert advice system, including at planning reception. However submission of formal applications for Certificate of Lawful Use or Development is normally encouraged instead.	£50 plus VAT
Written requests for planning history and planning constraints searches - To be introduced only following availability of relevant information on-line, including by provision of terminals for use by the public at the planning reception.	£50
Requests of hard copies of plans stamped approved or refused.	£6 per drawing

LAND CHARGES FEE CALCULATION 2010-11

The Land Charges budget is a cost recovery budget

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

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

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

Attached are the 2009-2010 charges.

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Land Charges

Search Fees from 1st February 2010

	DESCRIPTION	2009-10 FEE PAYABLE £	2010-11 FEE PAYABLE £
Local Land Charges	LLC1 form	6.00	30.00
	LLC1 Additional Parcel	1.00	1.00
	CON29R form	114.00	90.00
	CON29R Additional Parcel	16.00	16.00
	Combined LLC1 + CON29R Additional Parcel for combined LLC1 + CON29R	120.00	120.00
	CON290 Optional Enquiries 4 to 21 (Additional parcel fees on CON290 Optional Enquiry 22 only Additional Enquiries	-	17.00
		11.00	11.00
		22.00	22.00
		22.00	22.00
	NLIS LLC1 form	4.00	28.00
	NLIS LLC1 Additional Parcel	1.00	1.00
	NLIS CON29R form	108.00	84.00
	NLIS CON29R Additional Parcel	16.00	16.00
	NLIS Combined LLC1 + CON29R	112.00	112.00
	NLIS Additional Parcel for combined LLC1 + CON29R	-	17.00
	NLIS CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00
	CON290 Optional Enquiry 22 only	22.00	22.00
	NLIS Additional Enquiries	22.00	22.00
	Personal Search of LLC Register	11.00	22.00 Statutory Fee
	CON29 Qu. 1.1 a to e	Free	Free
	CON29 Qu. 1.1 f to h	1.50	1.50
	CON29 Qu. 1.2	Free	Free
	CON29 Qu. 2	Free	Free
	CON29 Qu. 3.1	0.50	0.50
	CON29 Qu. 3.2	0.50	0.50
	CON29 Qu. 3.3	N/A	Refer to Thames Water
	CON29 Qu. 3.4 a to f	0.50	0.50
	CON29 Qu. 3.5	Free	Free
	CON29 Qu. 3.6 a to j	0.50	0.50
	CON29 Qu. 3.7 a to f	1.50	1.50
	CON29 Qu. 3.8	0.50	0.50
	CON29 Qu. 3.9 a to n	5.00	5.00
	CON29 Qu. 3.10	Free	Free
CON29 Qu. 3.11	0.50	0.50	
CON29 Qu. 3.12	Free	Free	
CON29 Qu. 3.13	0.50	0.50	

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Land Charges

Search Fees from 1st February 2010			
	Official Answers for Component Data (CON29R)	2010-11 FEE PAYABLE £	
		Charge by Post	Charge Electronic
	Qu 1.1 a-e	7.00	6.50
	Qu 1.1 f-h	4.00	4.00
	Qu 1.2	5.00	4.50
	Qu 2	4.00	3.50
	Qu 3.1	3.00	2.50
	Qu 3.2	3.00	2.50
	Qu 3.3	Refer to Thames Water	Refer to Thames Water
	Qu 3.4 a-f	6.00	5.50
	Qu 3.5	3.00	2.50
	Qu 3.6 a-j	10.00	9.50
	Qu 3.7a-f	6.00	6.00
	Qu 3.8	4.00	4.00
	Qu 3.9a-n	20.00	20.00
	Qu 3.10 a-b	4.00	3.50
	Qu 3.11	4.00	3.50
	Qu 3.12	3.00	2.50
	Qu 3.13	4.00	3.50

CITY DEVELOPMENT – FEES & CHARGES 2010-11

Building Control

(The charges relate to Building Regulation submissions.)

Schedule 1: New Dwellings

Number of Dwellings	Full plans Submissions				Building Notice Charge	
	Plan Charge		Inspection Charge		Exc VAT £	Inc VAT £
	Exc. VAT £	Inc VAT £	Exc VAT £	Inc Vat £		
1	257.00	301.98	308.01	354.82	631.85	742.42
2	277.50	326.06	332.58	383.12	738.03	867.19
3	364.00	427.70	436.25	502.55	995.89	1,170.17
4	407.00	478.23	487.79	561.91	1,210.25	1,422.04
5	514.00	603.95	616.03	709.64	1,424.35	1,673.61
6	609.00	715.58	729.89	840.80	1,626.45	1,911.08
7	642.50	754.94	770.04	887.05	1,820.60	2,139.21
8	675.00	793.13	808.99	931.92	2,067.30	2,429.08
9	696.00	817.80	834.16	960.92	2,195.40	2,579.60
10	717.50	843.06	859.92	990.60	2,324.00	2,730.70
11	739.00	868.33	885.69	1,020.28	2,559.70	3,007.65
12	760.50	893.59	911.46	1,049.97	2,795.40	3,284.60
13	782.00	918.85	937.23	1,079.65	3,031.10	3,561.54
14	803.00	943.53	962.40	1,108.64	3,266.30	3,837.90
15	835.00	981.13	1,000.75	1,152.82	3,405.40	4,001.35
16	878.00	1,031.65	1,052.28	1,212.19	3,555.50	4,177.71
17	910.50	1,069.84	1,091.23	1,257.06	3,695.10	4,341.74
18	942.50	1,107.44	1,129.59	1,301.24	3,834.20	4,505.19
19	975.00	1,145.63	1,168.54	1,346.11	4,080.90	4,795.06
20	1,007.00	1,183.23	1,206.89	1,390.29	4,220.00	4,958.50

Over 20 please contact the office
Fees increased by 2% approximately or rounded.

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

Number of Dwellings	Full plans Submissions				Building Notice Charge	
	Plan Charge		Inspection Charge		Exc VAT £	Inc VAT £
	Basic Charge		Basic Charge			
	Exc. VAT £	Inc VAT £	Exc VAT £	Inc Vat £		
1	203.49	239.10	257.04	302.02	460.53	541.12
2	235.62	276.85	353.43	415.28	589.05	692.13
3	289.17	339.77	535.50	629.21	824.67	968.99
4	353.43	415.28	674.73	792.81	1,028.16	1,208.09
5	428.40	503.37	738.99	868.31	1,167.39	1,371.68
6	481.95	566.29	888.93	1,044.49	1,370.88	1,610.78
7	535.50	629.21	953.19	1,120.00	1,488.69	1,749.21
8	567.63	666.97	1,178.10	1,384.27	1,745.73	2,051.23
9	589.05	692.13	1,392.30	1,635.95	1,981.35	2,328.09
10	621.18	729.89	1,606.50	1,887.64	2,227.68	2,617.52

Over 20 please contact office
Fees increased by 2% approximately or rounded.

Note: These charges are based on the current rate of 17.5%

CITY DEVELOPMENT – FEES & CHARGES 2010-11

Building Control

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

Type of Work	Full Plans				Building Notice	
	Plan Charge		Inspection Charge		Exc. VAT £	Inc VAT £
	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £		
1. Erection or extension of a detached or attached garage or carport having a floor area not exceeding 40m ²	107.10	125.84	107.10	125.84	214.20	251.69
2. Extension to a dwelling where the total floor area does not exceed 10m ²	149.94	176.18	235.62	276.85	385.56	453.03
3. Extension to a dwelling where the floor area is between 10m ² and 40m ²	187.43	220.22	294.53	346.07	481.95	566.29
4. Extension to a dwelling where the total floor area is between 40m ² and 60m ² .	246.33	289.44	353.43	415.28	599.76	704.72
5. Multiple work type (e.g. extension + loft conversion + alterations up to £100,000)	315.95	371.24	471.24	553.71	787.19	924.94
6. Loft conversion up to 50m ²	225.42	264.87	225.42	264.87	450.84	529.74
7. Replacement window(s)	100.00	117.50	No charge	No charge	100.00	117.50
8. Electrical Installations	500.00	587.50	No charge	No charge	500.00	587.50

Fees increased by 2% approximately or rounded.

All other types of work refer to Table 3

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

Estimated Cost of Work (£)	Full Plans Submission				Building Notice	
	Plan Charge		Inspection Charge		Building Notice Charge	
	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £
0 – 2,000	182.07	213.93	No Charge		182.07	213.93
2,001 – 5,000	235.62	276.85	No Charge		235.62	276.85
5,001 – 10,000	299.88	352.36	No Charge		299.88	352.36
10,001 - 15,000	353.43	415.28	No Charge		353.43	415.28
15,001 - 20,000	406.98	478.20	No Charge		406.98	478.20
20,001 - 100,000	182.58	214.53	235.62	£276.85	182.58	214.53
	Plus £4.30 + VAT for each £1,000 or part thereof over £20,000		Plus £4.82 + VAT for each £1,000 or part thereof over £20,000		Plus £9.12 +VAT for each £1,000 or part thereof over £20,000	
Over £100,000 - Please Contact Office						

Fees increased by 2% approximately or rounded.

Note: These charges are based on the current rate of 17.5 VAT

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Town Hall Fees and Charges

	2010-11 £		2010-11 £
Room prices <i>(per full or part hour, minimum reservation of 2 hours):</i>		Civil Wedding Ceremony <i>(2 hour reservation)</i>	
Main Hall	165.00	Main Hall	330.00
Assembly Room	102.00	Assembly Room/Old Library	235.00
Old Library	102.00	St Aldate's Room	175.00
Long Room	70.00		
Meeting Rooms	38.00	Royalties	
Day Delegate rate from (Per head per day)	35.00	Concerts	185.00
Charity rate from	25.00	All other events including music, films, video, DVD films or promotional events	
Gallery:			
<u>Community</u> & charitable exhibitions: per day plus 20% commission on all sales.	35.00	Main Hall	35.00
<u>Special</u> concession (THM approval) 25% commission on all sales, no daily room hire fee	Nil	Assembly Room /Old Library	25.00
<u>All other</u> bookings: 09:00 - 18:00 Mon - Sat 10:00 - 16:00 Sun	130.00 per day	All other rooms	20.00
Outside above times	70.00 per hr	Technical Facilities	
Social Events 18:00 – 2359 hours with 1 hours clearance to 01:00 hours		AV Equipment <i>(data/slide/overhead projector)</i>	25.00
Main Hall	1,850.00	Display stands (various)	5.50
Assembly Room and/or Old Library	1,600.00	Flipchart, pad & pens <i>(inc in DDR)</i>	14.00
Dinner Bookings 18:00 - 22.30 with 1 hours clearance to 23.30		Laptop computer	50.00
Main Hall	1,250.00	Lectern – table	FOC
Assembly Room	825.00	Lectern – free standing	FOC
Old Library	725.00	Long Room a/v equipment	50.00
St Aldates	450.00	PA system <i>(Main Hall)</i> <i>(Inc remote mic)</i>	60.00
Sunday/BH Supplement		Screens	50.00
Outside 10.00 - 16.00	plus 15%	<i>(Small and Large)</i>	
Discounts <i>(not accumulative, not applicable for Social Events and Gallery fees or Sunday/BH reservations):</i>		Stage extension Small	45.00
Social Event Off - Peak Monday/Tuesday only	20%	Stage extension Large	75.00
Concessionary Meetings	50%	Round table with linen cloth	12.50
Preparation, Clearance or Rehearsal	50%	Lighting	
6 hours or more consecutive at the standard price	20%	Spotlights <i>(Main Hall)</i>	11.00
Agency Commission room hire fees only to a max of	10%	Musical Equipment	
		Organ – Events	100.00
		Organ – rehearsal/practice <i>(per hour)</i>	12.00
		Piano – events	70.00
		Piano – rehearsal/practice <i>(per hour)</i>	12.00
		License Holders & Door Supervisors	
		TH Personal Licence holder	25 - 100
		Door Supervisors <i>(per hr per Supervisor)</i> Variable from	15.50

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Oxford Information Centre

Guided Walking Tours

	DESCRIPTION	2009-10 FEE PAYABLE	2010-11 FEE PAYABLE
General	Adult	£7.00	£7.00
	Senior	£6.50	£6.50
	Child	£3.50	£3.50
French German Spanish }	Adult	£7.50	£7.50
	Senior	£7.00	£7.00
	Child	£4.00	£4.00
Morse	Adult	£7.50	£7.50
	Senior	£7.00	£7.00
	Child	£4.00	£4.00
Family tours	Adult	£5.50	£5.50
	Senior	£5.00	£5.00
	Child	£3.50	£3.50
Themed Tours	Adult	£7.50	£7.50
	Senior	£7.50	£7.50
	Child	£4.00	£4.00
Pottering in Harry's Footsteps	Adult	£10.50	£10.50
	Senior	£10.50	£10.50
	Child	£6.50	£6.50
Pre-booked Tours	Up to 19 English speaking people	£85.00 per guide	£85.00 per guide
	Up to 19 with language guide	£93.00 per guide	£93.00 per guide

Accommodation

	DESCRIPTION	2009-10 FEE PAYABLE	2010-11 FEE PAYABLE
Booking Fees	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
Book a Bed Ahead	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
Advanced Telephone Bookings	Booking fees (+10% deposit of the value of accommodation)	£5.00	£5.00

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

CITY DEVELOPMENT - FEES & CHARGES 2010-11

Parks Events Fees

Event category	2009-10	Proposed charge 2010-11	Bond Payable
Local church events	Small - £50 per day, Medium £100 per day, Large £200 per day	Small - £50 per day, Medium £100 per day, Large £200 per day	£250
Local Charity Events	Small - £50 per day, Medium £100 per day, Large £200 per day	Small - £50 per day, Medium £100 per day, Large £200 per day	£250
Oxford Community Event.(not for profit and Oxford Based)	Small - £100 per day, Medium £250 per day, Large £500 per day	Small - £100 per day, Medium £250 per day, Large £500 per day	£250
National Charity Events	Small - £150 per day, Medium £300 per day, Large £600 per day	Small - £150 per day, Medium £300 per day, Large £600 per day	£250
Large Commercial Events (over 5000 people)	see below		
Commercial Events			
City Centre - Bonn Sq, Broad St, Gloucester Green & other city locations		Small - £800 per day, Medium £1,200 per day, Large £1,500 per day	500
		Market (per day), £750 (weekday), £1000 (weekend)	500
City Parks	Small - £1,500 per day, Medium £2,500 per day, Large £4,000 per day	Small - £1,500 per day, Medium £2,500 per day, Large £4,000 per day	£500
Neighbourhood Parks	Small - £800 per day, Medium £1,000 per day, Large £2,000 per day	Small - £800 per day, Medium £1,000 per day, Large £2,000 per day	£250
Local Parks	Small - £300 per day, Medium £500 per day, Large £1,000 per day	Small - £300 per day, Medium £500 per day, Large £1,000 per day	£250
Sports Tournaments	£150 per day + other associated charges such as pavilion hire, waste provision and disposal, pitch marking etc	£150 per day + other associated charges such as pavilion hire, waste provision and disposal, pitch marking etc	£250
Circus	£4,000 per day of occupation	£4,000 per day of occupation	£500
Funfairs			
Large Funfair (10 or more pieces of equipment)	£500 per day	£500 per day	£500
Small Funfair (less than 10 pieces of equipment)	£350 per day	£350 per day	£250
Balloon Launch			
Category 1 - one off launch	£50	£50	No
Category 2 - up to maximum of 10 launches per site	£400	£400	No
Category 3 - up to maximum 25 launches per site	£1,000	£1,000	No
Filming - Commercial			
Less than 2 hours on-site	Small - £500 per day, Medium £1,000 per day, Large £1,200 per day	Small - £500 per day, Medium £1,000 per day, Large £1,200 per day	£250
Half day	Small - £800 per day, Medium £1,200 per day, Large £1,500 per day	Small - £800 per day, Medium £1,200 per day, Large £1,500 per day	£250
Full day	Small - £1,600 per day, Medium £2,400 per day, Large £3,000 per day	Small - £1,600 per day, Medium £2,400 per day, Large £3,000 per day	£500
Filming - non commercial			
Half day	Small - £300 per day, Medium £400 per day, Large £500 per day	Small - £150 per day, Medium £200 per day, Large £250 per day	No
Full day	Small - £600 per day, Medium £800 per day, Large £1,000 per day	Small - £300 per day, Medium £400 per day, Large £500 per day	No
Filming charitable/educational		Half day £50, Full day £100	No
Promotion/Marketing			
Half day	£500	£500	£250
Full Day	£1,000	£1,000	£250

* VAT is not included in the above rates

Small Event: up to 100 people **Filming (small):** crew size 1-5 people
Medium Event: 100 to 499 people **Filming (medium):** crew size 6-11 people
Large Event: 500 people or more **Filming (large):** crew size 12+ people

COMMUNITY HOUSING & DEVELOPMENT - FEES & CHARGES 2010-11

All Charges are Weekly	2009-10 Charge per Unit (£)	2010-11 Charge per Unit (£)
Private Lease Scheme [Heat,Light,Cook] - 1	13.50	12.00
Private Lease Scheme [Heat,Light,Cook] - 2	13.50	14.00
Private Lease Scheme [Heat,Light,Cook] - 3	13.50	16.00
Private Lease Scheme Rent - 1	230.01	204.34
Private Lease Scheme Rent - 2	230.01	236.54
Private Lease Scheme Rent - 3	230.01	266.66
Private Lease Scheme Water & Sewerage Charge - 1	2.00	3.00
Private Lease Scheme Water & Sewerage Charge - 2	2.00	4.00
Private Lease Scheme Water & Sewerage Charge - 3	2.00	5.00
Nightly Charge Rent - Per Week	210.00	160.38
Additional Pendant Alarm - Sheltered	1.98	1.98*
Additional Pendant Alarm - Scheme	0.64	0.64*
Elderly Alarm Charge - Individual and Private	5.57	5.57*
Elderly Alarm Charge - Scheme	5.77	5.77*
Warden Charge - 1	19.05	19.05*
Warden Charge - 2	10.30	10.30*
Warden Charge - 3	Remove	*
Monitored Alarm Charge	2.78	2.78*
Installation of Alarm Equipment	10.00	10.00*
Monitoring Service at Bridges Close & Wordsworth Road	16.18	16.18*
Monitoring Service at Blackbird Leys Telecare	13.14	13.14*
Monitoring only - Client own Equipment	0.50	0.50*

* Subject to contract changes

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Programmed Certificated Courses			
Level 2 Award in Food Safety in Catering (Foundation)	£83 per person	£85 per person	The 10% discount for organisations booking more than 2 places on the same course has been removed
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	£430 per person	£430 per person	No uplift due to market conditions for premium courses
Level 4 Award in Managing Food Safety in Catering (Advanced)	£730 per person	£730	As above
Level 2 Award in Health & Safety in the Workplace (Foundation)	£87 per person	£90 per person	
Intermediate Certificate in Food Safety Refresher Course	£95 per person	£95 per person	
Level 3 Award in Implementing Food Safety Management Procedures	£95 per person	£95 per person	
Other non-specified courses	£60 per person for half day course £87 per person for full day course	Charges for non specified training courses will be calculated to take into account market conditions	
Group Certificated Courses (for businesses requesting own on-site training)			
Level 2 Awards in Food Safety or Health & Safety	£70 per candidate	£72 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision)	£2,390 per course	£2,500 per course	Examination fees charged at extra cost based on current CIEH costs. Maximum of 10 candidates per course permitted.
Advanced Food Hygiene or Health & Safety (5 day course, plus 1 day revision)	£4,347 per course	£4,500 per course	Examination fees charged at extra cost based on current CIEH costs. Maximum of 10 candidates per course permitted.
Intermediate Certificate in Food Safety Refresher Course	£79 per candidate	£80 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.
Level 3 Award in Implementing Food Safety Management Procedures	£79 per candidate	£80 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course
Other non certificated part day and day courses	£489 per day £299 per ½ day	Charges for non specified training courses will be calculated to take into account market conditions	

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Dog Warden Services			
Return of impounded stray dog	£63 plus transport, kennelling and vets fees (if applic) recharged at cost.	£65 plus transport, kennelling and vets fees (if applic) recharged at cost.	For recipients of prescribed benefits the charge is reduced to the statutory prescribed fee of £25, plus transport, kennelling and vets fees (if applicable).
Pest Control Services (Treatments in Domestic Premises)			
Pest identification	Free	Free	
Rats	Free	Free	
Mice	Free	Free	
Wasps	£50 £25 if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	No inflationary rise for 2010/11
Garden Ants (other than Pharaohs Ants)	£50 £25 if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	No inflationary rise for 2010/11
Bedbugs	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £200 or £100 if in receipt of prescribed benefits	Subsequent hour or part: £100 or £50 if in receipt of prescribed benefits. Costs increased as 2 persons job at £50 per hour
Pharaohs ants & cockroaches	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Subsequent hour or part: £50 or £25 if in receipt of prescribed benefits.
Fleas	Call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's) - £55 or £27.5 if in receipt of prescribed benefits	Call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's) - £60 or £30 if in receipt of prescribed benefits	+ Additional rooms: £12 or £6 if in receipt of prescribed benefits.
Foxes	£26	We do not carry out treatment for foxes. A call out fee of £50 will be made for a visit by a pest control surveyor for site-specific advice.	We do not carry out treatments for foxes. Advice is free by telephone. A call out charge of £50 will be made for a visit by a pest control surveyor for site-specific advice.
Squirrels	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Call out and treatment charge for up to three visits - £150 or £75 if in receipt of prescribed benefits	Subsequent visit: £50 or £25 if in receipt of prescribed benefits.
Pigeons	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 if in receipt of prescribed benefits.
Other pests where there is a public health significance	Call out and treatment charge for up to first hour - £53 or £26 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 if in receipt of prescribed benefits.
Charge for no access for any pest control appointments	£26	£28	A charge of £28 will be made for all missed appointments.

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Pest Control Services (Treatments in Non-Domestic Premises)			
Pest identification	£53	£55	Includes call out where necessary.
Rats and mice	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £100	Subsequent hour or part: £50.
Pharaohs ants and cockroaches	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £100	Subsequent hour or part: £50.
Bedbugs	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £200	Subsequent hour or part: £100.
Fleas	Call out and treatment charge for up to first hour - £60 or £30 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £100	Subsequent hour or part: £50.
Foxes	We do not carry out treatment for foxes. A call out fee of £84 will be made for a visit by a pest control surveyor for site-specific advice.	We do not carry out treatment for foxes. A call out fee of £100 will be made for a visit by a pest control surveyor for site-specific advice.	Subsequent hour or part: £50
Pigeons	Call out and treatment charge for up to first hour - £84	Call out and treatment charge for up to first hour - £100	Subsequent hour or part: £50
Squirrels	Call out and treatment charge for up to first hour - £84	Call out and treatment charge for up to three visits - £150	Subsequent visit: £50
Wasps		Call out and treatment charge for up to first hour - £100	
Garden Ants (other than Pharaohs Ants)		Call out and treatment charge for up to first hour - £100	
Charge for no access for any pest control appointments	£26	£28	A charge of £28 will be made for all missed appointments.
Various pests	By negotiation - to cover costs and establishment charges	By negotiation - to cover costs and establishment charges	

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Pest Control Products			
Rat & Mice Traps(SnapE)		Rat trap - £2.65 -Mouse trap £1.30	A trap using hygienic and durable materials
Odour Removal bag		£6.95	A non-toxic and biodegradable way to remove unwanted smells and odours.
Mousemesh Vent		Small (9"x4") - £5.95 Large (9"x9") - £9.95	Mousemesh prevents mice from entering a property via existing in-built air brick vents
Aller-zip mattress encasement		Small Single £34.50 plus VAT Single £37.00 plus VAT Small Double £44.00 plus VAT Double £49.50 plus VAT King £55.00 plus VAT Superking £63.60 plus VAT	Complete mattress encasement for protecting against Bed Bug entry or escape.
Street Trading Consents (subject to Review by General Purposes Licensing Committee)			
Annual consent	£6,410	£6,540	A reduced "market rate" will apply for "difficult to let" sites.
Six months	£3,205	£3,270	A reduced "market rate" will apply for "difficult to let" sites.
Three months	£1,603	£1,635	A reduced "market rate" will apply for "difficult to let" sites.
One month	£546	£555	A reduced "market rate" will apply for "difficult to let" sites.
One week	£142	£145	A reduced "market rate" will apply for "difficult to let" sites.
Pavement Café Licenses			
Annual fee	1/10 th of full street trading fee per table per year.	1/10 th of full street trading fee per table per year.	Subject to a maximum charge of 10 tables.
Taxi Licensing			
Vehicles			
Hackney	351.00	351.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Hackney Transfer	42.00	42.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Private Hire	262.00	262.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Private Hire Transfer	67.00	67.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Drivers			
Hackney Combined	115.00	115.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Private Hire	101.00	101.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Additional Charges			
Local Knowledge Test	15.00	15.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
CRB check - all driver only, at cost	36.00	36.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
DVLA check - for new applicants on	5.00	5.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Operator's Licence			
Vehicle 3 & under	490.00	490.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11
Vehicle 4 & over	980.00	980.00	Fees to be reviewed by General Purposes Licensing Committee in 2010-11

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

Licensing Act 2003			
Application fee			
Application and Variation Fees - Premises Licenses and Club Premises Certificates	£100-£635	£100-£635	All fees set by Statute. Scale of fees determined by rateable value.
Enhanced fee for some premises with rateable value above £87,001	£900-£1,905	£900-£1,905	
Additional fee for capacity of more	£1,000-£64,000	£1,000-£64,000	
Annual fee			
Premises Licenses and Club Premises Certificates	£70-£350	£70-£350	All fees set by Statute. Scale of fees determined by rateable value.
Enhanced fee for some premises with rateable value above £87,001	£640-£1,050	£640-£1,050	
Additional fee for capacity of more than 5,000 people	£500-£32,000	£500-£32,000	
Personal License	£37	£37	Valid for 10 years. Set by Statute.
Transfer of Premises Licence	£23	£23	Set by Statute
Change of address	£10.50	£10.50	Set by Statute
Copy of licence	£10.50	£10.50	Set by Statute
Temporary Event Notice	£21	£21	Set by Statute
Provisional Statement	£315	£315	Set by Statute
Other Licensing & Fees (subject to approval by General Purposes Licensing Committee)			
Animal Boarding Establishments	£147	£150	+ Vet's fees
Dangerous Wild Animals	£347	£350	+ Vet's fees
Dog breeding establishment	£147	£150	+ Vet's fees
HMO License	£1,000	£1,200	Applies to a 5 person HMO - mandatory scheme + £20 for each additional room. 10% discount for accredited landlords
HMO License Variation	£100	£105	10% discount for accredited landlords
HMO License renewal	n/a	£650	Applies to a 5 person HMO - mandatory scheme + £20 for each additional room. 10% discount for accredited landlords
Pet Shop	£147	£150	+ Vet's fees
Riding Establishment	£352	£355	+ Vet's fees
Acupuncture, tattooing, electrolysis & ear piercing (only payable on first registration)	£94 per person £189 per premises	£95 per person £190 per premises	
Motor Salvage Operators	£82	£84	
Sex establishments	£8,000	£8,000	

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Gambling Act 2005 - Premises			
Bingo Premises			
Application	£793	£808	Subject to confirmation by Licensing and Gambling Acts Committee.
Annual fee	£520	£530	
Variation application	£1140	£1162	
Transfer application	£368	375	
Reinstatement application	£473	£482	
Provisional statement application	£688	£702	
Copy of licence	£25	£25	
Notification a change	£42	£44	
Family Entertainment Centre			
Application	£641	£654	Subject to confirmation by Licensing and Gambling Acts Committee.
Annual fee	£578	£590	
Variation application	£888	£905	
Transfer application	£336	£342	
Reinstatement application	£410	£418	
Provisional statement application	£562	£573	
Copy of licence	£25	£25	
Notification a change	£42	£44	
Adult Gaming Centre			
Application	£641	£654	Subject to confirmation by Licensing and Gambling Acts Committee.
Annual fee	£578	£590	
Variation application	£888	£905	
Transfer application	£336	£342	
Reinstatement application	£410	£418	
Provisional statement application	£562	£573	
Copy of licence	£25	£25	
Notification a change	£42	£42	
Betting Premises (Track)			
Application	£755	£770	Subject to confirmation by Licensing and Gambling Acts Committee.
Annual fee	£688	£702	
Variation application	£1190	£1213	
Transfer application	£363	£370	
Reinstatement application	£446	£455	
Provisional statement application	£624	£636	
Copy of licence	£25	£25	
Notification a change	£42	£44	
Betting Premises (Other)			
Application	£714	£728	Subject to confirmation by Licensing and Gambling Acts Committee.
Annual fee	£546	£557	
Variation application	£987	£1,006	
Transfer application	£350	£357	
Reinstatement application	£436	£445	
Provisional statement application	£615	£627	
Copy of licence	£25	£25	
Notification a change	£42	£44	

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Gambling Act 2005 - Permits			
Alcohol Premises Gaming			
Application	£150	£150	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Annual fee	£50	£50	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Transfer of permit	£25	£25	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Notification of 2 machines	£50	£50	Fee set by Statute
Club Gaming Permits and Club Gaming Machine Permits			
Application	£200	£200	Fee set by Statute
Application (Club Premises Certificate holder)	£100	£100	Fee set by Statute
Annual fee	£50	£50	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Renewal	£200	£200	Fee set by Statute
Renewal (Club Premises Certificate holder)	£100	£100	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Family Entertainment Centre Gaming Machine Permits			
Application	£300	£300	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Renewal	£300	£300	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Family Entertainment Centre			
Application	£300	£300	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Renewal	£300	£300	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Gambling Act 2005 Temporary Use Notice			
Submission of Notice	£500	£500	Fee set by Statute
Copy of Notice	£25	£25	Fee set by Statute

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Transferring/Replacing Licenses & Certificates			
Other replacement license	£18	£20	Subject to confirmation by General Purposes Licensing Committee.
Replacement Food Hygiene/Health & Safety Certificate	£28	£30	
Transfer of any non LA 2003 license (except Sex Establishment)	£72	£75	Subject to confirmation by General Purposes Licensing Committee.
Transfer of Sex Establishment License	£1,100	£1,100	Subject to confirmation by General Purposes Licensing Committee.
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	Fees set by Statute
Contaminated Land Enquiries			
Location enquiries	£23	£24	Charge to be consistent with land charges.
Fixed Penalty Notice Fines			
Description of offence	Penalty	Penalty	Act
Depositing litter	£55 if paid within 10 days or full amount of penalty £75	£55 if paid within 10 days or full amount of penalty £80	Section 87/88 - Environmental Protection Act 1990
Failure to comply with a street litter control notice	£65 if paid within 10 days or full amount of penalty £100	£75 if paid within 10 days or full amount of penalty £100	Section 94/94A - Environmental Protection Act 1990
Failure to comply with a litter clearing notice	£65 if paid within 10 days or full amount of penalty £100	£75 if paid within 10 days or full amount of penalty £100	Section 92C/94A - Environmental protection Act 1990
Failure to produce waste documents	£200 if paid within 10 days or full amount of penalty £300	£300 set by statute	Section 34(5) and Regulations made under it 34(6)/34A - Environmental Protection Act 1990
Failure to produce authority to transport waste	£200 if paid within 10 days or full amount of penalty £300	£300 set by statute	Section 5/5B - Control of Pollution (Amendment) Act 1989
Unauthorised distribution of free printed matter	£55 if paid within 10 days or full amount of penalty £80	£55 if paid within 10 days or full amount of penalty £80	Schedule 3A, paras. 1(1) and 7 - Environmental Protection Act 1990
Failure to comply with a waste receptacles notice	£65 if paid within 10 days or full amount of penalty £100	£75 if paid within 10 days or full amount of penalty £100	Section 46/47/47ZA/47ZB - Environmental Protection Act 1990
Failure to comply with a request to turn off an idling engine on a stationary vehicle	£25 if paid within 28 days or full amount of penalty £40	£20 if paid within 28 days or full amount of penalty £40	Reg 12, The Road Traffic (Vehicle Emissions) (Fixed Penalty) (England) Regulations 2002

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-11

	2009-10	2010-11	Comments
Miscellaneous			
Accommodation assessments for UK entry clearance	£285 per report	£300 per report	
Request for confirmation of registration in support of work permit application	£42	£45	
Issue of condemnation notes for voluntary surrender of unsound food	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula.
Works in default	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula.
Provision of factual statements etc	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula.
Acting as an agent for a client in receipt of a disabled facilities grant or other building work	Up to £3,000 - a fee of 15% of the approved amount	Up to £3,000 - a fee of 15% of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work	Over £3,000 - a fee of 10% of the approved amount	Over £3,000 - a fee of 10% of the approved amount	
Charging for notices under the Housing Act 2004	£300 for a singly occupied dwelling	£300 for a singly occupied dwelling	
Charging for notices under the Housing Act 2004	£400 for an HMO of up to 5 people	£400 for an HMO of up to 5 people	£20 per additional person
Charging for food hygiene consultation visits	n/a	£200 per visit and £100 per written response	
Charging for "Scores on the Doors" rescoreing visits	n/a	£250 per visit	Only one rescoreing visit will be made
Any other work where a fee may be charged	n/a	Charges for non specified work will be calculated to take into account market conditions and approved by the Head of Service	
General Charges for printing, copying etc			
Legal Notice	£13	£14	
Copy of Premises entry in Food Premises Register	£13	£14	
Copy of Premises/Person Entry in Licensing Register	£13	£14	
Statement of Licensing Policy document	£29	£30	Or free by download
Statement of Gambling Policy document	£29	£30	Or free by download
Copy of Licensing Decision Notice	£13	£14	
Current list of licensing applications	£8	£9	Or free by download
Air Quality Reports	£23	£24	
Contaminated Land Strategy document	£33	£34	
Full copy of Food Premises register	£330	£350	Available electronically on Scores on the Doors website
Plans under copyright	£7	£8	
Plans: A0, A1 & A2 size	£7	£8	
Plans: A3 & A4 size	£1.50	£1.50	
Photocopying per A4 sheet	55p	60p	
Invoice request	£19	£20	Covers cost of raising invoice.

ENVIRONMENTAL DEVELOPMENT - FEES & CHARGES 2010-2011

Taxi Licensing fees

	2009-10 Charge per Unit (£)	2010-11 Charge per Unit (£)
Taxi Licensing fees increased in November 2007		
Taxi Licensing		
Vehicles		
Hackney	351.00	351.00
Private Hire	262.00	262.00
Drivers		
Hackney Combined	115.00	115.00
Private Hire	101.00	101.00
Additional Charges		
Local Knowledge Test	15.00	15.00
CRB check - all driver only, at cost	36.00	36.00
DVLA check - for new applicants only, at cost	5.00	5.00
Operator's Licence		
Vehicle 3 & under	490.00	490.00
Vehicle 4 & over	980.00	980.00

CORPORATE ASSETS - FEES & CHARGES 2010-11

Estate Management Fees and Charges

<u>Acquisition or Leasing of Leasehold property</u>		2009-10	2010-11	
		£	£	
Rent up to £9,999 per annum	Lump sum of:	750	750	
Rent between £10,000 and £49,999 p.a.	%age of rent agreed	0	1,000	} minimum
Rent between £50,000 and £99,999 p.a.	%age of rent agreed	0	2,500	
Rent over £100,000 p.a.	%age of rent agreed	0	5,000	
<u>Settlement of Rent Reviews and Lease Renewals of Leasehold property</u>				
Rent up to £9,000 per annum	Lump sum of:	750	750	minimum
Plus additional %age:				
On the rent between £10,000 and £49,999 p.a.		0	2.5%	
On the rent between £50,000 and £149,999 p.a.		0	2%	
On the rent over £150,000 p.a.		1/2%	1%	
<u>Acquisition or Disposal of Freehold property</u>				
Capital value up to £99,999	Lump sum of:	1,000	1,000	
Capital value between £100,000 and £499,999	Lump sum of:	2,500	2,500	
Capital value between £500,000 and £2 million	Lump sum of:	5,000	5,000	
Capital value over £2 million	Lump sum of:	7,500	7,500	
<u>Valuation of Leasehold and Freehold property</u>				
Rental value up to £9,999 per annum	Lump sum of:	250	1,000	
Rental value between £10,000 and £49,999 p.a.	Lump sum of:	500	1,000	
Rental value between £50,000 and £99,999 p.a.	Lump sum of:	750	1,000	
Rental value over £100,000 p.a.	Lump sum of:	1,000		
Capital value up to £99,999	Lump sum of:	500	1,000	
Capital value between £100,000 and £499,999	Lump sum of:	1,000	1,500	
Capital value between £500,000 and £2 million	Lump sum of:	2,000	2,500	
Capital value over £2 million	Lump sum of:	3,500	5,000	
<u>Consents</u>				
To Assignments and Subletting	Lump sum of:	750	750	
Alteration of Lease terms or consent for alterations	Lump sum of:	750	750	
If both an alteration and alienation	Lump sum of:	1,250	1,250	
Vendor's consent (minor works)	Lump sum of:	125	175	
Administration fee (if under 5 working days notice)	Lump sum of:	75	100	

Other matters

Actions taken on all other matters, including the following, will be charged at the Composite Hourly Rate of £150 per hour

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

OXFORD CITY HOMES - FEES & CHARGES 2010-11

All Charges are Weekly	2009-10 Charge per Unit (£)	VAT Chargeable	2010-11 Charge per Unit (£) Net	VAT	Gross
Garage Rents (VAT Non Council Tenants Only)	11.27	Y	11.50	2.01	13.51
Adjacent Garage	3.39	N	3.46	0.00	3.46
Parking Space (VAT Non Council Tenants Only)	11.27	Y	11.50	2.01	13.51
Mobility Scheme Council Tenants Discount	(9.57)	N	(9.76)	0.00	(9.76)
Mobility Scheme CT Discount in Curtilage	(9.57)	N	(9.76)	0.00	(9.76)
Mobility Scheme Private Rental Discount	(9.57)	N	(9.76)	0.00	(9.76)
Commercial Lets Rent	132.89	N	135.55	0.00	135.55
ASSA Key	12.00	Y	14.47	2.53	17.00
Controlled Entry Key Fob	12.00	Y	14.47	2.53	17.00
Sheltered Guest Room Hire per night - Star Rate 1	2.00	N	3.00	0.00	3.00
Sheltered Guest Room Hire per night - Star Rate 2	0.00	N	5.00	0.00	5.00
Sheltered Guest Room Hire per night - Star Rate 3	0.00	N	10.00	0.00	10.00

CITY LEISURE – FEES & CHARGES 2010-11

The fees and charges shown are based on a bottom line increase of 2.5% and rounded to the upper 10 pence. The Ice Rink increases are 5%. These are the maximum levels to which the prices could rise during the financial year. There is currently a swim free scheme in operation where kids under the age of 17 and adults aged 60 or over are able to swim free.

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

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2009-10 £	2010-11 £	2009-10 £	2010-11 £	2009-10 £	2010-11 £
Casual Swimming	3.50	3.60	2.00	2.10	1.30	1.20
Family Swim Ticket	N/A	9.30	N/A	N/A	N/A	N/A
Hinksey Swimming	4.90	4.90	3.00	3.10	1.30	1.20
Hinksey Family Swim Ticket	N/A	14.50	N/A	N/A	N/A	N/A
Hinksey (early/late)	3.70	3.80	2.00	2.10	1.30	1.20
Hinksey Family Swim Ticket (early/late)	N/A	9.30	N/A	N/A	N/A	N/A
Sauna/ Steam (TCP)	4.90	4.90	2.30	2.40	1.30	1.20
Water Workout	5.00	5.00	3.20	3.30	1.30	1.20
Badminton (per person)	2.80	2.90	1.80	1.90	1.30	1.20
Squash (per person)	3.10	3.20	1.90	2.00	1.30	1.20

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

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2009-10 £	2010-11 £	2009-10 £	2010-11 £	2009-10 £	2010-11 £
Aspires Fitness Gyms	6.40	6.50	3.30	3.40	1.30	1.20
Aspires Academy	N/A	N/A	2.40	2.50	1.30	1.20
Express Induction – Proficient user	17.10	17.40	8.60	8.70	3.50	3.60
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	17.10	17.40	8.60	8.70	3.50	3.60
* Fitness programme	10.40	10.60	5.30	5.40	3.50	3.60
Programme & Health Review	7.00	7.20	4.80	4.80	3.50	3.60
Aspires Academy Induction	N/A	N/A	8.60	4.80	3.50	3.60
Fitness Classes	5.00	5.00	3.20	3.30	1.30	3.60
Snooker	2.40	N/A	1.60	N/A	1.30	N/A
Table Tennis	2.60	2.70	1.80	1.80	1.30	1.30
Racket Hire	1.10	1.00	1.10	1.00	0.60	0.50

* Fitness Programmes are free to under 17's

CITY LEISURE – FEES & CHARGES 2010-11

ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO COOL SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2009-10 £	2010-11 £	2009-10 £	2010-11 £	2009-10 £	2010-11 £
Skate general session	6.50	6.40	4.90	4.80	1.80	1.90
Tea Time Skate	4.10	4.10	4.10	4.10	1.80	1.90
Skate Disco Session	6.40	6.40	6.40	6.40	1.80	1.90
Family Skate Ticket (for 5)	23.10	23.10	N/A	N/A	N/A	N/A
(for 4)	18.90	18.90	N/A	N/A	N/A	N/A
Tea Time Family Skate (for 5)	18.40	18.40	N/A	N/A	N/A	N/A
(for 4)	14.70	14.70	N/A	N/A	N/A	N/A
Disco Family Skate (for 5)	27.10	N/A	N/A	N/A	N/A	N/A
(for 4)	21.60	N/A	N/A	N/A	N/A	N/A
Skate Training*	5.40	5.40	3.80	3.80	1.80	1.90
Golden Blades (over 50)	N/A	N/A	3.40	3.40	1.80	1.90
Guardian Fee (spectators who are supervising children)	1.10	1.00	1.10	1.00	1.10	1.00
Teacher Rates (15mins)	8.50	8.40	8.50	8.40	N/A	N/A
Adult Group Lesson	42.00	42.00	N/A	N/A	N/A	N/A
Junior Group Lesson	N/A	N/A	31.50	31.50	N/A	N/A

OTHER CHARGES (per session)

Activity	Adult		Cool & Active		U17/Over 60s/ Student Slice		Bonus Slice	
	2009-10 £	2010-11 £	2009-10 £	2010-11 £	2009-10 £	2010-11 £	2009-10 £	2010-11 £
Aqua Natal	6.70	6.80	6.20	6.30	6.20	6.30	3.70	3.80
Aspires Physical Assessment	17.50	17.90	9.30	9.50	8.90	9.10	5.80	6.00
Body Fat Analysis	9.60	9.80	5.40	5.50	5.40	5.50	3.10	3.20
Aerobic Capacity Analysis	9.60	9.80	5.40	5.50	5.40	5.50	3.10	3.20
Fi-tech cholesterol test	9.60	9.80	5.40	5.50	5.40	5.50	3.10	3.20

SWIMMING LESSONS (half an hour)

Activity	Adult		Cool, Active & Aqua		U17/Over 60s/ Student Slice		Bonus Slice	
	2009-10 £	2010-11 £	2009-10 £	2010-11 £	2009-10 £	2010-11 £	2009-10 £	2010-11 £
Junior Swim Lessons	N/A	N/A	4.10	4.20	4.70	4.70	2.90	3.00
Adult Swim Lessons	6.30	6.40	5.50	5.60	4.70	4.70	4.10	4.20

CITY LEISURE – FEES & CHARGES 2010-11

The fees and charges shown are based on the bottom line being an increase of 2.5% and then rounded to the upper 10 pence. These are the maximum levels that the prices could rise to during the financial year. There is currently a swim free scheme in operation where kids under the age of 17 and adults aged 60 or over are able to swim free.

Direct Debit Membership

Card Type	Status	2009-10 (£)	2010-11 (£)	Change in price (£)
Cool	Adult	41.30	42.20	0.90
	Over 60	32.10	32.80	0.70
	Under 17	27.20	27.80	0.60
	Family	82.60	84.30	1.70
Active	Adult	36.90	37.70	0.80
	Over 60	18.60	19.00	0.40
	Under 17	14.80	15.10	0.30
	Family	73.80	75.30	1.50
Aqua	Adult	26.50	27.00	0.50
	Over 60	13.30	13.60	0.30
	Under 17	9.90	10.10	0.20
	Family	53.00	54.10	1.10
New All Inclusive	Adult	n/a	44.00	n/a
	Couple	n/a	77.00	n/a
	Family	n/a	99.00	n/a

One Month Slice Card

Card Type	Status	2009-10 (£)	2010-11 (£)	Change in price (£)
Cool	Adult	59.10	60.30	1.20
	Concession	45.90	46.90	1.00
	Family	118.10	120.50	2.40
Active	Adult	48.30	49.30	1.00
	Concession	23.70	24.20	0.50
	Family	92.80	94.70	1.90
Aqua	Adult	34.90	35.60	0.70
	Concession	18.70	19.10	0.40
	Family	69.90	71.30	1.40

The Annual Slice Card

Card Type	Status	2009-10 (£)	2010-11 (£)	Change in price (£)
Cool	Adult	446.60	455.00	8.40
	Over 60	347.30	354.00	6.70
	Under 17	295.20	301.05	5.85
	Family	893.00	911.00	18.00
Active	Adult	382.00	390.00	8.00
	Over 60	177.60	181.00	3.40
	Under 17	142.00	145.00	3.00
	Family	694.60	708.00	13.40
Aqua	Adult	272.90	278.00	5.10
	Over 60	139.40	142.00	2.60
	Under 17	104.50	106.59	2.09
	Family	529.20	540.00	10.80
	Adult (Hinksey)	113.70	116.00	2.30
	Family (Hinksey)	220.50	225.00	4.50
	Over 60 (Hinksey)	58.10	59.30	1.20

Other Cards

Card Type	Status	2009-10 (£)	2010-11 (£)	Change in price (£)
Bonus	Adult	2.30	2.40	0.10
	Dependent	0.80	0.80	0.00
Student	Oct - Sep	8.40	8.60	0.20
Staff	Family	30.80	31.50	0.70
	Individual wet & dry	20.50	20.90	0.40
	Individual dry	15.40	15.70	0.30
Connection (booking card)	All	2.40	2.50	0.10

LEISURE & PARKS - FEES & CHARGES 2010-11

Parks Outdoor Sport Fees & Charges

Sport Pitches (per match unless other wise stated)	Price £	Price £
	2009-10	2010-11
Cricket		
Grass wicket - weekend & bank holidays	£43.50	£45.00
Grass wicket - weekdays	£33.00	£35.00
Football		
Adults		
Full Size Pitch weekend & Bank holidays	£32.00	£33.00
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	£278.26	£272.25
Full Size Pitch weekdays	£24.50	£25.50
Full Size Pitch weekdays 10 game with discount and No VAT *+	£210.92	£206.25
Under 17's		
Full Size Pitch weekend & Bank holidays	£16.00	£16.50
Full Size Pitch weekend 10 game booking - No VAT *	£139.13	£136.13
Full Size Pitch weekdays	£13.00	£13.50
Full Size Pitch weekdays 10 game with discount and no VAT *+	£111.91	111.38
Under 11's		
Mini football	£11.00	£11.50
Mini football 10 game with discount and no VAT *+	£86.09	£94.88
Five a side pitch	£23.50	£24.00
Court Place Farm Stadium inc changing rooms	£92.50	£94.50
Court Place Farm Stadium floodlights	£31.00	£31.50
Floodlit 5 a side (East Oxford) per hour	£31.00	£32.00
Floodlit football pitch (Rose Hill) per hour	£31.00	£32.00
Other Charges		
Baseball	£40.00	£40.00
Rugby	£32.00	£33.00
Tarmac floodlit training area per hour	£15.00	£15.00
Horspath Floodlights per hour	£31.00	£32.00
Athletics Adult	£3.50	£3.60
OCAC Member Athletics Adult	£2.50	£2.60
Athletics Junior	£2.00	£2.10
OCAC Member Athletics Junior	£1.50	£1.60
Athletics Match (senior)	£320.00	£330.00
Athletics Match (junior)	£170.00	£175.00
Athletics track centre with lights	£31.00	£32.00
Pavilions/Changing rooms		
Adults	£17.00	£17.00
Concessionary Rate (including U17's)	£8.50	£8.50
Under 11's	£4.25	£4.25
Adults 10 game booking - No VAT *	£147.83	£147.83
Concessionary Rate (including U17's) 10 game booking - No VAT *	£73.91	£73.91
Under 11's 10 game booking - No VAT *	£36.96	£36.96
Tea Room per hour	£21.00	£21.00
Further Information		
* A discount is given when ten or more games are block booked. This is not restricted to individual teams within a club (e.g. U17 and adult games can be booked together). All games will need to be invoiced and paid in advance of the first fixture. There must not be a gap of more than 14 days between games.		
+ This price includes an additional 10% discount		

LEISURE & PARKS - FEES & CHARGES 2010-11

Parks Outdoor Sport Fees & Charges

Summer Activities	2009-10	2010-11
Tennis Grass Adult	£3.25	£3.30
Tennis Grass Conc.	£1.60	£1.65
Tennis Grass Bonus slice	£1.30	£1.35
Tennis Grass Cool slice	£0.00	£0.00
Family card	£7.50	£7.60
Tennis Hard Adult	£3.00	£3.00
Tennis Hard Conc.	£1.50	£1.50
Tennis Hard Bonus slice	£1.05	£1.05
Tennis Hard Cool slice	£0.00	£0.00
Family card	£6.50	£6.50
Table Tennis Adult	£2.30	£2.30
Table Tennis Conc.	£1.45	£1.45
Table Tennis Bonus Slice	£1.05	£1.05
Table Tennis Cool slice	£0.00	£0.00
Bowls Adult	£2.15	£2.20
Bowls Conc.	£1.10	£1.10
Bowls Bonus Slice	£1.10	£1.10
Bowls Cool slice	£0.00	£0.00
Boats Child	£0.75	£0.00
Boats Bonus slice	£0.40	£0.00
Boats Cool slice	£0.00	£0.00
Putting Adult	£2.20	£2.25
Putting Conc.	£1.10	£1.15
Putting Bonus	£1.10	£1.15
Putting Cool slice	£0.00	£0.00
Putting Family Rate	£4.50	£4.60
Volley Ball < 10 people	£1.10	£1.10
Volley Ball > 10 people	£10.50	£10.50
Equipment Hire Bowls	£1.10	£1.10
Equipment Hire Tennis	£1.10	£1.10
Equipment Hire Putting	£1.10	£1.10
Sales lost tennis ball	£1.10	£1.10
Sales lost golf ball	£1.10	£1.10
Annual Club Charges		
Bowls		
Per Green (7 days a week) per season	£2,137.87	£2,180.62
Tennis		
Hard Court per season	£1,702.41	£1,736.45
Grass Court per season	£1,942.19	£1,981.03
Hard Court (floodlit) per season	£2,073.49	£2,114.95
Equipment Provided and Prices		
Goal Nets (set)	£62.00	£62.00
Corner Posts (each)	£8.00	£8.00
Corner Flags (each)	£4.00	£4.00
Net Pegs (each)	£0.50	£0.50
Soft Broom	£10.00	£10.00
Dust Pan & Brush	£10.00	£10.00
Dust Bin (each)	£18.00	£18.00
Other Charges		
Use of wrong pitch	£30.00	£30.00
Cost for over running per 10 minutes	£5.00	£5.00

LEISURE AND PARKS - FEES & CHARGES 2010-11

Cemeteries Services

FROM 1 st April 2010	2010-11 £
1* Purchase of Exclusive Rights of Burial:	
For the Exclusive Right of Burial for 50 years in an adult grave	620
For the Exclusive Right of Burial for 50 years in a child's grave	250
For the Exclusive Right of Burial for 50 years in a cremated remains plot	320
2 Fee to purchase additional 25 years Rights of Burial:	
For an additional 25 years Exclusive Right of Burial in an adult grave	310
For an additional 25 years Exclusive Right of Burial in a child's grave	125
For an additional 25 years Exclusive Right of Burial in a cremated remains plot	160
3 Fee for the transfer of a Deed or Grant	60
4 Fee for Arrangement of Cremated Remains Interment	25
5 Search Fee:	
General Enquiry (1-2 searches)	Nil
Family History (3-5 searches)	10
Family History (5-10 searches)	20
To verify Deed Holder prior to burial where no Deed produced	50
6* Interments (to include boards, straps, soil disposal, and removal of flowers):	
For any interment at a depth not exceeding 7 feet of the body of:	
A child whose age at the time of death was less than one month	50
A child whose age at the time of death was prior to the 12 th birthday	70
A person whose age at the time of death was beyond the 12 th birthday in a single depth grave	420
A person whose age at the time of death was beyond the 12 th birthday in a double depth or re-opened grave	360
For the interment of ashes in a grave for which the Exclusive Right of Burial has been purchased	160
For the interment of a foetus or body parts in a communal grave.	15
Timber shoring to remain in grave for own backfilling	140
Timber for use as a wooden top covering.	60
7* Casket (not metal)	800
8 Exhumation of an Adult	2,000
9 Exhumation of a Child	1,000
9 Woodland Burials	100
Selected Tree (silver birch, hazel, whitebeam, field maple or wild service)	
* Double fees are applicable for non-residents living outside Oxford City boundary . Where proof can be produced that the deceased has been resident, prior to entering a care home in the preceding 5 years, the double fees will be waived. Further fees will also be applicable for burials outside normal working hours to cover additional costs.	

CITY WORKS - FEES & CHARGES 2010-11

Cemeteries Services

FROM 1 st April 2010	2010-11 £
10 Memorials	
The Council does not maintain or restore memorials nor is the Council responsible for the removal or replacement after an interment.	
The following rates include the description of name(s) of those interred at the time the memorial is placed.	
For the right to erect or place on a grave in respect of which the Exclusive Right of Burial have been purchased:	
A headstone or other memorial more than 2 feet 6 inches in height up to a maximum of 3 feet 6 inches in height	160
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)	130
A headstone, flat stone, tablet book, inscribed vase or other memorial on a cremated remains plot up to and including 12 inches in height	80
A headstone or other memorial on a child's grave not exceeding 18 inches in height	50
Flat cover slab 6 feet x 3 feet approximately	130
Any inscription after the first on any memorial	60
Memorial Plaques 10" x 5"	20
11 Chapel:	
Use of Cemetery Chapel and organ per 30 minute period	80
12 Penalties:	
Penalty for late arrival (at Cemeteries Manager's discretion)	50
Penalty for extended duration, not notified in advance (see note below)	60
12 Photography	
Commercial photography (per hour or part hour).	150
Minor filming or video recording (per hour or part hour).	250
Major filming (per hour or part hour).	350
13 Copying Services	
Photocopies of Grave Section Maps (A4 per sheet).	0.50
Photocopies of Registers (A3 per sheet).	1.00
Copy of Deed document.	10

Note:

Timings for Planning Purposes -

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

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

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

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

CITY WORKS - FEES & CHARGES 2010-11

Refuse, Recycle & Motor Transport

Description	2009-10 per Unit (£)	2010-11 per Unit (£)	Notes
Refuse Collection & Recycling			
Blue Recycling box	7.00	7.00*	Up to two delivered free, up to two additional boxes £7 each delivered within 2 weeks, £2 discount if collected NO CHANGE
Green Recycling box	7.00	7.00*	Up to two delivered free, up to two additional boxes £7 each delivered within 2 weeks, £2 discount if collected NO CHANGE
Blue/Brown Wheelie Bin	30.00	7.00*	Per delivery, £5 discount if collect
Wheelie Bin Swaps	5.00	5.00*	Per delivery NO CHANGE
Green Waste Bags	7.50	7.50*	Up to 4 additional bags may be purchased at £7.50 each including delivery NO CHANGE
Trade refuse collection Minimum:	5.20	5.35	Charge dependent on size of vessel (2010-11)
Trade Recycling collection Minimum:	3.85	3.95	Trade charges will be reviewed 2010-11 Charge dependent on size of vessel (2010-11)
Motor Transport			
MOT Test fees			
Class 4			
Cars (up to 8 passenger seats)			Fees set by Vehicle & Operator Services Agency from June 30th 2008 as published on the form VT9A
Motor caravans			
Dual purpose vehicles	53.10	53.10*	
PSVs (up to 8 seats)			
Goods vehicles (up to 3,000kg DGW)			MOT fees are not under the Council's control and may change.
Ambulances and taxis			
Private passenger vehicles & ambulances (9-12 passenger seats)	55.50	55.50*	
Class 4A			
Includes seat belt installation checks	62.00	62.00*	
Class 5			
	57.65	57.65*	
Vehicles & ambulances more than 13 passenger seats)	78.15	78.15*	
Class 5A			
Includes seat belt installation checks (13-16 passenger seats)	78.00	78.00*	
(more than 16 seats)	120.70	120.70*	
Class 7			
Goods vehicles	56.75	56.75*	
Re-Test All Classes			
Partial retest fee	Half test fee		Refer to DfT doc VT9A
Duplicate test certificate	10.00	10.00*	

CITY WORKS - FEES & CHARGES 2010-11

Refuse, Recycle & Motor Transport

Description	2009-10 per Unit (£)	2010-11 per Unit (£)	Notes
Taxi & PHV			
Hackney Carriage Vehicle Test	66.20	66.20*	
Private Hire Vehicle Test	61.20	61.20*	
Non-scheduled meter testing'& sealing	15.00	15.00*	
Duplicate Certificate of Compliance	10.00	10.00*	
Retest	30.00	30.00*	if does not qualify for free re-test
Abandoned vehicles			
Voluntary surrender	35.25	35.25*	
Collection of vehicles from private land	35.25	35.25*	
Partnership with DVLA - Untaxed vehicles			
Vehicles sited on a public highway without a valid tax disc:			
Within 24 hours	100.00	100.00*	
After 24 hours	0.00	0.00	
Cowley Marsh depot			
Weighbridge Check	20.70	20.70*	includes VAT
Jetter Services			
Drain Clearance	80.50	80.50*	(includes VAT)
Drain Clearance (Out of Hours Charge)	115.00	115.00*	(includes VAT)
CCTV Surveys	115.00	115.00*	(includes VAT)
Cess Pitt Emptying	80.50	80.50*	(includes VAT) - No VAT on Domestic
* Figures subject to change			

CITY WORKS - FEES & CHARGES 2010-11

Car Parks Charges

Description	2009-2010 Charge per Unit (£)	2010-2011 Charge per Unit (£)
2010-11 CHARGES EFFECTIVE FROM JANUARY 2010		
City Centre Car Parks		
Westgate, Oxpens, Worcester Street, & Abbey Place Car Parks		
Monday to Friday, & Sundays (08:00 - 20:00)		
0 - 1 Hours	2.30	2.30
1 to 2 Hours	4.00	4.00
2 to 3 Hours	5.80	5.80
3 to 4 Hours	7.50	7.50
4 to 6 Hours	11.50	11.50
6 to 8 Hours	17.30	17.30
8+ Hours	21.90	21.90
All other times	2.30	2.30
Saturdays (08:00 - 20:00)		
0 - 1 Hours	2.90	2.90
1 to 2 Hours	5.00	5.00
2 to 3 Hours	7.30	7.30
3 to 4 Hours	9.40	9.40
4 to 6 Hours	14.40	14.40
6 to 8 Hours	21.70	21.70
8+ Hours	27.40	27.40
All other times	2.50	2.50
Gloucester Green Car Parks		
Monday to Friday, & Sundays (08:00 - 20:00)		
0 - 1 Hours	3.00	3.00
1 to 2 Hours	5.20	5.20
2 to 3 Hours	7.00	7.00
3 to 4 Hours	8.70	8.70
4 to 6 Hours	13.30	13.30
6 to 8 Hours	20.20	20.20
8+ Hours	24.20	24.20
All other times	3.00	3.00
Saturdays (08:00 - 20:00)		
0 - 1 Hours	3.80	3.80
1 to 2 Hours	6.50	6.50
2 to 3 Hours	8.80	8.80
3 to 4 Hours	10.90	10.90
4 to 6 Hours	16.70	16.70
6 to 8 Hours	25.30	25.30
8+ Hours	30.30	30.30
All other times	3.80	3.80
St Clements Car Park		
Monday to Sunday (08:00 - 20:00)		
0 - 1 Hours	1.00	1.00
1 to 2 Hours	1.80	1.80
2 to 3 Hours	3.00	3.00
3 to 4 Hours	6.40	6.40
4 to 6 Hours	9.20	9.20
6 to 8 Hours	13.80	13.80
8+ Hours	17.30	17.30
All other times	0.90	0.90
Oxpens Coach & Lorry Park		
Coach for 24 hours	7.50	7.50
Lorries for 24 hours	12.50	12.50
Minibuses for up to 4 hours	5.00	5.00
Minibuses 4-24 HOURS	7.50	7.50

CITY WORKS - FEES & CHARGES 2010-11

Car Parks Charges

Description	2009-10 Charge per Unit (£)	2010-11 Charge per Unit (£)
2010-11 CHARGES IMPLEMENTED JANUARY 2010.		
Other Off Street Car Parks		
Ferry Pool Car Park		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.70	0.70
1 to 2 Hours	1.20	1.20
2 to 3 Hours	2.50	2.50
3 to 4 Hours	4.00	4.00
4 to 6 Hours	12.00	12.00
6 to 8 Hours	12.00	12.00
8+ Hours	12.00	12.00
All other times	1.00	1.00
Headington, St Leonards Road Car Parks		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.50	0.50
1 to 2 Hours	0.70	0.70
2 to 3 Hours	1.50	1.50
3 to 4 Hours	4.50	4.50
4 to 6 Hours	11.50	11.50
6 to 8 Hours	11.50	11.50
8+ Hours	11.50	11.50
All other times	0.50	0.50
Summertown Car Park		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.70	0.70
1 to 2 Hours	1.20	1.20
2 to 3 Hours	2.50	2.50
3 to 4 Hours	4.00	4.00
4 to 6 Hours	12.00	12.00
6 to 8 Hours	12.00	12.00
8+ Hours	12.00	12.00
All other times	1.00	1.00
Union Street Car Park		
Monday to Sunday (08:00 - 20:00)		
0 - 1 Hours	0.70	0.70
1 to 2 Hours	1.00	1.00
2 to 3 Hours	2.30	2.30
3 to 4 Hours	2.90	2.90
4 to 6 Hours	4.60	4.60
6 to 8 Hours	6.90	6.90
8+ Hours	11.50	11.50
All other times	0.70	0.70

CITY WORKS - FEES & CHARGES 2010-11

Parking Penalties Charges

For off-street parking, Gloucester Green Bus Station and loading area

	2009-10 Charge per Unit (£)	2010-11 Charge per Unit (£)
Failure to display a current, valid ticket	100.00	100.00
Overstaying the expiry time of the ticket purchased	100.00	100.00
Parking in an area which is closed or not available for use	100.00	100.00
Causing an obstruction or nuisance	100.00	100.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00
Unauthorised class of vehicle	100.00	100.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00
<i>(all of the above penalties reduced to £50.00 if paid within 14 days)</i>		
Recovery of a removed vehicle from any offence position	150.00	150.00

LAW & GOVERNANCE - FEES & CHARGES 2010-11

	DESCRIPTION	2009-10 FEE PAYABLE	2010-11 FEE PAYABLE
Elections and Electoral Registration	Hire of ballot boxes	£10	£10
	Certificates of Registration	£10.50	£10.50
	Copies of marked electoral register	£7.50 per polling district	£7.50 per polling district
Legal Services	Copies of legal documents	£15 + 10p per page	£15 + 10p per page
	Costs recovered from 3rd parties in legal transactions	Value of time spent based on hourly rate decided by Head of Legal & Democratic Services	Value of time spent based on hourly rate decided by Head of Legal & Democratic Services
Democratic Services	Copies of the Constitution	£20.00 per copy	£20.00 per copy
	Copies of agenda	Reasonable charges to be set by Head of Legal & Democratic Services in support of paperless agenda project	Reasonable charges to be set by Head of Legal & Democratic Services in support of paperless agenda project
Recipients of Foreign Pensions	Certification of existence of recipient for continued payment of pension - £10		£10

EMPLOYEES

People & Equalities

	HOURS	FTE
CD34 Payroll		
Payroll /HR Administration Manager	37.00	1.00
HR / Payroll / OD Administrator	22.50	0.61
HR / Payroll / OD Administrator	37.00	1.00
HR / Payroll / OD Administrator	37.00	1.00
Payroll Team Leader	26.25	0.71
		<u>4.32</u>
DP03 Employee Services		
Head of Service	37.00	1.00
Corporate Safety Advisor	37.00	1.00
Human Resources Manager	37.00	1.00
HR Support Officer Level 2	21.00	0.57
HR Support Officer Level 2	37.00	1.00
HR Business Partner	37.00	1.00
HR Support Officer Level 2	37.00	1.00
HR Business Partner	37.00	1.00
HR Business Partner	37.00	1.00
		<u>8.57</u>
DP07 Learning & Development		
OD & Learning Assistant	30.00	0.81
O/D & Learning Manager	37.00	1.00
Learning & Development Programme Coordinator	37.00	1.00
HR Advisor	18.50	0.50
HR Advisor	37.00	1.00
		<u>4.31</u>
DP10 Job Evaluation		
Housing Services Officer	15.00	0.41
Single Status Project Coordinator	37.00	1.00
		<u>1.41</u>
HT34 Equalities Work		
Diversity Coordinator	37.00	1.00
Equalities Project Officer	37.00	1.00
		<u>2.00</u>
TOTAL		<u><u>20.60</u></u>

Law & Governance Services

	HOURS	FTE
KC11 Electoral Register		
Principal Electoral Services Officer	37.00	1.00
		<u>1.00</u>
KD02 Members Support		
Members Services Officer	37.00	1.00
Driver	12.50	0.34
		<u>1.34</u>
KF04 Scrutiny		
Principal Scrutiny Officer	33.00	0.89
		<u>0.89</u>
KS04 Legal Services		
Head of Service	37.00	1.00
Trainee Solicitor	37.00	1.00
Supervising Lawyer	37.00	1.00
Supervising Lawyer	37.00	1.00
Supervising Lawyer	22.50	0.61
Supervising Lawyer	37.00	1.00
Senior Support Assistant	37.00	1.00
Legal Services Manager	37.00	1.00
Legal Practice Manager	37.00	1.00
Lawyer Level 2	22.20	0.60
Lawyer Level 2	18.50	0.50
Lawyer Level 2	37.00	1.00
Lawyer Level 2	37.00	1.00
Lawyer Level 2	37.00	1.00
Lawyer Level 1	37.00	1.00
Support Assistant	37.00	1.00
Support Assistant	37.00	1.00
		<u>15.71</u>
KS08 Democratic Services		
Support Assistant	28.25	0.76
Trainee Democratic Services Officer	37.00	1.00
Support Assistant	37.00	1.00
Democratic Services Officer	37.00	1.00
Democratic Services Officer	37.00	1.00
Democratic Services Officer	37.00	1.00
Democratic Services Officer	37.00	1.00
Democratic Services Manager	37.00	1.00
		<u>7.76</u>
	TOTAL	<u>26.70</u>

Executive Support

	HOURS	FTE
KK01 CHEX, Directors & Corp Secretariat		
Chief Executive	37.00	1.00
Executive Director, City Services	37.00	1.00
Executive Director, City Regeneration	37.00	1.00
Corporate Secretariat Manager	37.00	1.00
Strategic Projects Manager	21.00	0.57
Senior PA	37.00	1.00
PA to Corporate Management Team	37.00	1.00
Project Officer/ PA to Corporate Management Team	37.00	1.00
PA to Corporate Management Team / FOI Officer	37.00	1.00
Corp Dir F&E	37.00	1.00
		<u>9.57</u>
KL01 Emergency Planning		
Emergency Planning Officer	20.00	0.54
		<u>0.54</u>
TOTAL		<u><u>10.11</u></u>

Policy, Culture & Communications

	HOURS	FTE
AE15 Events		
Cultural Development Manager	37.00	1.00
Events Officer	37.00	1.00
		2.00
AE18 Arts Development		
Arts Development Officer	26.00	0.70
		0.70
AE19 Dance Development		
Arts Development Officer	37.00	1.00
		1.00
AJ01 Museum of Oxford		
Museum Operations Supervisor	26.25	0.71
Museum Education Officer	28.00	0.76
Museum Assistant	22.81	0.62
Museum Assistant	30.87	0.83
Museum Assistant	30.87	0.83
Education Assistant	16.00	0.43
		4.18
BL10 Town Hall Civic Management		
Town Hall Keeper	15.00	0.41
Town Hall Keeper	37.00	1.00
Town Hall Keeper	37.00	1.00
Town Hall Keeper	37.00	1.00
Town Hall Keeper	37.00	1.00
Town Hall Keeper	37.00	1.00
Town Hall Keeper	15.00	0.41
Town Hall Bookings Administrator	37.00	1.00
Town Hall Assistant	27.50	0.74
Switchboard Operator/Receptionist	25.00	0.68
Switchboard Operator/Receptionist	37.00	1.00
Switchboard Operator/Receptionist	22.00	0.59
Switchboard Operator/Receptionist	15.00	0.41
Supervising Town Hall Keeper	37.00	1.00
Cleaner	15.00	0.41
Administration & Marketing Officer	37.00	1.00
Receptionist	25.50	0.69
TH & Visitor Centre Team Leader	37.00	1.00
		14.32
HT33 Policy, Performance & Communications		
Social Research Officer	21.00	0.57
		0.57

Policy, Culture & Communications

KA20 International Exch - Other

Secretarial Assistant	21.00	0.57
International Officer (Neighbourhood Renewal)	37.00	1.00
		<u>1.57</u>

KK02 Corporate Projects Teams

Head of Service	37.00	1.00
		<u>1.00</u>

KK03 Media & Communications

Performance Systems Officer	37.00	1.00
Corporate Performance Officer	37.00	1.00
		<u>2.00</u>

KP01 Media & Communications

Web Content Manager	37.00	1.00
Press Officer	37.00	1.00
Internal Communications Officer	37.00	1.00
Corporate Communication Officer	37.00	1.00
Consultation Officer	37.00	1.00
Knowledge Manager	37.00	1.00
		<u>6.00</u>

HT11 Economic Development & Promotion

Strategic Policy & City Partnership Officer	37.00	1.00
		<u>1.00</u>

HA19 Planning Management

Partnership Development	37.00	1.00
		<u>1.00</u>

TOTAL		<u><u>35.35</u></u>
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City Development

	HOURS	FTE
BN24 Civil Engineering		
Senior Landscape Architect	37	1.00
Senior Engineer	37	1.00
		2.00
BN64 Building Control - Charging Account		
Building Control Surveyor	37	1.00
Senior Building Control Surveyor	37	1.00
Building Control Team Leader	37	1.00
Building Control Surveyor	37	1.00
Building Control Surveyor	37	1.00
Building Control Surveyor	37	1.00
Building Control Surveyor	37	1.00
Building Control Surveyor	37	1.00
Technical Administrator	37	1.00
Technical Administrator	37	1.00
		10.00
HA19 Planning Management		
Head of Service	37	1.00
Customer & Service Support Manager	37	1.00
Planning Service Support Officer	37	1.00
Planning Service Support Officer	37	1.00
Service Support Team Leader	37	1.00
Planning Service Support Officer	37	1.00
Planning Service Support Officer	37	1.00
Service Support Team Leader	37	1.00
		8.00
HA21 Ramsay House Reception		
Planning Service Support Officer	37	1.00
Planning Service Support Officer	21	0.57
Planning Service Support Officer	37	1.00
		2.57
HA22 BOB Design Network		
Coordinator for (BOB-MK) Design Network	18	0.49
		0.49
HJ11 Planning Policy Gen Exp		
Spatial & Economic Development Manager	37	1.00
Team Leader (Planning Policy)	37	1.00
Senior Planner	37	1.00
Senior Planner	19	0.50
Principal Planner	37	1.00
Principal Planner	37	1.00
Principal Planner	37	1.00
Planner (Planning Policy)	22	0.60
Planner (Planning Policy)	37	1.00
Planner (Planning Policy)	37	1.00
		9.10

City Development

HK11 Dev Cont Gen Exp

Planning Control & Conservation Manager	37	1.00
Planner (Planning Policy)	37	1.00
Chief Principal Planner	37	1.00
Team Leader Control & Development	37	1.00
Senior Planner	15	0.41
Senior Planner	37	1.00
Senior Planner	37	1.00
Principal Planner	32	0.86
Principal Planner	37	1.00
Principal Planner	37	1.00
Planning Enforcement Officer	37	1.00
Planning Enforcement Officer	37	1.00
Planning Enforcement Officer	37	1.00
Planner (Planning Policy)	37	1.00
Senior Planner	37	1.00
Senior Planner	37	1.00
Senior Conservation Officer (Planning)	37	1.00
Tree Officer	37	1.00
Tree Officer	22	0.60
Team Leader - Heritage & Special Services	37	1.00
Planning Technician	37	1.00
Archaeologist (Planning)	37	1.00
Conservation Officer	37	1.00
Conservation Officer - Special Projects	37	1.00
Senior Conservation Project	37	1.00
Archaeologist	37	1.00
		<u>24.87</u>

HL11 Land Charges

Land Charges Assistant/ (Planning)	37	1.00
Land Charges Assistant/ (Planning)	37	1.00
Administration Assistant	37	1.00
		<u>3.00</u>

HL12 Property Systems

Planning Services Support Assistant	37	1.00
Property Systems Team Leader	37	1.00
Property Systems Database Administrator	37	1.00
GIS Technician	37	1.00
GIS Data Manager	37	1.00
Systems Support Technician	23	0.62
		<u>5.62</u>

City Development

HT11 Economic Development & Promotion

Senior Planner	37	1.00
Planning Service Support Officer	20	0.54
Planning Technician	37	1.00
Team Leader (Planning Policy)	37	1.00
Disability Access Officer	32	0.86
Development Funding Officer	37	1.00
City Centre Manager	37	1.00
		<u>6.41</u>

HT30 Tourism Expenses

Information Officer	37	1.00
Strategy & Review Support Officer	19	0.51
Tourism Team Leader	37	1.00
		<u>2.51</u>

KR01 Oxford Information Centre

TIC Supervisor	37	1.00
Senior Visitor Centre Officer	26	0.70
Assistant Visitor Centre Officer	15	0.41
Assistant Visitor Centre Officer	25	0.68
Visitor Centre Officer	23	0.61
Assistant Visitor Centre Officer	27	0.73
Senior Visitor Centre Officer	26	0.70
Visitor Centre Officer	17	0.46
Visitor Centre Officer	37	1.00
Assistant Visitor Centre Officer	37	1.00
Tours Coordinator	37	1.00
		<u>8.28</u>

TOTAL 82.85

Community Housing

	HOURS	FTE
AE04 Community Housing & Development		
Community Development Officer Older People	37.00	1.00
Community Development Area Manager	37.00	1.00
Community Development Area Manager	37.00	1.00
Community Development Area Manager	37.00	1.00
Community Development Area Manager	37.00	1.00
Community Centre Caretaker	37.00	1.00
Community Development Area Manager	37.00	1.00
		7.00
EK03 Private Housing Scheme		
Community Housing Surveyor	32.00	0.86
Temporary Accommodation Manager	37.00	1.00
Temporary Accommodation Manager	18.50	0.50
Temporary Accommodation Manager	37.00	1.00
Temporary Accommodation Manager	18.50	0.50
Temporary Accommodation Manager	37.00	1.00
Senior Temporary Accommodation Manager	37.00	1.00
Multi Skilled Support Worker	37.00	1.00
		6.86
EK04 Home Choice Scheme		
Private Rented Sector Team Leader	37.00	1.00
Options Officer Private Rented Sector	37.00	1.00
Options Officer Private Rented Sector	37.00	1.00
Options Officer Private Rented Sector	21.00	0.57
Options Officer Private Rented Sector	37.00	1.00
Tenancy Sustainment Officer	37.00	1.00
Options Officer Private Rented Sector	16.00	0.43
		6.00
EK09 Community Housing Management		
Head of Service	37.00	1.00
Tenant Liaison Officer	37.00	1.00
		2.00
EK10 Housing Options & Allocations		
Systems Officer	37.00	1.00
Housing Needs Assistant	37.00	1.00
Housing Needs Assistant	30.00	0.81
Housing Needs Assistant	18.50	0.50
Housing Needs Assistant	37.00	1.00
Housing Needs Assistant	37.00	1.00
Housing Needs Assistant	37.00	1.00
Housing Needs Assistant	37.00	1.00
Housing Needs Assistant	18.50	0.50
Principal Housing Facilitator	37.00	1.00
Housing Needs Manager	37.00	1.00
Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	37.00	1.00
Assessment and support team leader	37.00	1.00

Community Housing

Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	37.00	1.00
Allocation Manager	37.00	1.00
Rent Officer (Temporary Accommodation/ Homelessness)	26.00	0.70
Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	18.50	0.50
Allocations / Options Officer	16.00	0.43
Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	18.50	0.50
Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	37.00	1.00
Senior Allocations / Options Officer	37.00	1.00
Allocations / Options Officer	26.50	0.72
Senior Housing Option Officer	37.00	1.00
Housing Option Manager	37.00	1.00
Allocations / Options Officer	37.00	1.00
Options Officer for Ethnic Minorities	37.00	1.00
		<u>30.66</u>

EK11 Mobile Warden Service

Resident Warden	37.00	1.00
Mobile Warden/ Control Centre Operator	14.00	0.38
Mobile Warden/ Control Centre Operator	37.00	1.00
Mobile Warden/ Control Centre Operator	37.00	1.00
Mobile Warden/ Control Centre Operator	13.00	0.35
Mobile Warden/ Control Centre Operator	30.00	0.81
Mobile Warden/ Control Centre Operator	37.00	1.00
Mobile Warden/ Control Centre Operator	37.00	1.00
Mobile Warden/ Control Centre Operator	18.50	0.50
Mobile Warden/ Control Centre Operator	37.00	1.00
Mobile Warden/ Control Centre Operator	37.00	1.00
Mobile Warden/ Control Centre Operator	26.25	0.71
Mobile Warden/ Control Centre Operator	26.25	0.71
Mobile Warden/ Control Centre Operator	15.00	0.41
Mobile Warden/ Control Centre Operator	37.00	1.00
Mobile Warden/ Control Centre Operator	37.00	1.00
		<u>12.86</u>

EK12 The Control Centre

Elderly Services Manager	37.00	1.00
Control Centre Operative	37.00	1.00
Control Centre Operative	37.00	1.00
Control Centre Operative	37.00	1.00
Control Centre Operative	37.00	1.00
Control Centre Operative	37.00	1.00
Control Centre Operative	30.00	0.81
Control Centre Operative	22.50	0.61
Assistant Elderly Services Manager	37.00	1.00
Supporting People Finance Officer	37.00	1.00
		<u>9.42</u>

Community Housing

EK13 Single Homeless Team

Rough Sleeping and Single Homelessness Manager	37.00	1.00
Rough Sleeping & Homelessness Officer	37.00	1.00
		<u>2.00</u>

EK14 Housing Development Team

Regeneration Project Coordinator	37.00	1.00
		<u>1.00</u>

EK15 Service Development Team

Strategy & Enabling Manager	37.00	1.00
Service Development Officer	37.00	1.00
Service Development Officer	26.00	0.70
Development Officer	37.00	1.00
Affordable Housing Team Leader	37.00	1.00
Empty Residential Property Officer	18.50	0.50
		<u>5.20</u>

EK16 Enhanced Housing Options Project

Enhanced Housing Options Project Coordinator	37.00	1.00
		<u>1.00</u>

EL10 Street Wardens

Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Street Warden	37.00	1.00
Senior Street Team Leader	37.00	1.00
Administrative Officer	37.00	1.00
		<u>14.00</u>

HT60 Neighbourhood Renewal Services

Administrative Officer	37.00	1.00
External Funding & Grants Contracts Manager	37.00	1.00
		<u>2.00</u>

JA11 Sure Start

Asian Families Worker	30.00	0.81
		<u>0.81</u>

KF03 Area Co-ordinators

Area Coordinator	37.00	1.00
Community & Neighbourhood Manager	37.00	1.00
Communities & Neighbourhoods Support Officer	37.00	1.00
Area Coordinator	37.00	1.00
		<u>4.00</u>

KN88 Family Support Project

Family Support Coordinator	16.00	0.43
		<u>0.43</u>

KQ01 Social Inclusion

Health Promotion Officer (Substance Misuse Officer)	37.00	1.00
Community Cohesion Officer	37.00	1.00
		<u>2.00</u>

KV01 Crime Strategy

Nightsafe Project Coordinator	37.00	1.00
Neighbourhood Policing Coordinator	37.00	1.00
Drugs Strategy Coordinator	37.00	1.00
Domestic & Sexual Abuse Coordinator	37.00	1.00
Community Safety Support Officer	37.00	1.00
Community Safety Research Officer	37.00	1.00
Community Safety Manager	37.00	1.00
Active Communities Partnership Manager	37.00	1.00
Positive Futures Coordinator	37.00	1.00
		<u>9.00</u>

MM25 Crime & Nuisance Action Team

CANACT Team Leader	37.00	1.00
Neighbourhood Action Officer	37.00	1.00
Neighbourhood Action Officer	37.00	1.00
Neighbourhood Action Officer	37.00	1.00
CANACT Officer	37.00	1.00
Administrative Officer	37.00	1.00
Office Manager	22.50	0.61
Inter-Agency Coordinator (CANACT)	37.00	1.00
		<u>7.61</u>

TOTAL 123.86

Corporate Assets

	HOURS	FTE
BN01 Property, Facilities Management & Support		
Head of Service	37.00	1.00
Business Support Officer	37.00	1.00
Divisional Secretary	37.00	1.00
		3.00
BN05 Courier Services		
Courier	37.00	1.00
		1.00
BN22 Estates Valuation & Management		
Senior Property Manager	37.00	1.00
Property Records Officer (Financial & Asset Management)	37.00	1.00
Property Manager	25.00	0.68
Property Manager	12.00	0.32
Estate Surveyor	37.00	1.00
Clerical Assistant	18.50	0.50
Assistant Estates Surveyor	37.00	1.00
Trainee Estate Surveyor	37.00	1.00
Major Project and Disposal Manager	37.00	1.00
Corporate Asset Manager	37.00	1.00
		8.50
BN43 Building Design & Construction		
Senior Structural Engineer	37.00	1.00
Senior Building Surveyor	37.00	1.00
Senior Building Surveyor	37.00	1.00
Senior Building Services Engineer	37.00	1.00
Building Surveyor	27.50	0.74
Building Surveyor	37.00	1.00
Building Design & Facilities Manager	37.00	1.00
Building Surveyor	9.50	0.26
		7.00
BR01 Caretaking - City Centre		
Cleaning & Caretaking Coordinator	37.00	1.00
Cleaner	37.00	1.00
Cleaner	12.00	0.32
Cleaner	20.00	0.54
Cleaner	26.88	0.73
Caretaker	36.00	0.97
Cleaner	15.00	0.41
Cleaner	12.50	0.34
Cleaner	12.00	0.32
Cleaner	28.25	0.76
Cleaner	10.00	0.27
Cleaner	10.00	0.27
Cleaner	10.00	0.27
Cleaner	10.00	0.27
Cleaner	10.00	0.27
Cleaner	10.00	0.27
Caretaker	37.00	1.00
Caretaker	37.00	1.00
Caretaker	37.00	1.00
Caretaker	37.00	1.00
		12.02
	TOTAL	31.52

Environmental Development

	HOURS	FTE
ED01 General Management (Env Dev)		
Head of Service	37.00	1.00
		1.00
ED02 Environmental Control		
Service Manager - Environmental Control	37.00	1.00
Team Leader	37.00	1.00
Team Leader	37.00	1.00
Team Leader	37.00	1.00
		4.00
ED03 Pest Control/Dog Wardens		
Pest Control Surveyor / Dog warden	37.00	1.00
Pest Control Surveyor / Dog warden	37.00	1.00
Pest Control Surveyor / Dog warden	37.00	1.00
Pest Control Surveyor / Dog warden	37.00	1.00
		4.00
ED04 Environmental Enforcement		
Environmental Enforcement Officer	37.00	1.00
Environmental Enforcement Officer	37.00	1.00
Street Trading	18.50	0.50
		2.50
ED05 Home Improvement Agency		
Small Repairs Technician	37.00	1.00
Environmental Health Technician	21.00	0.57
Building Surveyor	37.00	1.00
		2.57
ED08 Service Requests (Env. Protection)		
Environmental Health Technician	37.00	1.00
Environmental Health Technician	18.50	0.50
Environmental Health Officer	37.00	1.00
Environmental Health Officer	37.00	1.00
Environmental Health Technician	37.00	1.00
		4.50
ED10 Environmental Sustainability		
Environmental Sustainability Manager	37.00	1.00
Team Leader	37.00	1.00
Team Leader	37.00	1.00
		3.00
ED11 Environmental Policy		
Scientific Officer (Environmental Protection)	37.00	1.00
Environmental Health Officer	37.00	1.00
Scientific Officer (Environmental Protection)	16.00	0.43
Env Dev Assistant	18.50	0.50
Sustainable Officer	24.00	0.65
		3.58

Environmental Development

ED13 Carbon Management

Climate Change Officer	37.00	1.00
		<u>1.00</u>

ED14 Sustainability

Domestic Energy Advisor	22.00	0.59
Sustainable Energy Officer	21.00	0.57
Sustainable Energy Officer	37.00	1.00
		<u>2.16</u>

ED15 Health Development

Team Leader Control & Development	37.00	1.00
Service Manager - Health Development	37.00	1.00
Team Leader	37.00	1.00
Team Leader	37.00	1.00
		<u>4.00</u>

ED16 Food Safety

Environmental Health Officer	16.00	0.43
Environmental Health Officer	37.00	1.00
Environmental Health Officer	18.50	0.50
Environmental Health Officer	37.00	1.00
Environmental Health Officer	37.00	1.00
		<u>3.93</u>

ED17 Residential H&S

Technical Assistant	37.00	1.00
Environmental Health Technician	37.00	1.00
Environmental Health Technician	37.00	1.00
Technical Assistant	37.00	1.00
Tenancy Relations Officer	21.00	0.57
Tenancy Relations Officer	16.00	0.43
		<u>5.00</u>

ED18 Commercial H&S & Environment

Environmental Health Technician	37.00	1.00
Environmental Health Technician	18.50	0.50
Technical Assistant	37.00	1.00
Technical Assistant	37.00	1.00
		<u>3.50</u>

ED19 Licensing & Development

Service Manager - Licensing & Development	37.00	1.00
Team Leader	37.00	1.00
Team Leader	37.00	1.00
		<u>3.00</u>

Environmental Development

ED20 Alcohol & Entertainment

Team Support Officer	37.00	1.00
Team Support Officer	37.00	1.00
Senior Licensing Officer	37.00	1.00
Licensing Officer	37.00	1.00
		<u>4.00</u>

ED21 Street Trading

Team Support Officer	37.00	1.00
		<u>1.00</u>

ED22 HMO Licensing

HMO Licensing Officer	37.00	1.00
		<u>1.00</u>

ED23 Misc Licensing & Support

Team Support Officer	37.00	1.00
Team Support Officer	37.00	1.00
PA/ Support Officer	26.00	0.70
Team Support Officer	37.00	1.00
PA/ Support Officer	24.00	0.65
		<u>4.35</u>

ED24 Taxi Licensing

Taxi Licensing Enforcement Officer	37.00	1.00
Senior Licensing Officer	37.00	1.00
Licensing Support Officer	37.00	1.00
		<u>3.00</u>

TOTAL		<u><u>61.09</u></u>
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Customer Services

	HOURS	FTE
CD41 Customer Services		
Customer Service Manager	32.00	0.86
Team Leader	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	30.00	0.81
Customer Service Officer	37.00	1.00
Customer Service Officer	16.00	0.43
Customer Service Officer	25.00	0.68
Customer Service Officer	30.00	0.81
Customer Service Officer	37.00	1.00
Performance & Training Officer	32.00	0.86
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Performance & Training Officer	37.00	1.00
Team Leader	37.00	1.00
Customer Service Receptionist	21.00	0.57
Customer Service Receptionist	27.50	0.74
Customer Service Receptionist	20.00	0.54
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	20.00	0.54
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	37.00	1.00
Customer Service Officer	16.00	0.43
Customer Service Officer	37.00	1.00
Customer Service Officer	22.50	0.61
Customer Service Officer	22.50	0.61
		<u>32.50</u>

Customer Services

CD42 Council Tax

Team Leader	37.00	1.00
Team Leader	37.00	1.00
Local Taxation Officer	37.00	1.00
Local Taxation Officer	18.50	0.50
Local Taxation Officer	37.00	1.00
Local Taxation Officer	37.00	1.00
Local Taxation Officer	37.00	1.00
Local Taxation Officer	37.00	1.00
Local Taxation Officer	37.00	1.00
Local Taxation Officer	37.00	1.00
Local Taxation Inspector	37.00	1.00
Local Taxation Officer	37.00	1.00
Bailiff Liaison Officer	37.00	1.00
Local Taxation Inspector	37.00	1.00

13.50

CD43 Housing Benefit

Benefits Manager	37.00	1.00
Project Improvement Manager	37.00	1.00
Team Leader	21.00	0.57
Team Leader	21.00	0.57
Senior Assessment Officer (Revenues &Benefits)	37.00	1.00
Senior Assessment Officer (Revenues &Benefits)	37.00	1.00
Scanning & Indexing Assistant	37.00	1.00
Revenues and Benefits Assistant (Pre)	37.00	1.00
Revenues and Benefits Assistant (Pre)	31.00	0.84
Revenues and Benefits Assistant (Pre)	37.00	1.00
Revenues and Benefits Assistant (Pre)	21.00	0.57
Revenues and Benefits Assistant (Pre)	25.00	0.68
Assessment Officer	30.00	0.81
Assessment Officer	30.00	0.81
Assessment Officer	30.00	0.81
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	22.00	0.59
Scanning & Indexing Assistant	25.00	0.68
Team Leader	37.00	1.00
Appeals Officer	22.00	0.59
Quality and Appeals Officer	37.00	1.00
Generic Officer	37.00	1.00
Generic Officer	37.00	1.00
Assessment Officer	37.00	1.00
Generic Officer	30.00	0.81
Generic Officer	37.00	1.00
Assessment Officer	37.00	1.00
Generic Officer	24.00	0.65
Generic Officer	37.00	1.00
Generic Officer	37.00	1.00
Generic Officer	37.00	1.00
Team Leader	37.00	1.00

Customer Services

Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	16.00	0.43
Assessment Officer	37.00	1.00
Assessment Officer	25.00	0.68
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	37.00	1.00
Assessment Officer	35.00	0.95
Visiting Officer [Revs & Bens]	16.00	0.43
Visiting Officer [Revs & Bens]	37.00	1.00
Team Leader	37.00	1.00
Systems and Training Officer (Revenues &Benefits)	37.00	1.00
Clerical Assistant (Technical)	30.00	0.81
Systems Officer (Revenues & Benefits)	37.00	1.00
Systems Officer (Revenues & Benefits)	37.00	1.00
Assessment Officer	37.00	1.00
Team Leader	37.00	1.00
Benefit Trainer	37.00	1.00
Quality and Appeals Officer	37.00	1.00
Quality and Appeals Officer	16.00	0.43
Quality and Appeals Officer	37.00	1.00
		54.70

CD44 Income & NNDR

Head of Service	37.00	1.00
Revenues Manager	37.00	1.00
Team Leader	18.50	0.50
Team Leader	18.50	0.50
Administration Assistant - Incomes	37.00	1.00
Administration Assistant - Incomes	21.00	0.57
Administration Assistant - Incomes	21.00	0.57
Administration Assistant - Incomes	37.00	1.00
Administration Assistant - Incomes	37.00	1.00
Administration Assistant - Incomes	37.00	1.00
Administration Assistant - Incomes	37.00	1.00
Administration Assistant - Incomes	21.00	0.57
Administration Assistant - Incomes	37.00	1.00
		10.70

TOTAL 111.41

City Leisure

	HOURS	FTE
AB03 Leisure Client Management		
Head of Service	37.00	1.00
Leisure Client Manager	37.00	1.00
Business Development Manager	37.00	1.00
PA to Head of Service	37.00	1.00
		4.00
AF11 Countryside Services		
Countryside Ranger	37.00	1.00
Countryside Ranger	37.00	1.00
Countryside Ranger	37.00	1.00
Countryside Officer	37.00	1.00
		4.00
AG01 Parks Management		
Parks Development Officer	14.48	0.39
Parks & Countryside Manager	37.00	1.00
Parks Development Officer	22.20	0.60
Landscape & Horticulture Manger	37.00	1.00
		2.99
AG11 Grounds & Sports		
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Local Area Supervisor	37.00	1.00
Gardener	37.00	1.00
Grounds Maintenance Manger	37.00	1.00
Apprentice	37.00	1.00
Apprentice	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Gardener seasonal 6 months	18.50	0.50
Gardener seasonal 6 months	18.50	0.50
Skilled Gardener	37.00	1.00
Gardener	37.00	1.00
		25.00

City Leisure

AG12 Parks Attendants

Senior Park Ranger	37.00	1.00
Park Ranger	37.00	1.00
Park Ranger	37.00	1.00
Park Ranger	37.00	1.00
Park Ranger	37.00	1.00
Park Ranger	37.00	1.00
Park Ranger	37.00	1.00
Park Ranger	10.00	0.27
Park Ranger	10.00	0.27
Park Ranger	30.00	0.81
Ranger & NEATS Coordinator	37.00	1.00
Park Ranger	37.00	1.00
		<u>10.35</u>

AG18 Tree Maintenance

Skilled Arborist	37.00	1.00
Skilled Arborist	37.00	1.00
Arboriculture Officer	37.00	1.00
Tree Team Supervisor	37.00	1.00
Semi Skilled Arborist	37.00	1.00
Skilled Arborist	37.00	1.00
Skilled Arborist	37.00	1.00
Skilled Arborist	37.00	1.00
		<u>8.00</u>

AG19 Landscape & Play

Skilled Landscape Gardener	29.60	0.80
Skilled Landscape Gardener	37.00	1.00
Skilled Landscape Gardener	37.00	1.00
Skilled Landscape Gardener	37.00	1.00
Skilled Landscape Gardener	37.00	1.00
Landscape Team Supervisor	37.00	1.00
Landscape Gardener	37.00	1.00
		<u>6.80</u>

AM05 Go Active OCC

Go Active Coordinator	37.00	1.00
		<u>1.00</u>

AM19 Sports Development

Focus Sports Development Officer	37.00	1.00
		<u>1.00</u>

AS01 Burial Services

Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Local Area Supervisor	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Cemeteries Manager/Registrar	37.00	1.00
Assistant Cemeteries Manager/Registrar	37.00	1.00
		<u>8.00</u>

TOTAL **71.14**

City Works

	HOURS	FTE
FA20 Shopmobility		
Shopmobility Assistant	25	0.68
Shopmobility Assistant	14	0.38
Shopmobility Assistant	14	0.38
Shopmobility Manager	37	1.00
	<u>37</u>	<u>2.43</u>
FB14 Abandoned Vehicles		
Waste Comms & Enforcement	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Street Care Supervisor	37	1.00
	<u>37</u>	<u>6.00</u>
FC01 Administration		
Admin Officer/ Senior Car Park Controller	37	1.00
Car Park Support Officer	37	1.00
Maintenance Tech Carparks	37	1.00
Admin Officer/ Senior Car Park Controller	28	0.76
Car Park Support Officer	37	1.00
Car Park Support Officer	9	0.24
Car Park Support Officer	37	1.00
Administrative Assistant (Transport and Parking)	37	1.00
Parking Manager	37	1.00
Car Park Support Officer	37	1.00
Admin Officer T&P	37	1.00
Assistant Parking Manager (Formally Supervisor)	37	1.00
Car Park Support Officer	37	1.00
Car Park Support Officer	37	1.00
Car Park Support Officer	15	0.41
	<u>15</u>	<u>13.41</u>
FC31 City Centre Westgate		
Shopmobility Assistant	7	0.18
Cleaner	20	0.54
	<u>20</u>	<u>0.72</u>
TA01 City Works Management		
OPERATIONAL MANAGER	37	1.00
Secretary PA	37	1.00
BUSINESS MANAGER	37	1.00
SUPPORT SERVICES OFFICER (?)	37	1.00
Service Manager-Business Support	37	1.00
Strategic/Policy Support Officer	37	1.00
	<u>37</u>	<u>6.00</u>

City Works

TA21 City Works Depot & Central Administration

Fac /Business Support	37	1.00
Business Support Administrator accountability for finance	37	1.00
Systems Support Officer	37	1.00
Business Support Administrator accountability for finance	37	1.00
Business Support Co-ordinator	37	1.00
Depot Electrician and Maintenance Officer	37	1.00
Business Support Administrator accountability for finance	37	1.00
Business Support Administrator accountability for finance	37	1.00
Business Support Administrator accountability for finance	37	1.00
Vehicle Technician	37	1.00
Bin Technician	37	1.00
ELECTRICIAN	37	1.00
		<u>12.00</u>

TJ11 Gloucester Green Market

Senior Markets Porter [City Works]	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
		<u>5.00</u>

TJ12 Covered Market

Street Care Operative	37	1.00
		<u>1.00</u>

TP21 Public Convenience

Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
		<u>5.00</u>

TP31 Public Convenience - Property Costs

Technician	37	1.00
		<u>1.00</u>

TR01 Waste Management

Waste Comms & Enforcement	37	1.00
Waste Opps Supper	37	1.00
Waste Opps Supper	37	1.00
Waste Opps Manager	37	1.00
Waste Performance Dev Off	37	1.00
CONTROLLER/ADMIN	37	1.00
		<u>6.00</u>

City Works

TR21 Domestic Refuse

LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Team Leader/LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Team Leader/LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
Team Leader/LGV Driver	37	1.00
Community and Enforcement	37	1.00
		<u>33.00</u>

TR31 Trade Refuse

Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
Credit Controller	37	1.00
LGV Driver	37	1.00
		<u>14.00</u>

City Works

TR32 Commercial Waste

Waste Opps Supper	37	1.00
Commercial waste Officer	37	1.00
		<u>2.00</u>

TR49 Domestic Refuse

LGV Driver	37	1.00
Refuse Loader	37	1.00
Field/Liaison Officers	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
Field/Liaison Officers	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Team Leader / LGV Driver	37	1.00
LGV Driver	37	1.00
LGV Driver	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Refuse Loader	37	1.00
Team Leader/LGV Driver	37	1.00
Administrator	37	1.00

38.00

TS01 Streets & Highways

City Centre & Market Supervisor	37	1.00
Street Care Manager City Centre	37	1.00
		<u>2.00</u>

City Works

TS21 Street Cleaning Across City

Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Team Leader/LGV Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
		30.00

TU01 Transport Services

Vehicle Technician/ Commercial	37	1.00
MT Manager	37	1.00
Transport & Workshop Co-ordinator	37	1.00
Senior Stores/Depot Coordinator	37	1.00
Vehicle Technician/ Commercial	37	1.00
Vehicle Technician/ Commercial	37	1.00
Vehicle Technician/ Commercial	37	1.00
Stores & Yard Assistant City Works	37	1.00
Assistant Transport & Workshop Coordinator	42	1.14
Stores & Yard Assistant City Works	37	1.00
Vehicle Technician/ Commercial	42	1.14
Stores & Yard Assistant City Works	37	1.00
Work Shop Assistant	42	1.14
Vehicle Technician/ Commercial	42	1.14
Assistant Transport & Workshop Coordinator	42	1.14
Work Shop Assistant	42	1.14
Apprentice	37	1.00
Technical Support Coordinator	37	1.00
MOT Tester Technician	40	1.08
Administrative Assistant (Transport and Parking)	37	1.00
Apprentice	37	1.00
		21.89

City Works

VA01 Engineering Operations A/C

Highways Technical Officer	37	1.00
		<u>1.00</u>

VB11 Engineering Operations A/C

Skilled Roadworker City Works	37	1.00
Skilled Roadworker City Works	37	1.00
Skilled Roadworker City Works	37	1.00
Sign Shop Technician 2	37	1.00
Skilled Roadworker/Jetter Operative	37	1.00
Skilled Roadworker City Works	37	1.00
Team Leader/LGV Driver	37	1.00
Sign Shop Technician 1	37	1.00
Skilled Roadworker City Works	37	1.00
Skilled Roadworker City Works	37	1.00
Skilled Roadworker City Works	37	1.00
		<u>11.00</u>

TOTAL		<u><u>211.45</u></u>
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Business Transformation

	HOURS	FTE
BQ11 General Telephones		
Telecommunications Manager	37	1.00
		<u>1.00</u>
CA01 Business Transformation		
Head of Service	37	1.00
Project Manager Business Transformation	37	1.00
Project Manager Business Transformation	37	1.00
Programme Office Support Officer	37	1.00
		<u>4.00</u>
CA80 Staff/Running Costs		
ICT Services Manager	22	0.60
ICT Manager	37	1.00
		<u>1.60</u>
CA20 Planning Electron Archive		
Document Management Officer	37	1.00
Document Management Officer	37	1.00
		<u>2.00</u>
CS25 Business process BPI Project Manager		
BPI Manager	37	1.00
		<u>1.00</u>
CS26 Office Rationalisation		
Senior Assets Manager	37	1.00
		<u>1.00</u>
KS05 Other Administration & Post Room		
Post Room Supervisor	30	0.80
Post Room Assistant	37	1.00
Post Room Assistant	22	0.59
Delivery Support Officer	19	0.50
Post Room Supervisor	7	0.20
		<u>3.09</u>
KT11 Copier Services		
Copier Unit Supervisor	37	1.00
Copier Technician	37	1.00
		<u>2.00</u>
TOTAL		<u><u>15.69</u></u>

Finance

	HOURS	FTE
CD11 Accountancy		
Head of Service	29.60	0.80
Head of Service	29.60	0.80
Finance PA	37.00	1.00
Finance Accountancy Manager	37.00	1.00
Technical Officer (Agresso)	37.00	1.00
Risk Manager	18.50	0.50
Finance Assistant	37.00	1.00
Finance Assistant	37.00	1.00
Finance Assistant	37.00	1.00
Payments Team Supervisor	37.00	1.00
1st Level Management Accountant	37.00	1.00
Level 2 Finance Technician	37.00	1.00
Level 2 Management Accountant	37.00	1.00
Performance Officer	37.00	1.00
Corporate Finance Manager	37.00	1.00
Financial Accountant +£4400 MARKET SUPP	37.00	1.00
Level 2 Management Accountant	37.00	1.00
1st Level Management Accountant	37.00	1.00
Level 1 Finance Technician	37.00	1.00
Level 2 Management Accountant	37.00	1.00
1st Level Management Accountant	37.00	1.00
Finance Business Partner City Regeneration & Leisure +	37.00	1.00
Group Accountant HRA + £4400 MARKET SUPP	37.00	1.00
Group Accountant HRA	37.00	1.00
1st Level Management Accountant	37.00	1.00
1st Level Management Accountant	37.00	1.00
		25.10
CD22 Investigations Team		
Investigation Manager	37.00	1.00
Investigation Assistant	18.50	0.50
Investigation Assistant	37.00	1.00
Benefit Fraud Senior Investigation Officer A	37.00	1.00
Benefit Fraud Investigation Officer	37.00	1.00
Benefit Fraud Investigation Officer	37.00	1.00
Benefit Fraud Investigation Officer	37.00	1.00
		6.50
TOTAL		31.60

Procurement & Shared Services

	HOURS	FTE
Strategic Procurement and Shared Services Manager	37.00	1.00
Trainee Procurement Officer	37.00	1.00
Procurement Officer	37.00	1.00
Corporate Procurement Team Manager	37.00	1.00
Procurement Support Officer	37.00	1.00
		<u>5.00</u>
	TOTAL	<u><u>5.00</u></u>

Oxford City Homes (General Fund)

	HOURS	FTE
TS10 Street Scenes Management & Overheads		
Business Support Administrator accountability for finance	37	1.00
Business Support Administrator accountability for finance	37	1.00
Business Support Administrator accountability for finance	37	1.00
Street Care Manager City Centre	37	1.00
Streets & Highways Manager	37	1.00
Street Care Supervisor	37	1.00
Street Care Supervisor	37	1.00
		7.00
TS11 Street Scenes - Ground Maintenance		
Skilled Gardener	37.00	1.00
Gardener seasonal 6 months	18.50	0.50
Gardener seasonal 6 months	18.50	0.50
Gardener seasonal 6 months	18.50	0.50
Gardener seasonal 6 months	18.50	0.50
Customer Services Officer	18.50	0.50
Local Area Supervisor	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Skilled Gardener	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Gardener	37.00	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
LGV Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Team Leader Street Care Operative/Refuse Loader	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
LGV Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00

Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
LGV Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative/Driver	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
Street Care Operative	37	1.00
		<u>61.50</u>
TOTAL		<u><u>68.50</u></u>

Oxford City Homes - Housing Revenue Account

	HOURS	FTE
MC12 Tenants & Leaseholders Involvement		
Tenant Involvement Officer	37.00	1.00
Tenant Involvement Officer	37.00	1.00
Tennant Involvement Admin Assistant	17.00	0.46
Tenant & Leasehold Involvement Manager	37.00	1.00
		<u>3.46</u>
MD25 Caretaking Services		
Assistant Estate Officer Team Leader	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	32.50	0.88
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer Team Leader	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
Estate Officer / Driver	37.00	1.00
		<u>19.88</u>
MD31 Sheltered Housing		
Housekeeper	20.00	0.54
Housekeeper	11.50	0.31
Housekeeper	10.00	0.27
Housekeeper	28.00	0.76
Housekeeper	28.00	0.76
		<u>2.64</u>
MD42 Singletree		
Housekeeper	25.00	0.68
Housekeeper	25.00	0.68
		<u>1.35</u>
MD63 Furnished Tenancies		
Furnished Tenancy Officer	37.00	1.00
Furnished Tenancy Assistant	21.00	0.57
Furnished Tenancy Assistant	37.00	1.00
Furnished Tenancy Assistant	16.00	0.43
		<u>3.00</u>
MD77 Garden Scheme		
Gardener	37.00	1.00
Gardener	37.00	1.00
		<u>2.00</u>

Oxford City Homes - Housing Revenue Account

MM40 Local Housing Management

Estate Manager	37.00	1.00
Receptionist / Clerical Assistant	24.00	0.65
Receptionist / Clerical Assistant	22.00	0.59
Housing Officer	22.50	0.61
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	21.00	0.57
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	18.00	0.49
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Estate Manager	37.00	1.00
Tenancy Sustainment Officer	37.00	1.00
Tenancy Services Manager	37.00	1.00
Tenancy Services Manager	37.00	1.00
Tenancy Services Facilitator	37.00	1.00
Decant Officer A	37.00	1.00
Receptionist / Clerical Assistant	30.00	0.81
Tenant Liaison Officer	37.00	1.00
Housing Officer	37.00	1.00
Housing Officer	37.00	1.00
Temporary Procedures Officer	37.00	1.00
		<u>26.72</u>

MM41 Rents Team

Rent Team Manager	37.00	1.00
Rent Officer	37.00	1.00
Rent Officer	37.00	1.00
Rent Officer	37.00	1.00
Rent Officer	37.00	1.00
Rent Officer	37.00	1.00
Rent Officer	21.00	0.57
Rent Advisors	37.00	1.00
Rent Advisors	18.50	0.50
Rent Advisors	37.00	1.00
Rent Advisors	25.00	0.68
Rent Advisors	18.50	0.50
Rent Advisors	37.00	1.00
Rent Advisors	37.00	1.00
Rent Team Manager	37.00	1.00
Rent Advisors	18.50	0.50
		<u>13.74</u>

Oxford City Homes - Housing Revenue Account

NS01 Contact Centre

Housing Services Officer	37.00	1.00
Housing Services Officer	22.50	0.61
Housing Services Officer	25.00	0.68
Housing Services Officer	37.00	1.00
Housing Services Officer	18.50	0.50
Housing Services Officer	37.00	1.00
Housing Services Officer	22.50	0.61
Housing Services Officer	37.00	1.00
Housing Services Officer	18.50	0.50
Housing Services Officer	22.50	0.61
Housing Services Officer	37.00	1.00
Housing Services Officer	37.00	1.00
Housing Services Officer	19.50	0.53
Housing Services Officer	37.00	1.00
Housing Services Officer	37.00	1.00
Housing Services Officer	37.00	1.00
Contact Centre Team Leader	37.00	1.00
Contact Centre Team Leader	37.00	1.00
Housing Services Officer	37.00	1.00
Housing Services Officer	37.00	1.00
		17.03

NS03 Major Projects Team

Minor Works Inspector	37.00	1.00
Technical Administrative Assistant	25.50	0.69
Technical Administrative Assistant	16.00	0.43
Technical Administrative Assistant	21.00	0.57
Senior Building Surveyor	37.00	1.00
Senior Building Surveyor	37.00	1.00
Senior Building Surveyor	37.00	1.00
Post Contract Surveyor	37.00	1.00
Major Projects Team Leader	37.00	1.00
Clerk of Works	37.00	1.00
Senior Building Surveyor	37.00	1.00
Senior Building Surveyor	37.00	1.00
Building Surveyor	37.00	1.00
Building Surveyor	21.00	0.57
		12.26

NS04 Decent Homes/Housing Inspection

Senior Technical Officer	37.00	1.00
Technical Officer	37.00	1.00
Technical Officer	37.00	1.00
		3.00

QA01 Management

Head of Service	37.00	1.00
Responsive Operations & Support Services Manager	37.00	1.00
Staff & Customer Services Manager	27.00	0.73
Business Change, Performance & Accredited Services Manager	37.00	1.00
Contract Operations Manager	37.00	1.00
OCH Business Partner	30.00	0.81
Policy and Asset Manager	37.00	1.00
Major Projects Manager	37.00	1.00
Streetscene & Estate Services Manager	37.00	1.00
		8.54

Oxford City Homes - Housing Revenue Account

QA02 Finance

Project Support Officer	37.00	1.00
Finance Officer	37.00	1.00
Finance Officer	37.00	1.00
Finance Assistant	37.00	1.00
Finance Administration Assistant	37.00	1.00
Principal / Senior Finance Officer	37.00	1.00
Service Charge Officer	37.00	1.00
		<u>7.00</u>

QA03 Staff & Customer Support

Customer Services Officer	37.00	1.00
Customer Service Assistant	37.00	1.00
Administration Assistant	37.00	1.00
Senior Management Team Coordinator	37.00	1.00
Project Support Officer	15.00	0.41
Garage Officer	18.50	0.50
Garage & Project Manager	37.00	1.00
Administrative Assistant	37.00	1.00
Tenant Liaison Officer	37.00	1.00
Estate Manager	37.00	1.00
		<u>8.91</u>

QA04 Building Operations- Repairs

Assistant Staff and Customer Support Manager	37.00	1.00
Tenancy Operations Manager	37.00	1.00
Voids Administrative Assistant	37.00	1.00
Senior Design & Quality Manager (Gas)	37.00	1.00
Gas Team Manager	37.00	1.00
Gas Services Design & Quality Manager	37.00	1.00
Gas Team Leader	37.00	1.00
Gas Administrator	37.00	1.00
Team Leader - Responsive Repairs	37.00	1.00
Team Leader - Responsive Repairs	37.00	1.00
Team Leader - Responsive Repairs	37.00	1.00
Senior Repairs Manager	37.00	1.00
Responsive Operations Work Planner	37.00	1.00
Responsive Operations Work Planner	37.00	1.00
Operational Support Officer	37.00	1.00
Senior Voids Property Officer	37.00	1.00
Voids Property Officer	37.00	1.00
Voids Property Officer	37.00	1.00
Voids Team Leader	35.00	0.95
Voids Team Leader	37.00	1.00
Voids Team Leader	37.00	1.00
Team Leader - Responsive Repairs	37.00	1.00
Gas Team Leader	37.00	1.00
		<u>22.95</u>

Oxford City Homes - Housing Revenue Account

QA05 Performance & Quality

Performance Management Officer	37.00	1.00
Performance Management Assistant	37.00	1.00
Electrical Surveyor	37.00	1.00
Electrical Surveyor	37.00	1.00
Electrical Surveyor	37.00	1.00
Electrical Inspection Engineer	37.00	1.00
Administration Assistant - Electrical Quality Control Team	37.00	1.00
Policy & Publications Officer	37.00	1.00
Programme Co-ordination Officer	37.00	1.00
Electrical Engineering Manager	37.00	1.00
		<u>10.00</u>

QA06 Information Systems & Support

Systems Officer	37.00	1.00
Systems Officer	37.00	1.00
System Support Officer	37.00	1.00
Information Systems Manager	37.00	1.00
System Support Officer	37.00	1.00
Systems Officer	37.00	1.00
Systems Officer	37.00	1.00
		<u>7.00</u>

QA20 C & CS Contracts Management

Senior Contract Manager	37.00	1.00
Senior Administration and Finance Officer	37.00	1.00
Contracts Manager	37.00	1.00
Contracts Manager	37.00	1.00
Contracts Manager	37.00	1.00
Senior Voids Team Leader	37.00	1.00
Contracts Manager	37.00	1.00
Contracts Manager	37.00	1.00
		<u>8.00</u>

QA21 Building Operations - Stores & Transport

Asbestos Technician	37.00	1.00
Health & Safety Advisor	37.00	1.00
Senior Caretaker	37.00	1.00
Caretaker / Cleaner	18.50	0.50
Caretaker / Cleaner	37.00	1.00
Stores Team Leader	37.00	1.00
Stores Person	37.00	1.00
Stores Manager	37.00	1.00
Stores Buyer	37.00	1.00
Stores Assistant	37.00	1.00
Stores Assistant	37.00	1.00
Portable Appliance Tester / Van Stock Controller	37.00	1.00
Plant Room Controller	37.00	1.00

Oxford City Homes - Housing Revenue Account

Compound Controller	37.00	1.00
Assistant Stores Manager	37.00	1.00
Assistant Stores Buyer	37.00	1.00
Fleet Administrator	37.00	1.00
Drivers Team Leader	37.00	1.00
Driver / Delivery and Clearance Worker	37.00	1.00
Driver / Delivery and Clearance Worker	37.00	1.00
Driver / Delivery and Clearance Worker	37.00	1.00
Stores Person	37.00	1.00
Stores Assistant	37.00	1.00
		<u>22.50</u>

QC41 Joinery

Joinery Shop Manager	37.00	1.00
Carpenter / Joiner	37.00	1.00
Carpenter / Joiner	37.00	1.00
		<u>3.00</u>

TOTAL 202.96



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Oxford City Council Budget Book

The budget book provides a financial summary of spending plans for Oxford City Council from 2010 to 2011

Sarah Fogden, Penny Gardner

Heads of Finance

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