

# Oxford City Council Budget Book



2020–2021



Building a world-class city for everyone





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# **Introduction to the Budget Book**



## **INTRODUCTION TO THE 2020/21 BUDGET BOOK**

The 2020/21 budgets for Oxford City Council are presented in the following pages.

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

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

### **Medium Term Financial Strategy – 2020/21 to 2023/24**

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

The MTFS includes the following key assumptions:

- Zero Carbon Measures - Included an additional £1.040 million of revenue spend over the next four years in addition to £18 million of capital expenditure over the same period
- Homelessness - Additional revenue spend on homelessness of approximately £1.2 million per annum from 2022-23 taking gross homelessness spend to around £7.4 million per annum
- Increased income - £9.2 million over the 4 year period
- Increased efficiencies - £6 million are estimated for the 4 year period
- New Expenditure - £1.9 million over the next 4 years
- Pay awards – Inflationary increases over the 3 year period commencing 1-4-2021
- Borrowing – Allows for an additional £10million to finance borrowing to fund capital expenditure
- Pension – A £5million pre-payment into the Pension Fund to reduce the employers contribution rate over the next 5 years.
- Working Balances – Working balance returned to April 2020 level of £3.5 million by end of 4 year period
- Company Returns – Dividends from Oxford Direct Services Ltd rise from £1.5 million to £2.8 million over the 4 year period. Interest from Oxford City Housing Ltd and other joint ventures increases from £1.4 million to £4.3 million per annum.

A key area of the MTFS was identifying the main risks. The principal risks to the budget for 2020/21 are:

- Adverse reaction of businesses and property to Brexit
- Homelessness reserve is exhausted at a faster rate than anticipated
- Failure of a major partner (for instance, a Leisure provider)

- Variations of actual income and expenditure against budget especially in volatile areas such as income and property investments
- Pay negotiations are more than budgeted from April 2021 onwards
- Trading companies do not perform as well leading to reduced income to Council
- Business Rates income is lower than forecast
- Interest rates are higher than projected
- Company investments do not materialise
- Slippage in the capital programme adversely affects revenue savings and additional income in the MTFS.

### Settlement Funding Assessment

Consisting of the authorities Revenue Support Grant (RSG) and the billing authorities' local share of business rates this is a key figure in the Finance Settlement. The figures for Oxford City Council for the next three years are estimated at:

Settlement Funding Assessment		
	2020/21	2019/20
	£000's	£000's
<b>Total SFA</b>	<b>6,300</b>	<b>5,864</b>
of which		
Revenue Support Grant	-	-
Baseline Funding Level	6,300	6,159
Tariff adjustment	-	(295)
<b>Reduced SFA</b>	<b>7.4</b>	<b>11.9</b>

### General Fund Budget

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

	2020/21	2021/22	2022/23	2023/24
	£000s	£000s	£000s	£000s
<b>Net Spend</b>	<b>24,029</b>	<b>22,223</b>	<b>22,753</b>	<b>23,200</b>
Additional Homelessness Reserves	(426)	0	0	0
Deletion of Housing Needs saving to preserve empty property reduction work	0	50	50	50
Additional transfer to/(from) working balances	154	23	(107)	(241)
Additional transfer to earmarked reserves	426	0	0	0
<b>Net Budget Requirement</b>	<b>24,183</b>	<b>22,296</b>	<b>22,696</b>	<b>23,009</b>



	2020/21 £000s	2021/22 £000s	2022/23 £000s	2023/24 £000s
Table continued from previous page				
Council Tax	14,407	14,842	15,287	15,749
Retained Business Rates	9,165	7,335	7,303	7,260
New Homes Budget	611	119	106	0
<b>Total Funding</b>	<b>24,183</b>	<b>22,296</b>	<b>22,696</b>	<b>23,009</b>

The final budget was set at Council on with Council Tax for Oxford City Council set at £313.92 for Band D, a 1.99% increase on 2019/20.

### **Housing Revenue Account Budget**

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

In October 2018 the Government removed the debt cap enabling the HRA to borrow to finance capital expenditure providing it was affordable and prudent. Prior to this the HRA was subject to a debt cap, which had already been reached, restricting the ability of the HRA to engage with the new house build agenda and resulting in the Council establishing its Housing Development Company.

The recent acceleration of new build housing in the Housing Company agreed by the shareholder in November 2019 provides a steady stream of social and shared ownership housing for the HRA to buy 1,082 houses over the next 10 year period.

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

- **Financial Viability and Debt Refinancing**

The financial viability of housing scheme purchases has been set by the Council's Chief Financial Officer as:

- Net present value (NPV)– positive over a 70 year period
- Payback – 70 years or under
- Internal rate of return IRR -(the discount rate which equates the Net Present Value to zero) of 3%

These criteria are comparable to the Housing Company of a positive NPV over 40 years, 40 year payback and 4% IRR. The HRA criteria are less favourable to reflect the nature of the social dwellings being purchased.

The purchasing of the new build properties from OCHL over the next 10 years is estimated to cost around £319 million. To accommodate this level of increased activity and cost the first 3 self-financing loans totalling £80 million have been refinanced by the Council with repayment being pushed out from 2031 to 2051.

In the latter years of the 40 year Business Plan, HRA working balances begin to increase once again, enabling increased activity to be undertaken

- **Rent setting**

Following a 4 year period of 1% rent reduction under the Welfare Reform and Work Bill, in 2017 the Government announced that from 1st April 2020 under the 2020 rent standard, rent would be increased by CPI +1% for a period of 5 years for local authority and housing association social rents. For 2020/21 the CPI rate is 1.7% and hence council house rents are estimated to increase by 2.7% from 2019-20 levels, with 3% increases estimated for future years. The effect on weekly rents is shown below.

<b>Effect of Rent Changes on Average Rent 2020/21 to 2023/24</b>				
	<b>Actual Average Weekly Rent</b>			
	<b>Change</b>	<b>Change</b>	<b>Average weekly Rent</b>	<b>Formula weekly rent</b>
	<b>%</b>	<b>£</b>	<b>£</b>	
2020/21	2.70	3.06	105.32	110.30
2021/22	3.00	3.15	108.47	113.62
2022/23	3.00	3.24	111.71	117.02
2023/24	3.00	3.34	115.05	120.53

Formula rent is based on a combination of individual property values and average earnings in each area. Approximately 4291 properties have reached convergence (where the actual weekly rent is the same as the formula rent), 3389 have not and will only move to formula now when they become void. Previous Government rent setting policy allowed the authority to converge towards formula rent although the latest Government policy does not allow for this. The potential income loss to the authority is estimated at £877k for 2020/21 which is compounded during the life of the business plan.

- **Right To Buy and other disposals**

Disposal of around 40 dwellings per year is assumed up until 2022/23 and then subsequently reduced to 20. Within the development programmes to be purchased from OCHL, there will be shared ownerships on most of the schemes. The Council will receive a capital receipt from the element purchased by the homeowner known as 'staircasing' enabling the homeowner to own a greater proportion of their home.

- **Inflation and pay assumptions**

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

- **Service Charges**

Service charges such as caretaking, cleaning, CCTV, communal areas etc. will be increased by RPI at 2.4%

- **Working Balance**

The working balance levels allow sufficient monies for the funding of future years' Capital Programme, the repayment of the debt, as well as an amount of £3.5 million as being the minimum required to cover unexpected events such as falling investment income or increased costs.

## **Capital Programme**

The Council's capital programme for 2020/21 to 2023/24 is shown on pages 81 to 84 and totals £425 million over the four year period. The programme includes the following significant projects:

### **General Fund**

- Loans to OCHL for new build housing £238 million
- Seacourt Park and Ride extension £1.4 million
- community centre improvements £4.7 million
- Disabled Facility Grants £4.8 million
- Car parks resurfacing and improvements £1.1 million
- Ongoing renewal of council vehicles £11.2 million
- Investment in ICT £2.0 million
- Investment in ODS £16.1 million
- Commercial Property investment £67 million
- Purchase of properties at Barton £23 million pending their onward sale to OCHL

### **HRA**

- Properties purchased from OCHL £120 million
- Purchase of properties by Retained Right To Buy Receipts £13.3m
- Affordable Housing £3.0m
- Disabled adaptations £2.9 million
- Improvements £6.2 million
- Kitchens, bathrooms, electrics and heating £22.9 million
- Estate improvements £10.4 million,
- HRA new build East Oxford £10.1 million
- Void repairs £2 million
- Energy works £1.34 million
- Other acquisitions £2.7 million
- Fire Doors £2.2 million

## **Further Information**

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



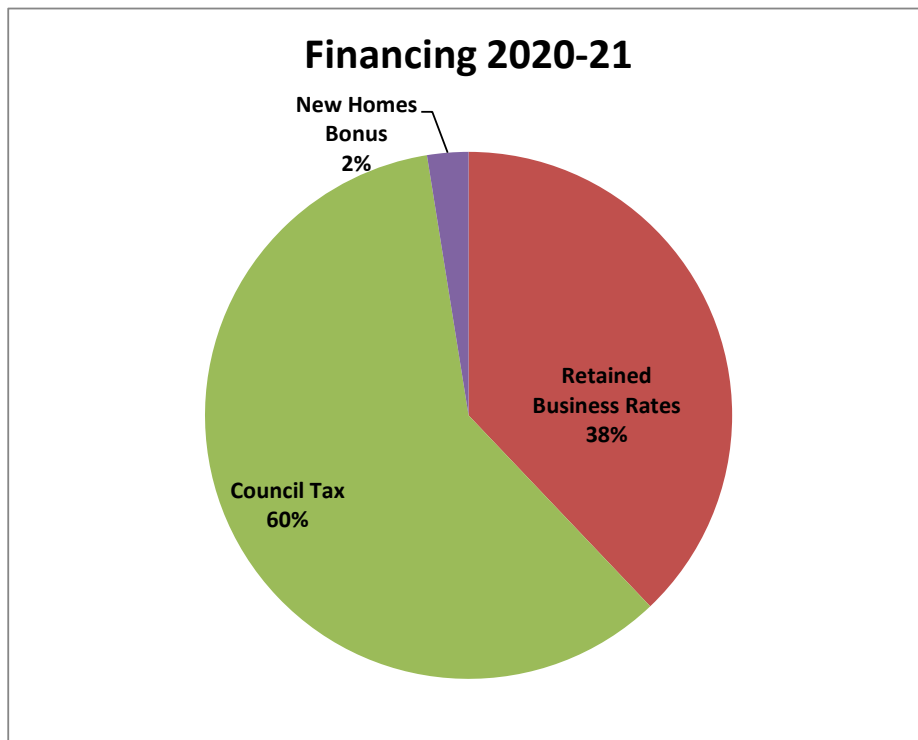
# **Council Tax & External Financing**



## Financing 2020-21

The table and chart below show how the General Fund Budget for Oxford City Council for 2020-21 is financed. The Council Tax figure is net of the Parish Precepts.

	2020/21 £000's
Retained Business Rates	9,165
Council Tax	14,407
New Homes Bonus	611
<b>Total Funding</b>	<b>24,183</b>



### Average Council Tax payable in Oxford 2020-21

The precepts on the collection authority Oxford City Council for 2020/21 compared to 2019/20 are as follows:

Precepting Authority	Precept 2019/20 £	Precept 2020/21 £	Increase on 2019/20
Oxford City Council	13,941,621	14,407,726	3.34%
Parish Precepts	260,065	271,465	4.38%
Oxfordshire County Council	66,529,920	70,102,623	5.37%
Police and Crime Commissioner for Thames Valley	9,343,349	9,926,279	6.24%
<b>Total</b>	<b>90,074,956</b>	<b>94,708,092</b>	<b>5.14%</b>

The reasons for the increase in the Precept figures:

The Oxford City Council has increased their Band D Council Tax charges by **1.99%**.

The referendum limit was set at 2% for 2020/21 by the Ministry of Housing Communities and Local Government.

The Oxfordshire County Council's overall tax increase was **3.99%**. This was made up of 1.99% General Expenditure (per the referendum level above), plus an Adult Social Care Precept of 2%.

The Police and Crime Commissioner for Thames Valley has increased their Council Tax by **£10** a year.

Their increase in 2019/20 was £2 per month (£24 per year).

In addition, the Tax Base was increased from 45,294.5 in 2019/20 to **45,895.5** for 2020/21. The reasons for this **1.33%** increase are:

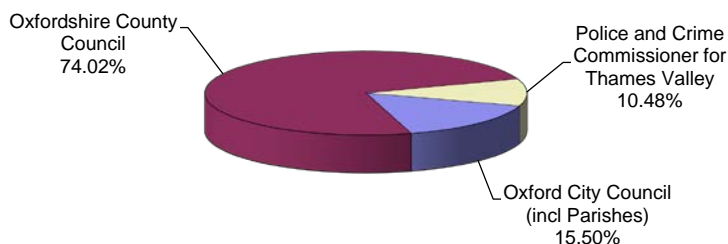
- 1) The increase in the number of newly built Council Tax dwellings.
- 2) The ongoing review work carried out by Revenues staff on dwellings that are either exempt or which have a Council Tax discount.

On 24th February 2020 Oxford City Council agreed its Council Tax for 2020/21. The Band D tax, net of the Parish Precepts, was set at £313.92, a **1.99%** increase on the 2019/20 figure of £307.80.

The average Council Tax by band broken down by precepting authority is as follows. The 'average' Council Tax is not the actual council tax in any of the council's areas, but an average over the four parishes and the unparished area.

	Average Council Tax by Band 2020/21							
	A £	B £	C £	D £	E £	F £	G £	H £
Oxford City Council	209.28	244.16	279.04	313.92	383.68	453.44	523.20	627.84
Parish Precepts	3.95	4.60	5.26	5.92	7.24	8.55	9.87	11.84
Oxfordshire County Council	1,018.29	1,188.01	1,357.72	1,527.44	1,866.87	2,206.30	2,545.73	3,054.88
Police and Crime Commissioner for Thames Valley	144.19	168.22	192.25	216.28	264.34	312.40	360.47	432.56
<b>Total</b>	<b>1,375.71</b>	<b>1,604.99</b>	<b>1,434.78</b>	<b>2,063.56</b>	<b>2,522.13</b>	<b>2,980.70</b>	<b>3,439.27</b>	<b>4,127.12</b>

### Council Tax by Precepting Authorities 2020-21





## Parish Precepts and Unparished Area Special Expenses Account

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

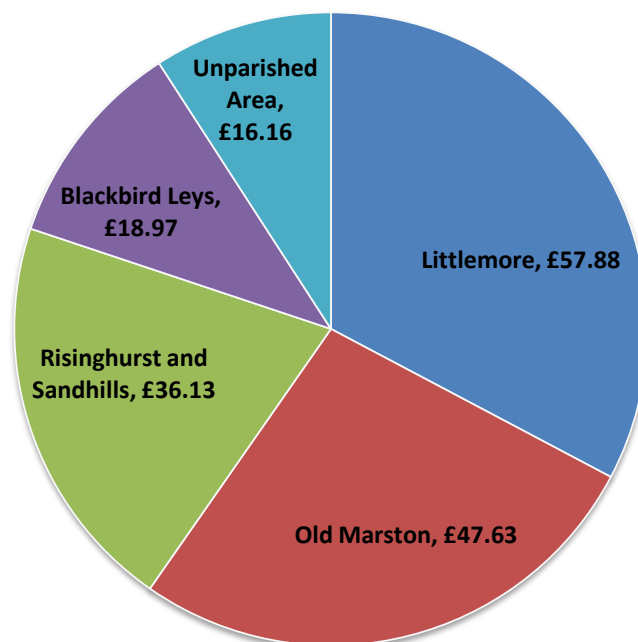
Expenditure on the Unparished Area Special Expenses Account for 2020/21 is estimated at £623,305 (2019/20 £603,750). This includes £21,966 in respect of Cemeteries maintenance. The latter is apportioned between the Unparished Area and the Parishes of Littlemore, Risinghurst & Sandhills, and Blackbird Leys on the basis of the tax bases.

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

S / TP					
where	S	is the Precept or Special Expense, and			
	TP	is the Taxbase of the Parish or special expense area			

	Precept £	Special Expense for Cemeteries £	Gross Special Expenses £	Tax Base £	Tax £
Littlemore	103,556	888	104,444	1,804.5	<b>57.88</b>
* Old Marston	60,969	0	60,969	1,280.0	<b>47.63</b>
Risinghurst and Sandhills	52,551	726	53,277	1,474.6	<b>36.13</b>
Blackbird Leys	54,389	1,449	55,838	2,943.5	<b>18.97</b>
Unparished Area	601,339	18,902	620,242	38,392.9	<b>16.16</b>
<b>Total</b>	<b>872,804</b>	<b>21,966</b>	<b>894,770</b>	<b>45,895.5</b>	

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





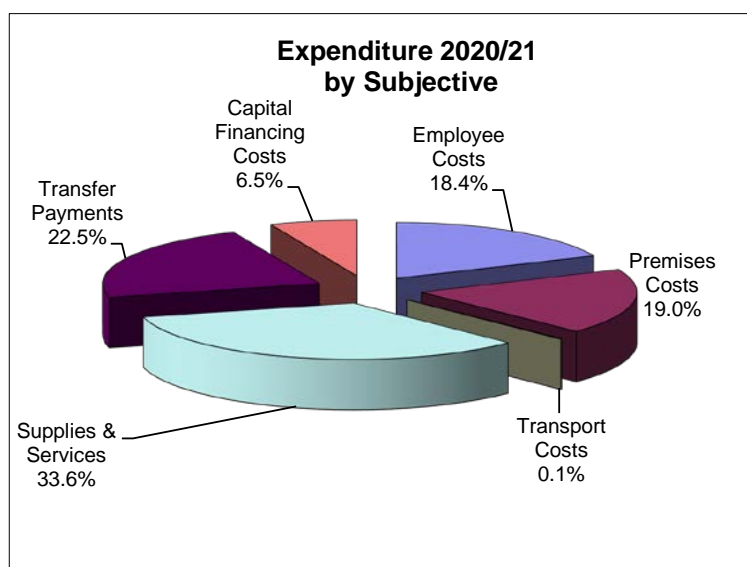
# **General Fund Revenue Budget**

## General Fund Budget 2020/21 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
Assistant Chief Executive	895,324	(44,000)	851,324	(526,230)	325,094
<b>Chief Executive</b>	<b>895,324</b>	<b>(44,000)</b>	<b>851,324</b>	<b>(526,230)</b>	<b>325,094</b>
Business Improvement	9,143,949	(30,000)	9,113,949	(8,341,352)	772,597
Community Services	7,609,276	(2,594,390)	5,014,886	1,702,858	6,717,744
<b>Communities &amp; Customers</b>	<b>16,753,225</b>	<b>(2,624,390)</b>	<b>14,128,835</b>	<b>(6,638,494)</b>	<b>7,490,341</b>
Planning Services	3,809,611	(3,358,255)	451,356	1,168,897	1,620,253
Regeneration & Economy	2,934,362	(12,346,100)	(9,411,738)	798,987	(8,612,751)
<b>Development</b>	<b>6,743,973</b>	<b>(15,704,355)</b>	<b>(8,960,382)</b>	<b>1,967,884</b>	<b>(6,992,498)</b>
Financial Services	4,977,077	(1,675,240)	3,301,837	417,038	3,718,875
Law and Governance	3,050,835	(170,640)	2,880,195	(2,345,652)	534,543
<b>Corporate Services</b>	<b>8,027,912</b>	<b>(1,845,880)</b>	<b>6,182,032</b>	<b>(1,928,614)</b>	<b>4,253,418</b>
Housing Services	9,661,879	(4,317,430)	5,344,449	(97,564)	5,246,885
Regulatory Services & Community Safety	3,910,346	(2,624,010)	1,286,336	893,944	2,180,280
<b>Housing Services</b>	<b>13,572,225</b>	<b>(6,941,440)</b>	<b>6,630,785</b>	<b>796,380</b>	<b>7,427,165</b>
Environmental Sustainability	1,432,320	(132,100)	1,300,220	212,555	1,512,775
Oxford Direct Services Client	22,319,727	(12,204,166)	10,115,561	1,172,669	11,288,230
<b>Oxford Direct Services Development Director</b>	<b>23,752,047</b>	<b>(12,336,266)</b>	<b>11,415,781</b>	<b>1,385,224</b>	<b>12,801,005</b>
<b>Total Service Expenditure</b>	<b>69,744,706</b>	<b>(39,496,331)</b>	<b>30,248,375</b>	<b>(4,943,850)</b>	<b>25,304,525</b>
Corporate Accounts					(1,822,324)
Contingencies					309,627
<b>Net Expenditure Budget</b>					<b>23,791,828</b>
<b>Transfer to/(from) General Fund working Balances</b>					<b>390,798</b>
<b>Net Budget Requirement</b>					<b>24,182,626</b>
<b>Funding</b>					
Revenue support grant including specific grants					0
Business Rates Retention including specific grants					9,165,195
Section 31 Grants					0
Council Tax					14,679,191
Less assumed parish precept					(271,465)
New Homes Bonus					609,705
Collection Fund (Surplus)/deficit					0
<b>Total Funding Available</b>					<b>24,182,626</b>
<b>(Surplus)/Deficit for year</b>					<b>0</b>

## General Fund Services Expenditure by Subjective Analysis 2020/21

Service	£
Employee Expenses	33,626,384
Premises Related Expenses	34,726,199
Transport Related Costs	197,909
Supplies & Services	61,517,282
Transfer Payments	41,163,400
Capital Financing Costs	11,915,473
<b>Gross Expenditure</b>	<b>183,146,647</b>
Income	(159,700,079)
Recharge Income	(410,370)
<b>Gross Income</b>	<b>(160,110,449)</b>
<b>Net Expenditure</b>	<b>23,036,198</b>





# Chief Executive

**Chief Executive Directorate 2020/21**

**Assistant Chief Executive: Caroline Green**

**Contact Number: 01865 (25)2562**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
223,396	Assistant Chief Executive	226,248	-	<b>226,248</b>
252,841	Communications	261,832	-	<b>261,832</b>
306,670	Policy & Partnerships	407,244	(44,000)	<b>363,244</b>
<b>782,907</b>	<b>Assistant Chief Executive</b>	<b>895,324</b>	<b>(44,000)</b>	<b>851,324</b>
<b>782,907</b>	<b>Total Chief Executive</b>	<b>895,324</b>	<b>(44,000)</b>	<b>851,324</b>
<b>(526,230)</b>	<b>SLAs And Capital Charges</b>			<b>(526,230)</b>
<b>256,677</b>	<b>Total Net Budget</b>			<b>325,094</b>



# **Assistant Chief Executive**

## Service Overview

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

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

## Budgeted FTE's

<b>Service</b>	<b>2019-20</b>	<b>2020-21</b>
HT33 Social Inclusion	0.49	0.49
KK02 Corporate Projects Team	2.30	3.30
KK12 Assistant Chief Executive	2.00	2.00
KP01 Media & Communications	5.40	5.40
KW01 Consultation	0.60	0.60
KW02 District Data Service	0.43	0.43
<b>Total FTE's</b>	<b>11.22</b>	<b>12.22</b>

### Assistant Chief Executive Budget 2020/21

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Assistant Chief Executive</b>			
223,396	Assistant Chief Executive	226,248	-	<b>226,248</b>
<b>223,396</b>	<b>Total Assistant Chief Executive</b>	<b>226,248</b>	-	<b>226,248</b>
		-	-	
	<b>Communications</b>			
252,841	Media & Communications	261,832	-	<b>261,832</b>
-	Your Oxford	-	-	-
<b>252,841</b>	<b>Total Communications</b>	<b>261,832</b>	-	<b>261,832</b>
		-	-	
	<b>Policy &amp; Partnerships</b>			
32,738	Social Inclusion	33,460	-	<b>33,460</b>
196,253	Corporate Projects Team	290,275	(24,000)	<b>266,275</b>
19,370	LSP/Community Strategy	19,370	-	<b>19,370</b>
57,258	Consultation	57,797	-	<b>57,797</b>
1,051	District Data Service	6,342	(20,000)	<b>(13,658)</b>
<b>306,670</b>	<b>Total Policy &amp; Partnerships</b>	<b>407,244</b>	<b>(44,000)</b>	<b>363,244</b>
		-		
<b>782,907</b>	<b>Total Assistant Chief Executive</b>	<b>895,324</b>	<b>(44,000)</b>	<b>851,324</b>
<b>(526,230)</b>	<b>SLAs And Capital Charges</b>			<b>(526,230)</b>
<b>256,677</b>	<b>Total Net Budget</b>			<b>325,094</b>

### Subjective Analysis 2020/21

<b>Expenditure/Income</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies &amp; Services</b>	<b>External Income</b>	<b>SLA's and Capital</b>	<b>Total Net Budget</b>
	£	£	£	£	£	£	£
<b>Assistant Chief Exec</b>	226,248	-	-	-	-	33,259	259,507
<b>Communications</b>	226,622	-	110	35,100	-	(252,841)	8,991
<b>Policy &amp; Partnerships</b>	332,094	-	-	75,150	(44,000)	(306,648)	56,596
<b>Total Net Budget</b>	<b>784,964</b>	<b>-</b>	<b>110</b>	<b>110,250</b>	<b>(44,000)</b>	<b>(526,230)</b>	<b>325,094</b>

### Savings & Pressures 2020/21

<b>Reference</b>	<b>Description</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>
		£000s	£000s	£000s	£000s
1	Impact of upgraded roles	13			
2	Remove Vuelio (licensed media issues database)	(5)			
3	Remove unallocated grants budget	(5)			
4	Reduction in consultation budget through moving to Residents Panel model	(15)			
5	Reversal of fixed term post - Policy & Partnerships Officer (Health)		(47)		
6	New support post (Policy)	64			
<b>Total Savings &amp; Pressure</b>		<b>52</b>	<b>(47)</b>	<b>0</b>	<b>0</b>

# **Communities & Customers**

**Communities & Customers Directorate 2020/21**

**Executive Director: Nadeem Murtuja**  
**Contact Number: 01865 25 2313**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
450,498	Business Support	489,301	-	<b>489,301</b>
2,867,338	Customer Services	2,897,834	(30,000)	<b>2,867,834</b>
1,620,847	Human Resources & Organisational Development	1,657,441	-	<b>1,657,441</b>
4,099,053	ICT	4,099,373	-	<b>4,099,373</b>
(173,060)	Transformation Projects	-	-	-
<b>8,864,676</b>	<b>Business Improvement</b>	<b>9,143,949</b>	<b>(30,000)</b>	<b>9,113,949</b>
293,566	Community Centres	832,696	(525,523)	<b>307,173</b>
525,991	Culture	809,865	(323,550)	<b>486,315</b>
597,834	Leisure Management	1,171,682	(607,067)	<b>564,615</b>
1,970,735	Localities Team	2,026,125	(16,000)	<b>2,010,125</b>
317,472	Parks Development	334,753	-	<b>334,753</b>
179,243	Sports Development	222,030	(37,000)	<b>185,030</b>
740,408	Town Hall & Facilities	1,745,512	(1,008,000)	<b>737,512</b>
403,379	Youth Ambition	466,613	(77,250)	<b>389,363</b>
<b>5,028,628</b>	<b>Community Services</b>	<b>7,609,276</b>	<b>(2,594,390)</b>	<b>5,014,886</b>
<b>13,893,304</b>	<b>Total Communities &amp; Customers</b>	<b>16,753,225</b>	<b>(2,624,390)</b>	<b>14,128,835</b>
<b>(6,650,692)</b>	<b>SLAs And Capital Charges</b>			<b>(6,638,494)</b>
<b>7,242,612</b>	<b>Total Net Budget</b>			<b>7,490,341</b>

# **Business Improvement**

## Service Overview

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

Business Improvement Service area includes:

**Customer Services** is responsible for delivering, developing and improving front line customer services to citizens accessing the complete range of Council services across all access channels. There are two strands to this team:  
Customer Contact Team – This comprises the Customer Service Centres in St Aldates, where customers can visit in person; and the single telephone contact centre which is also located in St Aldates. These services offer access to a range of Council services. The objective is to make services accessible to suit the needs of the customer, with an ethos of right first time, quality and consistency, the same service being accessible by web, telephone or face-to-face. To make best use of our resources, we are increasingly offering customers the opportunity to self-serve when this is the best solution for them; this may be on-line at home, in our offices or in offices at partner organisations and over the telephone.

The Applications Team – a centralised application processing team for Planning and Appeals; Street Naming and Numbering; Land Charges; Housing Needs; Right to Buy; HMO and Taxi Licencing. The objective is to create a value for money, multi skilled team capable of delivering the applications process across these services.

**Human Resources & Organisational Development** aim to provide a customer-focused service offering proactive support to other services across the Council. It includes:

Operational HR Support – first line advice for recruitment & selection, changes to terms and conditions, job evaluation, data management, attendance management, exits, HR management information systems development & support  
Strategic HR – interface with service managers for recruitment and retention, workforce planning, performance and attendance management, development and application of policy, organisational change, employment law, pensions advice, safeguarding, trade union liaison, equalities and diversity, policy development and maintenance  
Payroll – delivering monthly and annual pay processes, benefits and pensions administration

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

new hire induction  
employee training & development  
management development  
appraisal development  
coaching  
apprenticeships levy, programme development and Business in the Community schools mentoring programme  
health & safety development and deployment across the organisation  
Investors in People strategy and deployment

**Information and Communications Technology** is responsible for maintaining an efficient ICT infrastructure; ensuring that we utilise and maximise the best systems and processes at our disposal, and that they integrate effectively; and that the data we hold is secure and relevant. The service will support the streamlining and redesign of services to reduce costs by rationalising the number of applications used across the Council and maximising the functionality of the systems we have and identifying opportunities to utilise new technologies and approaches to work more efficiently

ICT includes:

ICT Operations  
ICT Applications Development  
Information Governance  
Programme and Partnerships  
Contract management

## Budgeted FTE's

Service	2019-20	2020-21
CA01 Business Transformation Management	1.00	1.00
CA02 Digital Development	4.00	4.00
CD58 Business Support	6.68	7.68
KT11 Copier Services	9.48	9.48
CA80 ICT Staff/Running Costs	31.63	28.63
CD41 Customer Contact	54.61	53.61
CD59 Applications Team	14.45	14.45
CD34 Payroll	4.00	4.00
DP03 Human Resources	6.03	6.03
DP12 HR Business Partners	2.78	2.78
DC20 Unison	0.76	0.76
DP07 Organisational Learning & Development	4.00	4.00
<b>Total FTE's</b>	<b>139.42</b>	<b>136.42</b>



**Business Improvement Budget 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Business Support</b>			
127,054	Business Improvement Management	128,651	-	<b>128,651</b>
279,994	Business Support	317,200	-	<b>317,200</b>
43,450	Lord Mayors Secretariat	43,450	-	<b>43,450</b>
<b>450,498</b>	<b>Total Business Support</b>	<b>489,301</b>	-	<b>489,301</b>
	<b>Customer Services</b>			
467,670	Applications Team	489,686	-	<b>489,686</b>
573,021	Copier Services	561,358	(30,000)	<b>531,358</b>
1,826,647	Customer Contact	1,846,790	-	<b>1,846,790</b>
<b>2,867,338</b>	<b>Total Customer Services</b>	<b>2,897,834</b>	<b>(30,000)</b>	<b>2,867,834</b>
	<b>Human Resources &amp; Organisational Development</b>			
126,716	Apprentices Scheme	126,716	-	<b>126,716</b>
148,117	HR Business Partners	150,685	-	<b>150,685</b>
331,698	Human Resources	363,462	-	<b>363,462</b>
77,010	Occupational Health	77,010	-	<b>77,010</b>
579,327	Organisational Learning & Development	584,638	-	<b>584,638</b>
274,822	Payroll	277,547	-	<b>277,547</b>
42,750	Staff Offers	35,750	-	<b>35,750</b>
40,407	Unison	41,633	-	<b>41,633</b>
<b>1,620,847</b>	<b>Total Human Resources &amp; Organisational Development</b>	<b>1,657,441</b>	-	<b>1,657,441</b>
	<b>ICT</b>			
-	Applications Upgrades	120,000	-	<b>120,000</b>
274,713	Corporate Governance	185,833	-	<b>185,833</b>
464,890	Corporate Telephony	464,890	-	<b>464,890</b>
1,809,709	ICT Applications	1,786,709	-	<b>1,786,709</b>
20,000	ICT Service Desk Purchasing	20,000	-	<b>20,000</b>
1,529,741	ICT Staff/Running Costs	1,521,941	-	<b>1,521,941</b>
<b>4,099,053</b>	<b>Total ICT</b>	<b>4,099,373</b>	-	<b>4,099,373</b>
	<b>Transformation Projects</b>			
(173,060)	Transformation Projects	-	-	-
<b>(173,060)</b>	<b>Total Transformation Projects</b>	-	-	-
<b>8,864,676</b>	<b>Total Business Improvement</b>	<b>9,143,949</b>	<b>(30,000)</b>	<b>9,113,949</b>
<b>(8,435,489)</b>	<b>SLAs And Capital Charges</b>			<b>(8,341,352)</b>
<b>429,187</b>	<b>Total Net Budget</b>			<b>772,597</b>

## Subjective Analysis 2020/2021

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Business Support	457,681	4,000	730	26,890	-	(450,474)	38,827
Customer Services	2,592,994	-	650	304,190	(30,000)	(2,868,384)	(550)
Human Resources & Organisational Development	1,508,285	-	29,530	119,626	-	(1,262,126)	395,315
ICT	1,702,834	-	940	2,395,599	-	(3,760,368)	339,005
Transformation Projects	-	-	-	-	-	-	-
<b>Total Net Budget</b>	<b>6,261,794</b>	<b>4,000</b>	<b>31,850</b>	<b>2,846,305</b>	<b>(30,000)</b>	<b>(8,341,352)</b>	<b>772,597</b>

## Savings & Pressures 2020/21

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	ICT renewals contractual inflation - extended for further year	45	45	45	
2	ICT Restructure - removal of fixed term posts	(140)			
3	Impact of Universal Credit rollout on Contact Centre - savings pushed back		(55)	(55)	
4	Closure of Templars Square	(32)			
5	iTrent - Reversal of 2-year licence saving	52			
6	Housing System rationalisation saving (ICT element)		(90)		
7	Reduce staff offers budget	(7)			
8	Other mobile phone alternatives - BYOD			(50)	
9	Implementing data retention policies to save on the existing SCC contract and avoid future increases in storage costs			(100)	25
10	Review Contact Centre quality and performance reporting requirements		(45)		
11	Volume Printing - reduce number of printers, enforce volume printing from the Print Room			(25)	
12	Additional Executive Assistant	30			
13	New initiative on process improvement. Savings subject to success of pilot and associated capital bids.	(50)			
<b>Total Savings &amp; Pressure</b>		<b>(102)</b>	<b>(145)</b>	<b>(185)</b>	<b>25</b>

# **Community Services**

## Service Overview

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

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

## Budgeted FTE's

<b>Service</b>	<b>2019-20</b>	<b>2020-21</b>
AB01 Leisure Central Management	4.00	4.00
AM05 Go Active OCC	2.00	2.00
AM19 Service Sports Development	4.00	4.00
AG10 Parks Development Team	4.60	5.60
AC19 East Oxford Community Centre	2.20	2.20
AC20 Rose Hill Community Centre	7.82	7.82
HT60 Community Centres General	3.00	3.00
KF03 Localities Team	9.52	8.52
KV06 Youth Ambition Programme	5.00	5.00
BL10 Town Hall Civic Management	6.00	6.00
BL16 Facilities	17.76	17.76
AE15 Events	2.00	2.00
AE18 Arts Development	1.60	1.60
AE19 Dance Development	0.81	0.81
AJ01 Museum Of Oxford	3.16	3.16
AJ11 Museum Development	1.00	1.00
KA20 International Exch - Other	0.88	0.88
<b>Total FTE's</b>	<b>75.35</b>	<b>75.35</b>

**Community Services Budget 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Community Centres</b>			
11,277	Barton Community Centre	34,598	(23,100)	11,498
3,233	Blackbird Leys Community Centre	101,113	(76,628)	24,485
127,180	Community Centres General	147,076	(16,000)	131,076
19,396	East Oxford Community Centre	127,328	(104,795)	22,533
132,480	Rose Hill Community Centre	422,581	(305,000)	117,581
<b>293,566</b>	<b>Total Community Centres</b>	<b>832,696</b>	<b>(525,523)</b>	<b>307,173</b>
	<b>Culture</b>			
175,864	Arts Development	133,492	(6,200)	127,292
(53,972)	Carfax Tower	653	(54,600)	(53,947)
40,000	Christmas Light Festival	75,766	-	75,766
49,367	Dance Development	50,361	-	50,361
(3,951)	Events	109,157	(130,000)	(20,843)
41,000	Festive Lights	41,000	-	41,000
87,794	International Exch - Other	53,270	-	53,270
36,500	May Morning	52,266	-	52,266
-	Museum - Aspire Funding	1,376	-	1,376
-	Museum Development Project (HLF Grant)	1,640	-	1,640
175,989	Museum Of Oxford	212,485	(51,750)	160,735
(22,600)	St Giles Fair	78,400	(81,000)	(2,600)
<b>525,991</b>	<b>Total Culture</b>	<b>809,865</b>	<b>(323,550)</b>	<b>486,315</b>
	<b>Leisure Management</b>			
395,296	Leisure Central Management	362,077	-	362,077
202,538	Leisure Client Management	809,605	(607,067)	202,538
<b>597,834</b>	<b>Total Leisure Management</b>	<b>1,171,682</b>	<b>(607,067)</b>	<b>564,615</b>
	<b>Localities Team</b>			
-	Barton Healthy Towns	1,160	-	1,160
1,460,570	Community Grants	1,530,570	-	1,530,570
438,165	Localities Team	422,395	(16,000)	406,395
72,000	Ward Members Budget	72,000	-	72,000
<b>1,970,735</b>	<b>Total Localities Team</b>	<b>2,026,125</b>	<b>(16,000)</b>	<b>2,010,125</b>
	<b>Parks Development</b>			
4,000	In Bloom	4,000	-	4,000
189,772	Parks Development Team	223,053	-	223,053
123,700	Play Area Maintenance	107,700	-	107,700
<b>317,472</b>	<b>Total Parks Development</b>	<b>334,753</b>	<b>-</b>	<b>334,753</b>
	<b>Sports Development</b>			
39,415	Go Active OCC	51,601	(10,000)	41,601
(12,000)	Primary School Premium	-	(12,000)	(12,000)
151,828	Service Sports Development	170,429	(15,000)	155,429
<b>179,243</b>	<b>Total Sports Development</b>	<b>222,030</b>	<b>(37,000)</b>	<b>185,030</b>
	<b>Town Hall &amp; Facilities</b>			
725,331	Facilities	761,633	-	761,633
38,281	Facilities Pool Cars	45,481	-	45,481
217,032	St Aldates Chambers	232,397	-	232,397
245,821	Town Hall Administration Offices	255,660	-	255,660
(486,057)	Town Hall Civic Management	450,341	(1,008,000)	(557,659)
<b>740,408</b>	<b>Total Town Hall &amp; Facilities</b>	<b>1,745,512</b>	<b>(1,008,000)</b>	<b>737,512</b>
	<b>Youth Ambition</b>			
138,370	Children's Holiday Activities	138,370	-	138,370
248,309	Youth Ambition Programme	311,543	(77,250)	234,293
16,700	Youth Ambition Resources	16,700	-	16,700
<b>403,379</b>	<b>Total Youth Ambition</b>	<b>466,613</b>	<b>(77,250)</b>	<b>389,363</b>
<b>5,028,628</b>	<b>Total Community Services</b>	<b>7,609,276</b>	<b>(2,594,390)</b>	<b>5,014,886</b>
<b>1,784,797</b>	<b>SLAs And Capital Charges</b>			<b>1,702,858</b>
<b>6,813,425</b>	<b>Total Net Budget</b>			<b>6,717,744</b>

**Subjective Analysis 2020/21**

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Centres	531,186	265,995	800	34,715	(525,523)	723,643	1,030,816
Culture	459,095	20,253	2,737	327,780	(323,550)	125,003	611,318
Leisure Management	328,665	574,105	692	268,220	(607,067)	1,505,790	2,070,405
Localities Team	411,710	-	5,605	1,608,810	(16,000)	(136,259)	1,873,866
Oxford Sport & Physical Activity	-	-	-	-	-	(890)	(890)
Parks Development	185,293	135,200	610	13,650	-	192,028	526,781
Sports Development	186,170	-	3,610	32,250	(37,000)	44,290	229,320
Town Hall & Facilities	884,624	550,557	46,131	264,200	(1,003,000)	(810,970)	(68,458)
Youth Ambition	231,537	-	6,906	228,170	(77,250)	55,223	444,586
<b>Total Net Budget</b>	<b>3,218,280</b>	<b>1,546,110</b>	<b>67,091</b>	<b>2,777,795</b>	<b>(2,589,390)</b>	<b>1,697,858</b>	<b>6,717,744</b>

**Savings & Pressures 2020/21**

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	Increased charges from ODS for St Giles Fair and for Pool Cars to facilities	27			
2	Reversal of a payment for Fusion Horspath Sports Park Management Fee contracted	(50)			
3	Barton Park - maintenance & Operation of Pitches / Pavillions	30	30		
4	Christmas Lighting scheme including associated infrastructure and CAD drawing costs	20			
5	OVO Cycle tour	30	10	(40)	
6	Grants Monitoring to be undertaken in a different way.	(40)			
7	Rose Hill Health Hub Income	(48)			
8	Increase in Town Hall Income	(50)	(25)	(25)	
9	Direct management of Office Block - Town Hall	(30)			
10	HRA contribution towards Youth Ambition	(20)			
11	Museum income generation			(100)	
12	Reversal - Additional Twinning resource	(6)			
13	Reversal - Further funding for County seconded Archivist	(20)		(20)	
14	Reversal - Install Drinking Fountains in 3 parks - cost £1,900 initial purchase and installation plus £1,500 on-going cost per fountain	(5)			
15	Reversal - Margaret Road Play Equipment	(16)			
16	Reversal - Creche at Ferry Leisure Centre	(11)			
17	Reversal - AccessAble App - include Oxford City in app based guide for disabled people	(34)			
18	Continuation of access to leisure services fund for homeless pathway clients	5			
19	Expansion of green neighbourhood grant scheme	10			
20	Creche at Ferry Leisure Centre - extend previous years bid	11			
<b>Total Savings &amp; Pressure</b>		<b>(197)</b>	<b>15</b>	<b>(185)</b>	<b>0</b>

# Development

**Development Directorate 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(11,228,737)	Commercial Property	793,198	(12,226,100)	<b>(11,432,902)</b>
384,000	Development Team & PMO	355,089	-	<b>355,089</b>
469,142	Economic Development	560,547	(95,000)	<b>465,547</b>
716,914	Property Support Services	901,007	(25,000)	<b>876,007</b>
280,950	Regen & Major Projects	324,521	-	<b>324,521</b>
<b>(9,377,731)</b>	<b>Regeneration &amp; Economy</b>	<b>2,934,362</b>	<b>(12,346,100)</b>	<b>(9,411,738)</b>
(332,071)	Development	1,191,323	(1,633,000)	<b>(441,677)</b>
(192,385)	Information Services	20,665	(213,050)	<b>(192,385)</b>
921,136	Spatial Development	1,148,640	(214,705)	<b>933,935</b>
148,652	Support Services	1,448,983	(1,297,500)	<b>151,483</b>
<b>545,332</b>	<b>Planning Services</b>	<b>3,809,611</b>	<b>(3,358,255)</b>	<b>451,356</b>
<b>(8,832,399)</b>	<b>Total Development Directorate</b>	<b>6,743,973</b>	<b>(15,704,355)</b>	<b>(8,960,382)</b>
<b>1,954,965</b>	<b>SLAs And Capital Charges</b>			<b>1,967,884</b>
<b>(6,877,434)</b>	<b>Total Net Budget</b>			<b>(6,992,498)</b>



# **Regeneration & Economy**

**Service Overview**

**Service Manager: Jane Winfield Contact Number: 01865 (25)2551**  
**Service Manager: Matt Peachey Contact Number: 01865 (25)2021**

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

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

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

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

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

**Budgeted FTE's**

Service	2019-20	2020-21
HA23 Partnerships & Regeneration	1.00	1.00
HT11 City Centre Management	1.00	1.00
HT32 Economic Development	1.40	1.40
BJ12 Covered Market (FAM Income Only)	1.00	1.00
BN01 Property and Facilities Management and Support	0.00	0.00
BN22 Estates Valuation & Management	10.00	12.60
BN26 Major Projects and Disposals	4.00	4.00
NEW Development Team and Project Management Office	5.00	5.00
<b>Total FTE's</b>	<b>23.40</b>	<b>26.00</b>

**Regeneration & Economy Budget 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Economic Development</b>			
111,377	City Regeneration	113,720	-	<b>113,720</b>
147,068	City Centre Management	161,795	-	<b>161,795</b>
58,650	Tourism Expenses	128,650	(95,000)	<b>33,650</b>
151,364	Economic Development	155,007	-	<b>155,007</b>
683	ISFB - Smart Oxford Programme	1,375	-	<b>1,375</b>
<b>469,142</b>	<b>Total Economic Development</b>	<b>560,547</b>	<b>(95,000)</b>	<b>465,547</b>
	<b>Commercial Property</b>			
(10,349,840)	Residential & Commercial Property	182,927	(10,839,100)	<b>(10,656,173)</b>
(48,655)	Bury Knowle House	21,852	(55,000)	<b>(33,148)</b>
(280)	Barton Centre Management	-	-	-
51,231	Gloucester Green Market Square	69,300	-	<b>69,300</b>
7,509	Port Meadow Moorings	8,137	-	<b>8,137</b>
(752,992)	Covered Market	455,061	(1,145,000)	<b>(689,939)</b>
(7,000)	Ramsay House (20a-24 Queen St)	9,000	(16,000)	<b>(7,000)</b>
(128,710)	Enterprise Centre (Standingford House)	13,990	(120,000)	<b>(106,010)</b>
-	Gloucester Green Market	32,931	(51,000)	<b>(18,069)</b>
<b>(11,228,737)</b>	<b>Total Commercial Property</b>	<b>793,198</b>	<b>(12,226,100)</b>	<b>(11,432,902)</b>
	<b>Development Team &amp; PMO</b>			
384,000	Development Team & PMO	355,089	-	<b>355,089</b>
<b>384,000</b>	<b>Total Development Team &amp; PMO</b>	<b>355,089</b>	-	<b>355,089</b>
	<b>Property Support Services</b>			
100,838	Property and Facilities Management and Support	102,093	-	<b>102,093</b>
-	Land at Barton	-	-	-
616,076	Estates Valuation & Management	798,914	(25,000)	<b>773,914</b>
<b>716,914</b>	<b>Total Property Support Services</b>	<b>901,007</b>	<b>(25,000)</b>	<b>876,007</b>
	<b>Regen &amp; Major Projects</b>			
25,000	Regeneration Projects	63,000	-	<b>63,000</b>
255,950	Major Projects and Disposals	261,521	-	<b>261,521</b>
<b>280,950</b>	<b>Total Regen &amp; Major Projects</b>	<b>324,521</b>	-	<b>324,521</b>
<b>(9,377,731)</b>	<b>Total Regeneration &amp; Economy</b>	<b>2,579,273</b>	<b>(12,346,100)</b>	<b>(9,411,738)</b>
<b>786,068</b>	<b>SLAs And Capital Charges</b>			<b>798,987</b>
<b>(8,591,663)</b>	<b>Total Net Budget</b>			<b>(8,612,751)</b>

**Subjective Analysis 2020/21**

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
<b>Economic Development</b>	388,707	9,000	600	162,240	(95,000)	61,394	526,941
<b>Commercial Property Development Team &amp; PMO</b>	96,937	303,117	6,964	386,180	(12,226,100)	1,856,340	(9,576,562)
<b>Property Support Services</b>	355,089	-	-	-	-	-	355,089
<b>Regen &amp; Major Projects</b>	886,191	-	3,616	11,200	(25,000)	(816,915)	59,092
	192,621	-	400	131,500	-	(301,832)	22,689
<b>Total Net Budget</b>	<b>1,919,545</b>	<b>312,117</b>	<b>11,580</b>	<b>691,120</b>	<b>(12,346,100)</b>	<b>798,987</b>	<b>(8,612,751)</b>

**Savings & Pressures 2020/21**

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	Covered Market - Marketing Comms	50			
2	Savings on feasibility funds - reverse the addition back into the budget (New Investment line)	38	(38)		
3	Reduction BG11 B B1610 'Street Scene Internal Rechargeable Works' £24,000 reduce by £5K	(5)			
4	Recharges to OCHL for JW's time	(25)			
5	1 x FTE post reduced hours semi retirement	(14)			
6	Reduction on Supplies & Services (Subscriptions - to Retail Planet (software))	(3)		(3)	
7	£50m Property Investment - purchase additional commercial property financed from prudential borrowing (net position)	(89)	(139)	(13)	(56)
8	£17.5 million income strip (net position)	646	(888)	(7)	(7)
9	Commercial Property Income Review - Revised position for all Commercial & Residential Property (incl CMkt + Enterprise Ctr)	(802)	195	175	125
10	Recharge Partners and internal projects for costs incurred on external funding attraction and management		(10)		
11	Reversal of City Centre Co-ordination post		(40)		
12	Reversal - Establish a Development Team - 1 x Lead and 2 x Managers (interim Lead in year 1)	(38)			
13	1 FTE to deliver Investment Property Strategy	60			(60)
14	Compliance building surveyor x 1 fte 24 months contract	60		(60)	
15	New Officer to deliver Commercial Property income	65			
16	Oxford Living Wage - £10k extra staffing resource in addition to £20k for OLW in base budget. Total £30k investment removed in 2021/22	10	(30)		
17	Join Co-operative Innovation Network (CCIN)	5	1	(6)	
18	Reduction in support for Experience Oxfordshire	(25)	(110)		
<b>Total Savings &amp; Pressure</b>		<b>(67)</b>	<b>(1,060)</b>	<b>86</b>	<b>2</b>

# Planning Services

## Service Overview

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

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

Planning Services is one of the Council's lead services on two main areas:

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

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

## Budgeted FTE's

<b>Service</b>	<b>2019-20</b>	<b>2020-21</b>
HK11 Developer Contribution General Expenses	17.00	20.00
HA19 Planning Management	3.60	3.60
HJ11 Planning Policy General Expenses	10.20	10.20
HK12 Heritage and Specialist Services	7.00	7.00
<b>Total FTE's</b>	<b>37.80</b>	<b>40.80</b>

### Planning Services Budget 2020/21

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Development</b>			
(312,071)	Dev Cont Gen Exp	1,191,323	(1,341,000)	<b>(149,677)</b>
(20,000)	Planning Performance Agreements	-	(292,000)	<b>(292,000)</b>
<b>(332,071)</b>	<b>Total Development</b>	<b>1,191,323</b>	<b>(1,633,000)</b>	<b>(441,677)</b>
	<b>Support Services</b>			
	- Growth Deal	1,025,000	(1,025,000)	-
	- Growth Board	-	-	-
	- Growth Deal - JSSP	260,000	(260,000)	-
148,652	Planning Management	151,483	-	<b>151,483</b>
	- BOB Design Network	12,500	(12,500)	-
<b>148,652</b>	<b>Total Support Services</b>	<b>1,448,983</b>	<b>(1,297,500)</b>	<b>151,483</b>
	<b>Information Services</b>			
(192,385)	Land Charges	20,665	(213,050)	<b>(192,385)</b>
<b>(192,385)</b>	<b>Total Information Services</b>	<b>20,665</b>	<b>(213,050)</b>	<b>(192,385)</b>
	<b>Spatial Development</b>			
702,392	Plan Policy Gen Exp	793,223	(84,705)	<b>708,518</b>
	- Planning Design and Review Panel	110,000	(110,000)	-
	- Oxford Growth Strategy	-	-	-
218,744	Heritage & Specialist	245,417	(20,000)	<b>225,417</b>
<b>921,136</b>	<b>Total Spatial Development</b>	<b>1,148,640</b>	<b>(214,705)</b>	<b>933,935</b>
<b>545,332</b>	<b>Total Planning Services</b>	<b>3,809,611</b>	<b>(3,358,255)</b>	<b>451,356</b>
<b>1,168,897</b>	<b>SLAs And Capital Charges</b>			<b>1,168,897</b>
<b>1,714,229</b>	<b>Total Net Budget</b>			<b>1,620,253</b>

### Subjective Analysis 2020/21

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Development	1,149,083	-	4,090	38,150	(1,633,000)	625,451	183,774
Support Services	160,343	-	440	1,288,200	(1,297,500)	119,821	271,304
Information Services	170	8,720	-	11,775	(213,050)	193,100	715
Spatial Development	893,330	-	1,050	254,260	(214,705)	230,525	1,164,460
<b>Total Net Budget</b>	<b>2,202,926</b>	<b>8,720</b>	<b>5,580</b>	<b>1,592,385</b>	<b>(3,358,255)</b>	<b>1,168,897</b>	<b>1,620,253</b>

### Savings & Pressures 2020/21

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	Staffing to deliver growth agenda and PPA (see line 6)	182	215		
2	Paperlite Saving	(10)			
3	Increase in Planning Income	(40)	(10)	(10)	
4	PPA (Planning Performance Agreements) - to cover new and existing resource requirements	(272)	(215)		
5	Capacity Fund expenditure on JSSP, on behalf of all Oxfordshire authorities	(260)	(765)		
6	Reimbursement from Oxfordshire County Council for JSSP expenditure	260	765		
<b>Total Savings &amp; Pressure</b>		<b>(140)</b>	<b>(10)</b>	<b>(10)</b>	<b>0</b>



# **Corporate Services**

**Corporate Services Directorate 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
1,320,271	Accountancy	1,408,981	(115,000)	<b>1,293,981</b>
215,800	Corporate Finance	229,489	1,000	<b>230,489</b>
112,426	Incomes	121,169	(4,250)	<b>116,919</b>
97,280	Investigations	472,835	(321,000)	<b>151,835</b>
494,002	Procurement & Payments	506,534	(2,000)	<b>504,534</b>
870,819	Revenues & Benefits	2,147,582	(1,198,990)	<b>948,592</b>
135,633	Welfare Reform Team	90,487	(35,000)	<b>55,487</b>
<b>3,246,231</b>	<b>Financial Services</b>	<b>4,977,077</b>	<b>(1,675,240)</b>	<b>3,301,837</b>
662,203	Committees & Members Services	697,605	(20,000)	<b>677,605</b>
308,089	Election Services	401,990	(3,440)	<b>398,550</b>
1,000,811	Legal Services	1,197,614	(147,200)	<b>1,050,414</b>
774,028	Senior Management Team	753,626	-	<b>753,626</b>
<b>2,745,131</b>	<b>Law and Governance</b>	<b>3,050,835</b>	<b>(170,640)</b>	<b>2,880,195</b>
<b>5,991,362</b>	<b>Total Corporate Services Directorate</b>	<b>8,027,912</b>	<b>(1,845,880)</b>	<b>6,182,032</b>
<b>(1,927,272)</b>	<b>SLAs And Capital Charges</b>			<b>(1,928,614)</b>
<b>4,064,090</b>	<b>Total Net Budget</b>			<b>4,253,418</b>

# Financial Services

## Service Overview

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

<p>Financial Services is split into five teams as set out below, and primarily supports the Council's corporate priority of 'An Efficient and Effective Council' contained within the Corporate Plan, but indirectly supports all other corporate objectives arising from the cross directorate working which the Service undertakes.</p> <p><b>Financial Accounting Services</b> – providing technical services in relation to finance including production of the Statement of Accounts, Treasury Management, Insurance Services, Banking Services, Risk Management and VAT .</p> <p><b>Management Accountancy</b> – providing financial advice and assistance to Service Heads with both revenue and capital budget preparation and monitoring, integrated reporting and projects. The team also provide assistance with the Statement of Accounts, and provides financial guidance and training for non-financial managers. This team also manages the development and maintenance of the Financial Management System and the internal audit contract.</p> <p><b>Payments &amp; Procurement</b>– responsible for creditor payment processing for Agresso, Servitor and Key2 invoices, management of the PARIS income management system, electronic funds transfer using epay, purchase card admin and P2P administration. Also responsible for managing all major procurements across the organisation and maintaining the contracts register.</p> <p><b>Investigations Service</b> – The remit of the Corporate Investigations Team is to tackle fraud and irregularity across the Council, aligned to our services' fraud risks. The team aims to provide high quality professional corporate fraud investigation services to the Council to prevent and detect fraud and error within the Council and partner organisations. The team has provided Counter-Fraud and Investigation services to multiple client organisations in both the public and private sectors.</p> <p><b>Revenues &amp; Benefits</b>  The Revenues team are responsible for the efficient collection of income from Council Tax (59,561 domestic properties and a collectible debit of around £71 million), Business Rates (3,961 commercial properties and a collectible debit of £87 million), and overpaid Housing Benefit arrears of £7 million. The Housing Benefits team are responsible for the speedy and accurate assessment of benefit to a net caseload of around 12,000 claimants. The service is instrumental in ensuring residents are able to meet their housing costs and maximise their income. This is money which is then available to be recycled within the community.  The service continues to invest in ICT to modernise the way we process claims, using the risk based verification to risk score new claims, the introduction of e-claims and a more proactive approach by benefit assessors in contacting customers for evidence to process claims faster  We will be further developing the service to ensure easy access for claimants, by making best use of the self service facilities that our benefits software offers on the web.</p> <p><b>Incomes</b>  The Incomes Team is responsible for recovery of income due from Sundry debtors, commercial rents and trade waste customers.</p> <p><b>Welfare Reform Team</b>  The Welfare Reform Team was set up to work with customers who are struggling to sustain their tenancies following reductions to their benefit payments. The service's main objective is to provide holistic support for households struggling to sustain their tenancy, and to work with them until they are at a point where they can thrive independently from Council support. The team administers Discretionary Housing Payments for the Council, which it uses to encourage people to engage with the support that is offered. They are also responsible for providing Universal Support services to customers migrating to Universal Credit.</p> <p>The service also includes the Revenues &amp; Benefits Development Programme which is responsible for</p>
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## Budgeted FTE's

Service	2019-20	2020-21
CD11 Accountancy	23.43	23.43
CD22 Investigations	12.72	13.72
CD10 Payments	5.00	5.00
KT14 Procurement	5.00	5.00
CD42 Revenues (NNDR and Council Tax)	21.70	21.70
CD43 Housing Benefit	30.73	30.73
CD13 Incomes - Misc Debt Collection	3.00	3.00
CD61 Welfare Reform Team	6.00	5.00
<b>Total FTE's</b>	<b>107.58</b>	<b>107.58</b>

**Financial Services Budget 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
1,320,271	<b>Accountancy</b>			
	Accountancy	1,408,981	(115,000)	<b>1,293,981</b>
<b>1,320,271</b>	<b>Total Accountancy</b>	<b>1,408,981</b>	<b>(115,000)</b>	<b>1,293,981</b>
	<b>Corporate Finance</b>			
1,000	Bad Debts Contribution	-	1,000	<b>1,000</b>
57,000	Bank Charges	85,689	-	<b>85,689</b>
92,800	External Audit	86,800	-	<b>86,800</b>
65,000	Internal Audit	57,000	-	<b>57,000</b>
<b>215,800</b>	<b>Total Corporate Finance</b>	<b>229,489</b>	<b>1,000</b>	<b>230,489</b>
	<b>Incomes</b>			
112,426	Incomes - Misc Debt Collection	121,169	(4,250)	<b>116,919</b>
<b>112,426</b>	<b>Total Incomes</b>	<b>121,169</b>	<b>(4,250)</b>	<b>116,919</b>
	<b>Investigations</b>			
582	Fraud Hub	-	-	-
96,698	Investigations	472,835	(321,000)	<b>151,835</b>
<b>97,280</b>	<b>Total Investigations</b>	<b>472,835</b>	<b>(321,000)</b>	<b>151,835</b>
	<b>Procurement &amp; Payments</b>			
3,500	Cash Van Contract	3,500	-	<b>3,500</b>
209,860	Payments	214,205	-	<b>214,205</b>
280,642	Procurement	288,829	(2,000)	<b>286,829</b>
<b>494,002</b>	<b>Total Procurement &amp; Payments</b>	<b>506,534</b>	<b>(2,000)</b>	<b>504,534</b>
	<b>Revenues &amp; Benefits</b>			
761,935	Housing Benefit	1,328,276	(513,860)	<b>814,416</b>
108,884	Revenues (NNDR and Council Tax)	819,306	(685,130)	<b>134,176</b>
<b>870,819</b>	<b>Total Revenues &amp; Benefits</b>	<b>2,147,582</b>	<b>(1,198,990)</b>	<b>948,592</b>
	<b>Welfare Reform Team</b>			
(35,000)	ESF - Building Better Opportunities	-	(35,000)	<b>(35,000)</b>
1,326	ESF - Community Grants	-	-	-
-	ESF - ESF Costs	-	-	-
25,000	Hardship Fund Scheme	-	-	-
144,307	Welfare Reform Team	90,487	-	<b>90,487</b>
<b>135,633</b>	<b>Total Welfare Reform Team</b>	<b>90,487</b>	<b>(35,000)</b>	<b>55,487</b>
<b>3,246,231</b>	<b>Total Financial Services</b>	<b>4,977,077</b>	<b>(1,675,240)</b>	<b>3,301,837</b>
<b>418,380</b>	<b>SLAs And Capital Charges</b>			<b>417,038</b>
<b>3,664,611</b>	<b>Total Net Budget</b>			<b>3,718,875</b>

**Subjective Analysis 2020/21**

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,347,918	90	2,350	58,623	(115,000)	(1,320,217)	(26,236)
Corporate Finance	-	-	-	229,489	1,000	(215,796)	14,693
Incomes	121,169	-	-	-	(4,250)	(112,414)	4,505
Investigations	427,375	-	11,000	34,460	(321,000)	119,186	271,021
Procurement & Payments	496,314	-	440	9,780	(2,000)	(493,998)	10,536
Revenues & Benefits	1,964,171	-	4,550	178,861	(1,198,990)	2,392,516	3,341,108
Welfare Reform Team	90,487	-	-	-	(35,000)	47,761	103,248
<b>Total Net Budget</b>	<b>4,447,434</b>	<b>90</b>	<b>18,340</b>	<b>511,213</b>	<b>(1,675,240)</b>	<b>417,038</b>	<b>3,718,875</b>

**Savings & Pressures 2020/21**

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	Housing Benefit Admin Grant reduction of 10% each year, current amount £420k	42	37	34	30
2	Impact of Universal Credit Rollout savings pushed back a further two years. Awaiting date of managed migration but likely to do tax credits before housing costs - due to be completed by 2023/2025	0	(75)	(55)	
3	Continued savings from internal restructure of Welfare Reform team, following Secondment of Manager	(66)	0	66	
4	2% savings Reduction in postage and printing costs(central budget) as a result of moving customers from paper notifications to the online portal. Landlord portal £5k Customer portal £30k potential savings.	(20)	(15)		
5	Reduce internal audit days by 10%	(8)			
6	Saving in Management Accounting team	(13)			
7	Structural savings within Finance Team				(40)
8	Reduction in External Audit fees	(6)			
9	Welfare Reform - remove unspent budget line	(25)			
10	Council Tax Reduction admin savings following review of scheme and implementation of new software		(120)		
11	Data Manager Post - tackling fraud via data matching and enhancing the use of data by OCC	50			
12	External trading income. Balance of income in council tax and business rates	0	(10)		
13	Additional net income contribution from the expansion of the Investigations service.	(11)	(7)		
14	Recharge OXWED for support	(10)			
<b>Total Savings &amp; Pressure</b>		<b>(67)</b>	<b>(190)</b>	<b>45</b>	<b>(10)</b>

# **Law and Governance**

## Service Overview

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

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

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

- Committee and Member Services
- Legal Services
- Electoral Services

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

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

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

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

## Budgeted FTE's

Service	2019-20	2020-21
KS08 Democratic Services	4.30	4.30
KC11 Electoral Register	4.50	4.50
KS04 Legal Services	14.70	16.70
KK01 Chief Executive and Directors	5.16	5.16
<b>Total FTE's</b>	<b>28.66</b>	<b>30.66</b>



### Law and Governance Budget 2020/21

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Committees &amp; Members Services</b>			
246,359	Democratic Services	273,019	(20,000)	<b>253,019</b>
391,241	Members Allowances	402,983	-	<b>402,983</b>
24,603	Members Support	21,603	-	<b>21,603</b>
<b>662,203</b>	<b>Total Committees &amp; Members Services</b>	<b>697,605</b>	<b>(20,000)</b>	<b>677,605</b>
	<b>Election Services</b>			
56,630	City Council Elections	72,810	(1,180)	<b>71,630</b>
251,459	Electoral Register	329,180	(2,260)	<b>326,920</b>
<b>308,089</b>	<b>Total Election Services</b>	<b>401,990</b>	<b>(3,440)</b>	<b>398,550</b>
	<b>Executive Support</b>			
772,598	CHEX, Directors & Corp Secretariat	753,196	-	<b>753,196</b>
1,430	Emergency Planning	430	-	<b>430</b>
<b>774,028</b>	<b>Total Executive Support</b>	<b>753,626</b>	-	<b>753,626</b>
	<b>Legal Services</b>			
4,000	L & G Training	4,000	-	<b>4,000</b>
996,811	Legal Services	1,193,614	(147,200)	<b>1,046,414</b>
<b>1,000,811</b>	<b>Total Legal Services</b>	<b>1,197,614</b>	<b>(147,200)</b>	<b>1,050,414</b>
<b>2,745,131</b>	<b>Total Law and Governance</b>	<b>3,050,835</b>	<b>(170,640)</b>	<b>2,880,195</b>
<b>(2,345,652)</b>	<b>SLAs And Capital Charges</b>			<b>(2,345,652)</b>
<b>399,479</b>	<b>Total Net Budget</b>			<b>534,543</b>

### Subjective Analysis 2020/21

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Committees & Members Services	660,612	-	4,890	32,103	(20,000)	(662,203)	15,402
Election Services	314,256	12,880	1,920	72,934	(3,440)	89,683	488,233
Legal Services	1,041,648	-	1,050	154,916	(147,200)	(1,000,807)	49,607
Senior Management Team	724,500	500	1,240	27,386	-	(772,325)	(18,699)
<b>Total Net Budget</b>	<b>2,741,016</b>	<b>13,380</b>	<b>9,100</b>	<b>287,339</b>	<b>(170,640)</b>	<b>(2,345,652)</b>	<b>534,543</b>

### Savings & Pressures 2020/21

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	City Elections - inflationary pressures on printing and postage	15			
2	Electoral Registration - inflationary pressures on printing and postage	20			
3	Additional Planning Lawyer and Commercial Property Lawyer posts identified in structure review	132			
4	Reduction in Court Fees	(10)			
5	Reduction in Member training in line with recent spending levels	(3)			
6	Move Disabled Adaptations budget to reserves	(3)			
7	Remove Emergency Planning budget having repurposed Flood Alleviation reserve for wider emergency planning and response	(1)			
8	Review of Legal Services management arrangements	(23)			
9	Merging two team to deliver staff savings, especially around GDPR and FOI	(30)			
10	Cabinet Office Grant to support additional costs of IER in Oxford - anticipated removal of grant	50			
11	Housing Company SLA income	(66)			
<b>Total Savings &amp; Pressure</b>		<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Housing

## Housing Directorate 2020/21

Executive Director: Paul Leo  
 Contact Number: 01865 (24)9811

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
631,502	Community Housing & Strategy	715,303	(150)	<b>715,153</b>
3,424,863	Housing Needs	6,058,414	(2,626,400)	<b>3,432,014</b>
1,170,282	Property Services	2,888,162	(1,690,880)	<b>1,197,282</b>
<b>5,226,647</b>	<b>Housing Services</b>	<b>9,661,879</b>	<b>(4,317,430)</b>	<b>5,344,449</b>
867,796	Community Safety	1,621,871	(790,560)	<b>831,311</b>
447,876	Regulatory Services	2,288,475	(1,833,450)	<b>455,025</b>
<b>1,315,672</b>	<b>Regulatory Services &amp; Community Safety</b>	<b>3,910,346</b>	<b>(2,624,010)</b>	<b>1,286,336</b>
<b>6,542,319</b>	<b>Total Chief Executive</b>	<b>13,572,225</b>	<b>(6,941,440)</b>	<b>6,630,785</b>
<b>752,027</b>	<b>SLAs And Capital Charges</b>			<b>796,380</b>
<b>7,294,346</b>	<b>Total Net Budget</b>			<b>7,427,165</b>

# Housing Services

## Service Overview

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

### **The Housing Needs Team**

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

### **The Landlord Services Team**

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

### **The Strategy and Service Development Team**

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

### **The Housing Property Services Team**

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

## Budgeted FTE's

Service	2019-20	2020-21
EK09 Community Housing Management	1.00	1.00
EK15 Strategy & Enabling Team	8.30	8.30
EK03 Private Lease Scheme	14.10	14.10
EK04 Home Choice Scheme	6.60	6.60
EK10 Housing Options & Allocations	25.50	25.50
EK22 Syrian VPRS	4.60	4.60
EK24 Trailblazers	1.10	1.10
EK13 Single Homeless Team	2.82	4.82
BN43 Building Design & Construction	24.00	24.00
EK17 Garages (Asset Transfer)	1.50	1.50
MD62 Tenancy Management Officers	4.00	4.00
<b>Total FTE's</b>	<b>93.52</b>	<b>95.52</b>

**Housing Services Budget 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Community Housing &amp; Strategy</b>			
210,504	Community Housing Management	295,101	-	<b>295,101</b>
408,998	Strategy & Enabling Team	408,202	(150)	<b>408,052</b>
4,000	Enabling	4,000	-	<b>4,000</b>
8,000	Empty Homes	8,000	-	<b>8,000</b>
<b>631,502</b>	<b>Total Community Housing &amp; Strategy</b>	<b>715,303</b>	<b>(150)</b>	<b>715,153</b>
	<b>Housing Needs</b>			
1,540	Enhanced Housing Options Project	51,540	(50,000)	<b>1,540</b>
(282,000)	GF Temporary Accommodation	86,000	(418,000)	<b>(332,000)</b>
787,272	Home Choice Scheme	815,351	(70,000)	<b>745,351</b>
59,900	Homelessness Running Expenditure	79,900	(20,000)	<b>59,900</b>
50,000	Housing Advice	50,000	-	<b>50,000</b>
1,068,285	Housing Options & Allocations	1,065,860	(1,000)	<b>1,064,860</b>
548,857	Private Lease Scheme	1,133,597	(567,400)	<b>566,197</b>
30,000	Rent Guarantee Scheme	33,032	-	<b>33,032</b>
1,312	Rough Sleeping Initiative Grant	1,312	-	<b>1,312</b>
1,151,280	Single Homeless Team	1,233,405	-	<b>1,233,405</b>
2,409	Syrian Vulnerable Persons Relocation Scheme	2,409	-	<b>2,409</b>
6,008	Trailblazers (Homeless Prevention)	6,008	-	<b>6,008</b>
<b>3,424,863</b>	<b>Total Housing Needs</b>	<b>4,558,414</b>	<b>(1,126,400)</b>	<b>3,432,014</b>
	<b>Property Services</b>			
13,879	Civil Engineering	13,879	-	<b>13,879</b>
794,201	Building Design & Construction	1,082,937	(264,000)	<b>818,937</b>
1,496,410	Corporate Property Maintenance Programme	1,526,410	(30,000)	<b>1,496,410</b>
2,500	Community Centres	2,500	-	<b>2,500</b>
(1,097,995)	Garages (Asset Transfer)	53,119	(1,148,850)	<b>(1,095,731)</b>
(38,713)	Void Property Officers	209,317	(248,030)	<b>(38,713)</b>
<b>1,170,282</b>	<b>Total Property Services</b>	<b>2,888,162</b>	<b>(1,690,880)</b>	<b>1,197,282</b>
<b>5,226,647</b>	<b>Total Housing Services</b>	<b>8,161,879</b>	<b>(2,817,430)</b>	<b>5,344,449</b>
<b>(140,877)</b>	<b>SLAs And Capital Charges</b>			<b>(97,564)</b>
<b>5,085,770</b>	<b>Total Net Budget</b>			<b>5,246,885</b>

**Subjective Analysis 2020/21**

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Housing & Strategy	511,432	101,110	700	102,061	(150)	63,587	778,740
Housing Needs	2,147,982	106,440	10,392	3,793,600	(2,626,400)	305,989	3,738,003
Property Services	1,272,988	1,575,480	6,452	33,242	(1,690,880)	(467,140)	730,142
<b>Total Net Budget</b>	<b>3,932,402</b>	<b>1,783,030</b>	<b>17,544</b>	<b>3,928,903</b>	<b>(4,317,430)</b>	<b>(97,564)</b>	<b>5,246,885</b>

**Savings & Pressures 2020/21**

	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	Full cost of Rough Sleeping team expansion	76		(38)	
2	CRISIS Rent contribution increase due to rent review	9			
3	Oxford Homeless (Luther St) Rent contribution increase due to rent review	12			
4	Young Peoples Pathway Contribution (£125k p/a from 21/22)	62	63		
5	Floyds Row Homeless Shelter Provision Expenditure (linked to lines 7 & 8)	1,500			
6	Countywide Partner Contributions to Floyds Row Homeless Provision (linked to line 6)	(221)		221	
7	Grants and Reserves to fund Floyds Row Homeless Provision (linked to line 6)	(1,279)		(221)	
8	Pressures on Homeless Provision excluding Floyds Row - £1.124m on going pressure	1,153	(142)	174	(61)
9	Grants and Reserves to fund Homeless Provision - depletes reserves, assume £500k	(1,153)	142	(174)	1,408
10	Cabis Contract	(15)			
11	CBL saving when Aaeron starts	(10)			
12	Housing Support Officer	(12)			
13	Increased HRA contribution to Allocation Team	(50)			
14	Re-charge PRS Officer to Global Resettlement Programme	(50)			
15	Homelessness Grants Efficiencies			(150)	
16	Tenants in Touch - transfer publication to the HRA.	(10)			
17	Deliver housing advice internally.			(50)	
18	Review of Community Housing & Strategy Team		(50)		
19	Reduced cost on temporary accommodation	(50)			
<b>Total Savings &amp; Pressure</b>		<b>(38)</b>	<b>13</b>	<b>(238)</b>	<b>1,347</b>



# **Regulatory Services & Community Safety**

## Service Overview

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

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

## Budgeted FTE's

Service	2019-20	2020-21
BN64 Building Control	7.00	7.00
ED05 Home Improvement Agency	4.60	4.41
ED07 Public Health	1.00	1.00
ED16 Business Regulation	10.50	10.50
ED17 Private Sector Safety Team	9.00	9.00
ED18 HMO Enforcement	8.00	8.00
ED22 HMO Licensing	7.00	7.00
ED04 Community Response Team	13.00	13.00
ED08 Community Safety Team	3.00	3.00
ED15 Anti-Social Behaviour Investigation Team	8.46	8.46
ED20 General Licensing	2.00	2.00
ED24 Taxi Licensing	6.00	6.00
<b>Total FTE's</b>	<b>79.56</b>	<b>79.37</b>

**Regulatory Services & Community Safety Budget 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Community Safety</b>			
395,042	Anti-Social Behaviour Investigation Team	450,835	(63,221)	<b>387,614</b>
98,268	CCTV	128,268	(30,000)	<b>98,268</b>
467,916	Community Response Team	533,159	(75,277)	<b>457,882</b>
79,259	Community Safety Team	168,604	(29,562)	<b>139,042</b>
(161,812)	General Licensing	57,677	(232,500)	<b>(174,823)</b>
36,470	Out of Hours	16,470	-	<b>16,470</b>
-	PCSO's	-	-	<b>-</b>
(91,347)	Taxi Licensing	222,858	(360,000)	<b>(137,142)</b>
44,000	UMBEG / City Centre Ambassadors	44,000	-	<b>44,000</b>
<b>867,796</b>	<b>Total Community Safety</b>	<b>1,621,871</b>	<b>(790,560)</b>	<b>831,311</b>
	<b>Regulatory Services</b>			
(54,838)	Building Control - Charging Account	428,254	(468,000)	<b>(39,746)</b>
257,346	Business Regulation	511,777	(278,250)	<b>233,527</b>
382,542	HMO Enforcement	391,039	-	<b>391,039</b>
(524,670)	HMO Licensing	190,330	(715,000)	<b>(524,670)</b>
(80,620)	Home Improvement Agency	251,710	(336,700)	<b>(84,990)</b>
363,381	Private Sector Safety	409,214	(35,500)	<b>373,714</b>
104,735	Public Health	106,151	-	<b>106,151</b>
<b>447,876</b>	<b>Total Regulatory Services</b>	<b>2,288,475</b>	<b>(1,833,450)</b>	<b>455,025</b>
<b>1,315,672</b>	<b>Total Regulatory Services &amp; Community Safety</b>	<b>3,910,346</b>	<b>(2,624,010)</b>	<b>1,286,336</b>
<b>892,904</b>	<b>SLAs And Capital Charges</b>			<b>893,944</b>
<b>2,208,576</b>	<b>Total Net Budget</b>			<b>2,180,280</b>

## Subjective Analysis 2020/21

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Safety	1,347,508	17,130	14,305	242,928	(790,560)	238,575	1,069,886
Regulatory Services	2,221,361	-	10,539	56,575	(1,833,450)	655,369	1,110,394
<b>Total Net Budget</b>	<b>3,568,869</b>	<b>17,130</b>	<b>24,844</b>	<b>299,503</b>	<b>(2,624,010)</b>	<b>893,944</b>	<b>2,180,280</b>

## Savings & Pressures 2020/21

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	Food hygiene training income shortfall	17			
2	Reduce supplies & services budget in ASBIT	(10)			
3	Reduce supplies and services budget in Community Response Team	(10)			
4	Reduce hours in HIA Team Manager post	(11)			
5	Recharge management costs to licensing	(15)			
6	Selective Licensing		(369)		
7	Focus out of hours service on weekends and use new technology for noise monitoring in the week	(20)			
8	Restorative Justice - Project to reduce demand across Council services through Community Volunteers and peer mentoring.	(20)			
9	Fees will continue to be increased by 3% p.a.	(53)	(55)	(56)	
10	Delete UMBEG budget		(12)		
11	Funding for new Building Control apprentice	10		10	
12	Service redesign linked to implementation of mobile working and new ways of working		(18)		
13	Two year support from HRA for Community Safety and Anti-Social Behaviour due to increased demand		80		
14	Service redesign, linked to community safety and our work in estates		(80)		
<b>Total Savings &amp; Pressure</b>		<b>(112)</b>	<b>(454)</b>	<b>(46)</b>	<b>0</b>

# **ODS Development Director**

ODS Development Directorate 2020/21

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

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
216,156	Energy & Natural Resources	357,258	(38,600)	<b>318,658</b>
377,253	Environmental Quality	737,028	(34,500)	<b>702,528</b>
303,344	Smart, Sustainable Cities	338,034	(59,000)	<b>279,034</b>
<b>896,753</b>	<b>Environmental Sustainability</b>	<b>1,432,320</b>	<b>(132,100)</b>	<b>1,300,220</b>
(4,556,877)	Closed Cost Centres	9,046	(235,000)	<b>(225,954)</b>
4,889,259	Domestic Waste	7,901,636	(1,628,787)	<b>6,272,849</b>
-	Local Overhead Cost in OX	70,697	-	<b>70,697</b>
(2,072,922)	Motor Transport	112,494	(2,072,922)	<b>(1,960,428)</b>
(1,215,623)	Overheads and Profit Share	-	(1,425,719)	<b>(1,425,719)</b>
(2,807,679)	Parking Management	4,535,401	(6,841,738)	<b>(2,306,337)</b>
3,117,146	Parks & Open Spaces	3,229,322	-	<b>3,229,322</b>
256,874	Pest Control	262,572	-	<b>262,572</b>
5,865,858	Street Cleansing	6,198,559	-	<b>6,198,559</b>
<b>3,476,036</b>	<b>Oxford Direct Services Client</b>	<b>10,115,561</b>	<b>(2,088,605)</b>	<b>10,115,561</b>
<b>4,372,789</b>	<b>Total ODS Development Directorate</b>	<b>11,547,881</b>	<b>(2,220,705)</b>	<b>11,415,781</b>
<b>7,899,954</b>	<b>SLAs And Capital Charges</b>			<b>1,385,224</b>
<b>12,272,743</b>	<b>Total Net Budget</b>			<b>12,801,005</b>

# **Environmental Sustainability**

## Service Overview

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

Environmental Sustainability is the policy hub and Council's lead on climate change, environmental quality (including air quality, flood risk, land quality and ecology), natural resource management (including energy bureau, energy purchasing and management along with water management). It leads Low Carbon Oxford, along with the OLEV funded EV On Street Charging Project and the OLEV EV Taxi Project.

## Budgeted FTE's

<b>Service</b>	<b>2019-20</b>	<b>2020-21</b>
ED11 Environmental Quality	7.35	7.35
ED13 Energy and Natural Resources	3.50	3.50
ED14 Sustainable City	4.00	4.00
ES20 Oxford Waterways	1.00	0.00
<b>Total FTE's</b>	<b>15.85</b>	<b>14.85</b>



**Environmental Sustainability Budget 2020/21**

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Energy &amp; Natural Resources</b>			
216,156	Carbon Management	357,258	(38,600)	<b>318,658</b>
<b>216,156</b>	<b>Total Energy &amp; Natural Resources</b>	<b>357,258</b>	<b>(38,600)</b>	<b>318,658</b>
	<b>Environmental Quality</b>			
377,253	Environmental Policy	737,028	(34,500)	<b>702,528</b>
<b>377,253</b>	<b>Total Environmental Quality</b>	<b>737,028</b>	<b>(34,500)</b>	<b>702,528</b>
	<b>Smart, Sustainable Cities</b>			
19,000	Go Ultra Low Oxford	34,000	(15,000)	<b>19,000</b>
1,052	Northway & Marston Flood Alleviation Project	1,052	-	<b>1,052</b>
21,000	Oxford Flood Alleviation Scheme	21,000	-	<b>21,000</b>
60,000	Oxford Waterways	30,672	-	<b>30,672</b>
202,292	Sustainable City	251,310	(44,000)	<b>207,310</b>
<b>303,344</b>	<b>Total Smart, Sustainable Cities</b>	<b>338,034</b>	<b>(59,000)</b>	<b>279,034</b>
<b>896,753</b>	<b>Total Environmental Sustainability</b>	<b>1,432,320</b>	<b>(132,100)</b>	<b>1,300,220</b>
<b>142,119</b>	<b>SLAs And Capital Charges</b>			<b>212,555</b>
<b>1,038,872</b>	<b>Total Net Budget</b>			<b>1,512,775</b>

**Subjective Analysis 2020/21**

<b>Expenditure/Income</b>	<b>Employees</b>	<b>Premises</b>	<b>Transport</b>	<b>Supplies &amp; Services</b>	<b>External Income</b>	<b>SLA's and Capital</b>	<b>Total Net Budget</b>
	£	£	£	£	£	£	£
<b>Energy &amp; Natural Resources</b>	173,520	-	500	183,238	(38,600)	64,309	382,967
<b>Environmental Quality</b>	406,931	750	1,800	327,547	(34,500)	51,339	753,867
<b>Smart, Sustainable Cities</b>	263,964	-	-	74,070	(59,000)	96,907	375,941
<b>Total Net Budget</b>	<b>844,415</b>	<b>750</b>	<b>2,300</b>	<b>584,855</b>	<b>(132,100)</b>	<b>212,555</b>	<b>1,512,775</b>

**Savings & Pressures 2020/21**

<b>Reference</b>	<b>Description</b>	<b>2020-21 £000s</b>	<b>2021-22 £000s</b>	<b>2022-23 £000s</b>	<b>2023-24 £000s</b>
1	Cancel Subscriptions for APSE Energy.	(2)			
2	Efficiencies and process savings from across Environmental Sustainability		(31)		
3	Slip back - Advice and procurement consultancy service - Sustainable City EV Infrastructure Officer (18mths, starting April 2020) connected to line 13 (In conjunction		(34)		
4	Reduce extent of EV Business Breakfast engagement related to Low Carbon Oxford activity	(1)			
	Reversal - Waterways Management working with stakeholders and partners to improve and develop the canal and river areas	(60)			
	Extend project on Waterways Management working with stakeholders and partners to improve and develop the canal and river areas, for 12 months.	30	(6)		
	Low Carbon Oxford - measures to decarbonise city, pending citizens assembly outputs	50			
	Low Carbon Oxford - measures to decarbonise Council, pending citizens assembly outputs	50	50		
	Transport Congestion Management: 25% contribution to full business case for Traffic Congestion Management proposals being developed jointly with	125	(125)		
	Development of Zero Emission Zone	62	(39)		(23)
	Implementation of response to Citizens Assembly on climate change	110			(5)
	Slip back - Advice and procurement consultancy service (linked to line 5)		(20)		
<b>Total Savings &amp; Pressure</b>		<b>364</b>	<b>(205)</b>	<b>0</b>	<b>(28)</b>

# **Oxford Direct Services Client**

## Service Overview

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

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

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

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

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

Oxford Direct Services Client Budget 2020/21

2019/20 Budget £	Service	2020/21		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	<b>Domestic Waste</b>			
(2,000)	Bulky Refuse Collection	-	(2,000)	<b>(2,000)</b>
(661,953)	Co Mingled Recycling Collection	-	(661,953)	<b>(661,953)</b>
(185,834)	Domestic Refuse	-	(185,834)	<b>(185,834)</b>
7,031,545	Domestic Waste	7,901,636	(150,000)	<b>7,751,636</b>
(597,000)	Garden Waste Service	-	(629,000)	<b>(629,000)</b>
<b>5,584,758</b>	<b>Total Domestic Waste</b>	<b>7,901,636</b>	<b>(1,628,787)</b>	<b>6,272,849</b>
	<b>Local Overhead Cost in OX</b>			
-	Overheads Cost in OX	70,697	-	<b>70,697</b>
	<b>Total Local Overhead Cost in OX</b>	<b>70,697</b>	-	<b>70,697</b>
	<b>Motor Transport</b>			
(1,577,203)	Motor Transport	112,494	(2,072,922)	<b>(1,960,428)</b>
<b>(1,577,203)</b>	<b>Total Motor Transport</b>	<b>112,494</b>	<b>(2,072,922)</b>	<b>(1,960,428)</b>
	<b>Overheads and Profit Share</b>			
(1,493,419)	Profit Share	-	(1,651,673)	<b>(1,651,673)</b>
<b>(1,493,419)</b>	<b>Total Overheads and Profit Share</b>	-	<b>(1,651,673)</b>	<b>(1,651,673)</b>
	<b>Parking Management</b>			
(35,500)	Alexandra Courts - Woodstock Road	4,328	(35,500)	<b>(31,172)</b>
(12,000)	Blackbird Leys Pool Parking	-	(12,000)	<b>(12,000)</b>
2,200,094	Car Parking	2,155,897	-	<b>2,155,897</b>
(177,163)	Car Parks Management	22,095	(240,000)	<b>(217,905)</b>
(239,711)	City Centre - St Clements	21,271	(251,000)	<b>(229,729)</b>
(180,092)	City Centre- Oxpens Car Park	423,820	(470,078)	<b>(46,258)</b>
(793,515)	City Centre-Gloucester Green	153,607	(917,170)	<b>(763,563)</b>
(131,000)	City Centre-Oxpens Coach Prk	-	-	-
(392,840)	City Centre-Worcester Street	1,253,875	(1,566,000)	<b>(312,125)</b>
(22,500)	Cuttleslowe - A40	-	(22,500)	<b>(22,500)</b>
(66,200)	Cuttleslowe - Harbord Road	-	(66,200)	<b>(66,200)</b>
(185,280)	Gloucester Green Bus Station	-	(185,280)	<b>(185,280)</b>
(343,102)	Peartree Pay & Display	212,376	(498,080)	<b>(285,704)</b>
(65,000)	Redbridge Coach Park	-	(65,000)	<b>(65,000)</b>
(467,825)	Redbridge Pay & Display	112,052	(598,080)	<b>(486,028)</b>
(365,152)	Seacourt Pay & Display	58,596	(557,350)	<b>(498,754)</b>
2,620	Shopmobility	-	-	-
(70,367)	St Leonards Road	11,712	(77,000)	<b>(65,288)</b>
(148,428)	Suburban - Ferry Centre	20,435	(160,000)	<b>(139,565)</b>
(39,270)	Suburban - Hinksey Park	6,659	(39,270)	<b>(32,611)</b>
(370,617)	Suburban - Summertown	29,289	(387,620)	<b>(358,331)</b>
(46,080)	Suburban - Walton Well Road	4,462	(46,080)	<b>(41,618)</b>
(346,889)	Suburban- Headington High St	30,099	(366,530)	<b>(336,431)</b>
(268,864)	Suburban- Union St Cowley Rd	14,828	(281,000)	<b>(266,172)</b>
<b>(2,564,681)</b>	<b>Total Parking Management</b>	<b>4,535,401</b>	<b>(6,841,738)</b>	<b>(2,306,337)</b>
	<b>Parks &amp; Open Spaces</b>			
3,017,130	Parks & Open Spaces	3,229,322	-	<b>3,229,322</b>
<b>3,017,130</b>	<b>Total Parks &amp; Open Spaces</b>	<b>3,229,322</b>	-	<b>3,229,322</b>
	<b>Pest Control</b>			
254,008	Pest Control	262,572	-	<b>262,572</b>
<b>254,008</b>	<b>Total Pest Control</b>	<b>262,572</b>	-	<b>262,572</b>
	<b>Street Cleansing</b>			
5,814,249	Street Cleansing	6,198,559	-	<b>6,198,559</b>
<b>5,814,249</b>	<b>Total Street Cleansing</b>	<b>6,198,559</b>	-	<b>6,198,559</b>
<b>9,034,842</b>	<b>Total Oxford Direct Services Client</b>	<b>22,310,681</b>	<b>(12,195,120)</b>	<b>10,115,561</b>
<b>2,532,605</b>	<b>SLAs And Capital Charges</b>			<b>1,172,669</b>
<b>11,567,447</b>	<b>Total Net Budget</b>			<b>11,288,230</b>

Subjective Analysis 2020/21

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	Income £	SLA's and Capital £	Total Net Budget £
Domestic Waste	0	0	0	7,901,636	(1,628,787)	55,446	6,328,295
Engineering	0	0	0	0	0	8,800	8,800
Local Overhead Cost in OX	0	0	0	70,697	0	247,989	318,686
Motor Transport	0	0	0	112,494	(2,072,922)	13,914	(1,946,514)
Overheads and Profit Share	0	9,046	0	0	(1,660,719)	(163,841)	(1,815,514)
Parking Management	0	2,379,504	0	2,155,897	(6,841,738)	654,959	(1,651,378)
Parks & Open Spaces	0	17,623	0	3,211,699	0	323,293	3,552,615
Pest Control	0	0	0	262,572	0	0	262,572
Street Cleansing	0	30,924	0	6,167,635	0	32,109	6,230,668
<b>Total Net Budget</b>	<b>0</b>	<b>2,437,097</b>	<b>0</b>	<b>19,882,630</b>	<b>(12,204,166)</b>	<b>1,172,669</b>	<b>11,288,230</b>

Savings & Pressures 2020/21

Reference	Description	2020-21 £000s	2021-22 £000s	2022-23 £000s	2023-24 £000s
1	Materials @ 2.8% - Non Trading Service Area	5	5	5	5
2	Materials @ 2.8% - Non Trading Service Area	2	2	2	2
3	Parts inflation @ 5% in relation to the Statutory Services Provided	80			
4	Oxpens Car Park loss of contribution due to transfer to Oxwed and closure of car park in 2021-22	158	24		
5	Increased Rent pressure due to a 50% profit share agreement with the landlords of the Peartree P&R	4	4		
6	3 FTE required for statutory grounds maintenance in public parks and highways.	63			
7	Statutory street cleansing on highway maintainable land, requirement of two additional Streetscene Operatives - Barton Park. From October 19	28			
8	Reversal of £160k saving in 19/20 for the recycling transfer station to be replaced by an alternative approach to disposal of Dry Recyclate, when current disposal contract	160	(160)	(160)	
9	Deleting of blue bin recycling league costs		(19)		
10	Operational savings in cleansing of suburban toilets	(40)			
11	Withdrawal from Green Flag Scheme for the Councils Public parks	(20)			
12	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Oct 17 to April 20). Slipped again from April 20 - July 20	(145)	(48)		
13	Cuttleslowe compactor for more efficient waste disposal (connected to Invest to Save)	(3)			
14	Additional income from car parking charges - 1% increase	(45)	(45)	(45)	(45)
15	Garden Waste 5% increase in charges reaches £52 per annum by 2021-22	(16)	(8)		
16	Additional net contribution to Council from LATCO - service specific already agreed	(35)	(10)		
17	Additional net contribution to Council from LATCO	(200)	(350)	(500)	(466)
18	Reversal - County Contribution to Blue Bin Recycling League	150			
19	Reduction in income from burials in new plots		50	154	
20	Leave Cemeteries and Florence Park Gates open	(16)			
21	Cowley Marsh Depot Trade Effluent Licence ongoing costs	5			
22	Attendants to main city centre toilet facilities; review provision options after first year.	75	(75)		
<b>Total Savings &amp; Pressure</b>		<b>210</b>	<b>(629)</b>	<b>(544)</b>	<b>(504)</b>

# **Housing Revenue Account**

## Service Overview

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

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

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

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

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

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

At the heart of all our work are our tenants who are a key part in our decision making and service planning processes. We continue to work with an increasing number of tenants, leaseholders and stakeholders to ensure that we deliver excellent services and an ambitious programme of work that is valued by our customers and provides value for money.

## Budgeted FTE's

<b>Service</b>	<b>2019-20</b>	<b>2020-21</b>
MD63 Furnished Tenancies	2.00	2.00
MD64 Under Occupation Initiative	1.00	1.00
MM40 Local Housing Management	16.00	20.50
MM41 Rents Team	16.27	16.27
MD55 Regeneration Projects	3.00	4.00
MC12 Tenants & Leaseholders Involvement	5.00	5.00
NS03 Major Projects Team	0.00	2.00
<b>Total FTE's</b>	<b>43.27</b>	<b>50.77</b>



## HRA Summary 2020/21

2019-20 Budget		2020-21 Budget
	<b>£ Income</b>	<b>£</b>
(40,701,892)	Dwelling Rents	(41,630,424)
(1,446,000)	Service Charges	(1,813,726)
(998,001)	Garages and Miscellaneous Income	(1,011,225)
(58,500)	Right to Buy (Retained Admin Fee)	0
<b>(43,204,393)</b>	<b>Net Income</b>	<b>(44,455,375)</b>
	<b>Expenditure</b>	
11,851,049	Management and Services (Stock Related), and Miscellaneous Expenditure (Not stock related)	12,144,767
12,727,634	Responsive & Cyclical Repairs	13,269,672
7,920,415	Interest Paid	8,503,123
8,675,489	Depreciation	8,892,385
737,964	Bad Debt Provision	741,195
<b>41,912,551</b>	<b>Total Expenditure</b>	<b>43,551,141</b>
<b>(1,291,842)</b>	<b>Net Operating Expenditure/(Income)</b>	<b>(904,234)</b>
350,300	Transfer (to)/from Major Repairs/Other Reserves, Revenue Contributions towards Capital	0
<b>(941,543)</b>	<b>(Surplus)/Deficit for the year</b>	<b>(904,234)</b>
<b>(4,494,370)</b>	<b>(Surplus)/Deficit b/fwd</b>	<b>(4,494,370)</b>
<b>(51,343)</b>	Investment Income	<b>(89,228)</b>
<b>(4,494,370)</b>	<b>Total HRA (Surplus)/Deficit</b>	<b>(5,487,832)</b>



# **Internal Recharges**

**Allocation of SLA charges for 2020-21 by Service Area**

Service Area receiving the service	Service Area providing the service							Total
	Assistant Chief Executive	Business Improvement	Regeneration & Economy	Housing Services	Community Services	Financial Services	Law and Governance	
<b>Assistant Chief Executive</b>	4,321	95,174	0	0	34,652	25,909	6,272	<b>166,328</b>
<b>Business Improvement</b>	51,084	1,026,431	0	0	409,450	189,048	162,893	<b>1,838,906</b>
<b>Assistant Chief Executive - Regeneration &amp; Economy</b>	6,709	147,845	1,175,061	291,674	53,779	82,041	326,280	<b>2,083,389</b>
<b>Planning Sustainable Development &amp; Regulatory</b>	31,886	1,372,282	0	0	275,819	151,529	150,602	<b>1,982,118</b>
<b>Housing Services</b>	27,325	613,570	14,746	238,365	219,024	139,132	70,746	<b>1,322,908</b>
<b>Community Services</b>	39,427	682,255	294,909	236,723	660,567	265,325	144,276	<b>2,323,482</b>
<b>HRA</b>	14,560	1,468,483	153,727	629,940	564,710	156,508	279,249	<b>3,267,177</b>
<b>Oxford Direct Services (Client Side)</b>	691	6,971	31,288	0	0	7,587	350	<b>46,887</b>
<b>Financial Services</b>	34,963	2,627,051	0	0	280,265	170,702	78,350	<b>3,191,331</b>
<b>Law and Governance</b>	26,526	513,723	0	0	160,997	93,850	28,597	<b>823,693</b>
<b>CDC &amp; NDC</b>	278,441	181,487	0	0	130,000	553,604	1,774,535	<b>2,918,067</b>
<b>Oxford Direct Services Ltd</b>	175,848	1,938,596	42,440	54,622	0	924,854	140,405	<b>3,276,765</b>
<b>Total</b>	<b>691,781</b>	<b>10,673,868</b>	<b>1,712,171</b>	<b>1,451,324</b>	<b>2,789,263</b>	<b>2,760,089</b>	<b>3,162,555</b>	<b>23,241,051</b>





# **Capital Programme**





## CAPITAL BUDGET 2020/21-2023/24

	2020-21	2021-22	2022-23	2023-24
	£	£	£	£
<b>General Fund Capital Programme</b>				
<b>New Bids</b>				
Commercial Property	42,000,000	25,000,000		
Bullingdon Community Centre	200,000			
Feasibility Studies	250,000	250,000	250,000	250,000
<b>New Bids</b>	<b>42,450,000</b>	<b>25,250,000</b>	<b>250,000</b>	<b>250,000</b>
C3044 - Software Licences	220,000	220,000	220,000	220,000
C3058 - CRM Application	200,000			
C3060 - ICT End Point Devices	-	150,000	150,000	150,000
C3066 - Telephony Device refresh	-	60,000	60,000	60,000
Paris Payment System, Replacement / PCI DSS	36,970			
Windows 2008 Server Replacement	209,200			
Netcall	60,450			
<b>Business Improvement</b>	<b>726,620</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>
Cycling Infrastructure Matched Funding	30,000	70,000	60,000	60,000
B0100 - Gloucester Green Car Park (H&S)	76,350			
B0101 - Major capital works at Oxford Covered Market	918,000	400,000		
B0106 - Capitalised Planned Maintenance	325,000	325,000	325,000	325,000
Covered Market Vacant Unit Works	116,000			
Osney Mead Innovation Quarter	1,086,250	5,001,750		
<b>Regeneration &amp; Economy</b>	<b>2,551,600</b>	<b>5,796,750</b>	<b>385,000</b>	<b>385,000</b>
A4845 - CCTV Suite Upgrade	80,000			
E3511 - Renovation Grants	15,000	15,000	15,000	15,000
E3521 - Disabled Facilities Grants	1,200,000	1,200,000	1,200,000	1,200,000
Bodycams for Community Safety team		60,450		
<b>Regulatory &amp; Community Safety</b>	<b>1,295,000</b>	<b>1,275,450</b>	<b>1,215,000</b>	<b>1,215,000</b>
E3558 - Go Ultra Low Oxford	530,021			
E3560 - Go Ultra Low Oxford - Taxis	106,968			
<b>Environmental Sustainability</b>	<b>636,989</b>	-	-	-
F7007 - Woodfarm / Headington Community Centre - Improvement of facilities	20,000			
F7024 - St Clements Environmental Improvements	50,000			
<b>Planning Services</b>	<b>70,000</b>	-	-	-
B0108 - Floyds Row Refurbishment	47,300			
M5026 - Housing Company Loan	16,595,316	16,096,270		12,351,336
Loan to Housing Company	9,869,000	6,574,000	6,750,000	6,950,000
Barton Park - Purchase by Council	9,869,000	6,574,000	6,750,000	6,950,000
<b>Housing Services</b>	<b>36,380,616</b>	<b>29,244,270</b>	<b>13,500,000</b>	<b>26,251,336</b>
A4820 - Upgrade Tennis Courts	35,000			
A4833 - Horspath Athletics Ground	46,600			
A4848 - Barton Fit Trail	7,085			
B0075 - Stage 2 Museum of Oxford Development	665,000	64,312		
B0083 - East Oxford Project	1,500,000	2,232,097		
B0084 - Jericho Community Centre	-	200,000		
B0096 - Bullingdon Community Centre	1,073,777	50,000		
<b>Community Services</b>	<b>3,327,462</b>	<b>2,546,409</b>	-	-
B0081 - Oxpens and Redbridge Car Parking Project	243,000			
B0086 - Extension to Seacourt Park & Ride	1,426,933			
R0005 - MT Vehicles/Plant Replacement Prog.	3,265,350	1,973,250	1,851,000	2,698,000
Electric Vehicles	507,650	424,000	575,350	
Grey Fleet	1,800,000			
T2273 - Car Parks Resurfacing	324,287	300,000	300,000	300,000
Depot Rationalisation		750,000	8,736,000	2,911,387
Parks Paths	77,670			

Mobile Working and hand helds	15,000			
Transformation Funding	400,000	400,000		
Additional Technology Requirements	1,200,000			
<b>Oxford Direct Services</b>	<b>9,259,890</b>	<b>3,847,250</b>	<b>11,462,350</b>	<b>5,909,387</b>
R & D Feasibility Fund	265,914	150,000	150,000	150,000
Feasibilities funded from CIL	600,000	200,000		
<b>Financial Services</b>	<b>865,914</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total General Fund Schemes</b>	<b>97,564,091</b>	<b>68,740,129</b>	<b>27,392,350</b>	<b>34,590,723</b>
<b><u>Housing Revenue Account Capital Programme</u></b>				
<b><u>New Bids</u></b>				
Properties purchased from OCHL	11,600,000	22,700,000	40,000,000	45,200,000
Use of RRTB	10,298,000			
Use of Recycled Capital Grants	368,000			
<b><u>Planned Major Repairs</u></b>				
Adaptations for disabled	687,000	704,000	756,000	810,000
<b><u>Improvements</u></b>				
Structural	636,000	636,000	666,000	232,000
Controlled entry	345,000	80,000	83,000	87,000
Damp-proof works (K&B)	117,000	119,000	122,000	137,000
Doors and Windows	312,000	212,000	222,000	232,000
Extensions & Major Adaptions	265,000	265,000	278,000	290,000
Communal Areas	194,000	198,000	213,000	229,000
Lift replacements		254,000		
<b><u>Regulatory</u></b>				
Kitchens & Bathrooms	2,538,000	2,318,000	2,695,000	2,905,000
Heating	2,487,000	2,123,000	2,265,000	2,306,000
Roofing	194,000	198,000	213,000	229,000
Electrics	629,000	586,000	625,000	653,000
Fire doors	424,000	530,000	666,000	580,000
<b><u>Estate Improvement</u></b>				
Great Estates: Estate Enhancements and Regeneration	1,764,000	1,058,000	1,109,000	1,163,000
Barton Regeneration	1,286,000			
<b><u>Future Programme</u></b>				
BBL Regeneration	515,000	1,590,000	2,886,000	771,000
East Oxford Development	3,533,000	7,067,000		
Additional units	2,700,000			
Affordable housing supply	3,000,000			
<b><u>Empty Properties</u></b>				
Major Voids	453,000	472,000	515,000	560,000
<b><u>Energy Efficiency Initiatives</u></b>				
Energy Efficiency Initiatives	568,000	318,000	333,000	348,000
<b>Total Housing Revenue Account Schemes</b>	<b>44,913,000</b>	<b>41,428,000</b>	<b>53,647,000</b>	<b>56,732,000</b>
<b>Total Capital Programme (GF &amp; HRA)</b>	<b>142,477,091</b>	<b>110,168,129</b>	<b>81,039,350</b>	<b>91,322,723</b>
<b>FINANCING</b>				
<b>Financing - General Fund</b>				
Grants - bus technology				
Government Grants zero omissions vehicules	507,650	424,000	302,000	
Capital Receipts	2,659,458	179,225	423,139	364,000
Retained right to buy receipts				
Great estates programme				
Direct Revenue Funding	506,254	318,987	239,861	200,000
Capital Financing Reserve		-	248,350	376,000
Vehicles Repairs and Renewals Fund	3,265,350	1,973,250	1,851,000	2,698,000
ICT Renewals fund - revenue funding	826,620	530,000	530,000	530,000
Developer Contributions -S106	800,000	200,000		
Community Infrastructure Levy	3,450,710	1,945,000	60,000	60,000
Funding from EA and LEP				

Government Funding (DFG)	1,200,000	1,200,000	1,200,000	1,200,000
Government Grants	507,650	100,000	302,000	
Dry Recycling Reserve	1,400,000			
Housing Infrastructure funds	1,086,250	5,001,750		
Prudential Borrowing	71,485,149	50,652,367	15,486,000	22,212,723
Capital receipts re Barton	9,869,000	6,574,000	6,750,000	6,950,000
<b>Total Financing - General Fund</b>	<b>97,564,091</b>	<b>68,740,129</b>	<b>27,392,350</b>	<b>34,590,723</b>
<b>General Fund Over / (Under) Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing - HRA</b>				
Homes England Grant	2,685,000	5,100,000	5,240,000	4,900,000
MRR	3,673,563	20,914,584	4,079,303	1,759,970
RRTB Receipts	980,000			
Other RTB Receipts	2,904,994	2,883,883	2,202,697	777,030
Other Capital receipts	15,543,443	4,607,533	2,125,000	4,095,000
Revenue	750,000			
Borrowing	15,376,000	7,922,000	40,000,000	45,200,000
Affordable housing section 106 receipts	3,000,000			
<b>Total Financing - HRA</b>	<b>44,913,000</b>	<b>41,428,000</b>	<b>53,647,000</b>	<b>56,732,000</b>
<b>HRA Over / (Under) Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FINANCING</b>	<b>142,477,091</b>	<b>110,168,129</b>	<b>81,039,350</b>	<b>91,322,723</b>



# **Fees & Charges**

## **2020/21**

Regeneration & Economy Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Estate Management Fees and Charges</b>				
<b>Acquisition or Leasing of Leasehold property</b>				
Rent up to £9,999 per annum	2,250.00	2,250.00	0.00	0.00
Rent between £10,000 and £49,999 p.a.	2,750.00	2,750.00	0.00	0.00
Rent between £50,000 and £99,999 p.a.	4,000.00	4,000.00	0.00	0.00
Rent over £100,000 p.a.	8,500.00	8,500.00	0.00	0.00
<b>Settlement of Rent Reviews and Lease Renewals of Leasehold property</b>				
Rent up to £9,000 per annum	1,000.00	1,000.00	0.00	0.00
<b>Plus additional %age:</b>				
On the rent between £10,000 and £49,999 p.a.	1,250.00	1,250.00	0.00	0.00
On the rent between £50,000 and £149,999 p.a.	1,250.00	1,500.00	250.00	20.00
On the rent over £150,000 p.a.	1,250.00	1,750.00	500.00	40.00
<b>Acquisition or Disposal of Freehold property</b>				
Capital value up to £99,999	2,750.00	2,750.00	0.00	0.00
Capital value between £100,000 and £499,999	4,500.00	4,500.00	0.00	0.00
Capital value between £500,000 and £2 million	10,000.00	10,000.00	0.00	0.00
Capital value over £2 million	12,500.00	12,500.00	0.00	0.00
<b>Valuation of Leasehold and Freehold property</b>				
Rental value up to £9,999 per annum	1,000.00	1,000.00	0.00	0.00
Rental value between £10,000 and £49,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value between £50,000 and £99,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value over £100,000 p.a.	1,000.00	1,000.00	0.00	0.00
Capital value up to £99,999	1,000.00	1,000.00	0.00	0.00
Capital value between £100,000 and £499,999	1,550.00	1,550.00	0.00	0.00
Capital value between £500,000 and £2 million	2,650.00	2,650.00	0.00	0.00
Capital value over £2 million	5,250.00	5,250.00	0.00	0.00
<b>Consents</b>				
To Assignments and Subletting	800.00	800.00	0.00	0.00
Alteration of Lease terms or consent for alterations	800.00	800.00	0.00	0.00
If both an alteration and alienation	1,300.00	1,300.00	0.00	0.00
Administration fee for consent (in relation to restrictive covenants)	275.00	275.00	0.00	0.00
Administration fee for preparation of access licences and similar agreements (Minimum charge)	200.00	300.00	100.00	50.00
For work based on a time charge: Hourly Rate £100 / hour				

Housing Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Rent</b>				
<b><u>Exempt from VAT</u></b>				
<b>Weekly Charges</b>				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	15.50	16.50	1.00	6.45
Temporary Accommodation [Heat,Light,Cook] - 2 bed	16.00	17.50	1.50	9.38
Temporary Accommodation [Heat,Light,Cook] - 3 bed	19.00	18.00	(1.00)	(5.26)
Temporary Accommodation [Heat,Light,Cook] - 4 bed	25.00	22.00	(3.00)	(12.00)
Temporary Accommodation Rent - 1 bed	144.34	144.34	0.00	0.00
Temporary Accommodation Rent - 2 bed	176.54	176.54	0.00	0.00
Bicester 2 Beds	176.54	162.29	(14.25)	(8.07)
Temporary Accommodation Rent - 3 bed	206.66	206.66	0.00	0.00
Bicester 3 Beds	206.66	193.51	(13.15)	(6.36)
Temporary Accommodation Rent - 4 bed	275.19	275.19	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 1 bed	5.30	5.30	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 2 bed	6.00	6.00	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 3 bed	8.50	8.50	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 4 bed	11.00	11.00	0.00	0.00
Nightly Charge Rent - Any unit size with no kitchen	160.38	160.38	0.00	0.00
<b><u>Garages</u></b>				
<b><u>Exempt from VAT (before discounts)</u></b>				
Council tenant	16.00	16.27	0.27	1.69
Council tenant Premium	18.16	18.47	0.31	1.71
Blue badge council	16.00	16.27	0.27	1.69
Blue badge council Premium	18.16	18.47	0.31	1.71
Mobility council	16.00	16.27	0.27	1.69
Mobility council Premium	18.16	18.47	0.31	1.71
<b><u>VATable (before discounts)</u></b>				
Private tenant	16.00	16.27	0.27	1.69
Private tenant Premium	18.16	18.47	0.31	1.71
Blue badge private	16.00	16.27	0.27	1.69
Blue badge private Premium	18.16	18.47	0.31	1.71
Mobility private	16.00	16.27	0.27	1.69
Mobility private Premium	18.16	18.47	0.31	1.71
<b><u>Exempt from VAT (before discounts)</u></b>				
Parking spaces	15.48	15.74	0.26	1.68
Parking spaces (Blue Badge)	15.48	15.74	0.26	1.68
<b><u>VATable (before discounts)</u></b>				
Parking spaces Private	15.48	15.74	0.26	1.68

Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Building Control</b>				
<b>Schedule 1</b>				
<b>Charges for the creation of or conversion to new dwellings - inclusive of VAT</b>				
Number of Dwellings				
1	870.00	900.00	30.00	3.45
2	1,160.00	1,195.00	35.00	3.02
3	Please contact for quotation	Please contact for quotation		
<b>Regularisation applications made in respect of unauthorised Schedule 1 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.</b>				
<b>Schedule 2</b>				
<b>Extension including controllable conservatories, not including basements (for more than one extension, use the total sum of internal floor area) - inclusive of VAT</b>				
Extension up to 10m2	515.00	530.00	15.00	2.91
10m2 – 40m2	660.00	680.00	20.00	3.03
40m2 – 60m2	800.00	825.00	25.00	3.13
60m2 – 100m2	870.00	900.00	30.00	3.45
Over 100m2	Please contact for quotation	Please contact for quotation		
Basement or part basement	Please contact for quotation	Please contact for quotation		
<b>Small domestic garages and carports and stores (Detached garages less than 30m2 may be exempt) - inclusive of VAT</b>				
Up to 40m2	310.00	320.00	10.00	3.23
40m2 – 60m2	410.00	425.00	15.00	3.66
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Erection or non-habitable extension of detached building not used solely as a garage/carport/store - inclusive of VAT</b>				
30m2 – 60m2	800.00	825.00	25.00	3.13
60m2 – 100m2	870.00	900.00	30.00	3.45
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Loft conversion - inclusive of VAT</b>				
Up to 100m2	600.00	620.00	20.00	3.33
Over 100m2	Please contact for quotation	Please contact for quotation		
<b>Conversion of garage to habitable space - inclusive of VAT</b>				
Up to 10m2	515.00	530.00	15.00	2.91
Up to 40m2	660.00	680.00	20.00	3.03
40m2 – 60m2	800.00	825.00	25.00	3.13
Over 60m2	Please contact for quotation	Please contact for quotation		
<b>Controllable work (Not Competent Person Schemes) - inclusive of VAT</b>				
Rewire/partial rewire of a single dwelling	Please contact for quotation	Please contact for quotation		
Any other controllable electrical work	Please contact for quotation	Please contact for quotation		
<b>Multiple work (eg extension &amp; basement/loft conversion/works) - inclusive of VAT</b>				
up to £100,000	1,053.00	1,085.00	32.00	3.04
Underpinning	Please contact for quotation	Please contact for quotation		
<b>Energy efficiency improvements (Not Competent Person Scheme) - inclusive of VAT</b>				
New and replacement windows and doors (Up to 7 windows and 2 doors to be installed at the same time).	200.00	210.00	10.00	5.00
Removal/renovation of a thermal element	250.00	260.00	10.00	4.00
Installation of a woodburner	380.00	395.00		
Installation of solar panel/s	257.00	265.00	8.00	3.11
<b>Regularisation applications made in respect of unauthorised Schedule 2 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.</b>				
<b>Schedule 3</b>				
<b>Works not listed in schedules 1 or 2 e.g. Structural alterations, refurbishments, internal alterations - inclusive of VAT</b>				
Estimated cost of works				
£0 - £5000	307.00	320.00	13.00	4.23
£5001 - £10,000	381.00	395.00	14.00	3.67
£10,001 - £20,000	555.00	575.00	20.00	3.60
£20,001 - £50,000	730.00	755.00	25.00	3.42
£50,001 - £75,000	1045.00	1080.00	35.00	3.35
£75,001 - £100,000	1390.00	1435.00	45.00	3.24



Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
>£100,000	Please contact for quotation	Please contact for quotation		
<b>Regularisation applications made in respect of unauthorised Schedule 3 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.</b>				
<b>Schedule 4</b>				
All general costs such as chargeable advice, requests for viewing documentation, dealing with previously deposited applications etc will be based on the hourly rate	61.00	65.00	4.00	6.56
Inspection and Provision of a Fire Risk Assessment Report	310.00	320.00	10.00	3.23
<b>Miscellaneous Fees - VAT needs to be added</b>				
Copy of Approval Notice	30.50	32.00	1.50	4.92
Copy of Completion Certificate	30.50	32.00	1.50	4.92
Hourly charge for responding to enquiries regarding house sales	61.00	65.00		
<b>Food Hygiene Training</b>				
<b>Exempt from VAT</b>				
<b>Programmed Certificated Courses (charges are per person)</b>				
Level 2 Award in Food Safety in Catering	75.00	75.00	0.00	0.00
Level 3 Award in Supervising Food Safety in Catering	270.00	280.00	10.00	3.70
Exam resit charge- Level 2 award in Food Safety in Catering	POA	POA		
Exam resit charge- Level 3 award in Supervising Food Safety in Catering	POA	POA		
<b>Group Certificated Courses (for businesses requesting own on-site training)</b>				
Level 2 Awards in Food Safety or Health & Safety - charge per candidate (minimum 10 delegates)	POA	POA		
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)	POA	POA		
<b>Other non certificated part day and day courses</b>				
Other non specified training courses (minimum 10 delegates)	POA	POA		
<b>Other Bespoke courses across Planning &amp; Regulatory Services</b>				
Charges for bespoke training courses will be calculated to take into account market rates	POA	POA		
<b>Sustainable Food Advice</b>				
Charging for business advice (e.g noise, pre planning application advice, odour etc) - per hour	60.00	65.00	5.00	8.33
Food Business set up and advice consultation- per hour	60.00	65.00	5.00	8.33
Food hygiene rating rescore visit	175.00	185.00		
Primary Authority Hourly Fee	POA	POA		
<b>Miscellaneous</b>				
Accommodation assessments for UK entry clearance - charge per report	370.00	380.00	10.00	2.70
Request for confirmation of registration in support of work permit application	54.00	56.00	2.00	3.70
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour	92.00	95.00	3.00	3.26
Works in default across Planning and Regulatory Services	Value of time spent based on hourly rates + costs incurred	Value of time spent based on hourly rates + costs incurred		
Provision of factual statements etc across Planning and Regulatory Services	Value of time spent based on hourly rates + costs incurred	Value of time spent based on hourly rates + costs incurred		
Copy of Legal Notice	24.50	25.50	1.00	4.08
Copy of Premises/Person Entry in Licensing Register	23.00	24.00	1.00	4.35
Confirmation of Food Business Registration	27.50	28.50	1.00	3.64
Plans under copyright	9.00	9.30	0.30	3.33
Plans: A0, A1 & A2 size	5.00	5.20	0.20	4.00
Plans: A3 & A4 size	1.00	1.05	0.05	5.00
Photocopying per A4 sheet	0.50	0.52	0.02	4.00
Invoice request	24.50	25.50	1.00	4.08
Recovery Fee - Dishonoured Cheque	32.50	33.50	1.00	3.08

Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge £	2020/21 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Home Improvement Agency</b>				
HIA fee rate for professional services as an agent for a client in receipt of a disabled facilities grant or other building work	15% of the value of works plus ancillary costs	15% of the value of works plus ancillary costs	0.00	0.00
Acting as an agent for a client who is privately funding building works:	Fee of 15% of the builders quotation plus ancillary costs	Fee of 15% of the builders quotation plus ancillary costs	0.00	0.00
HIA fee rate for administrative services in support of a private sector housing grant application or privately funding building works	£245 plus VAT per application	£255 plus VAT per application	10.00	4.08
HIA fee rate for the management of HRA funded adaptations schemes	15% flat fee per scheme	15% flat fee per scheme	0.00	0.00
Small Repairs Service	£20 per hour, including VAT, plus the cost of materials used	£20 per hour, including VAT, plus the cost of materials used	0.00	0.00
Any works carried out by the Handyperson that is not part of the Small Repairs Service	42.00	44.00	2.00	4.76
Supply and Fit Alert Keysafe (Within 1 working day)	62.00	64.00	2.00	3.23
<b>Street Trading Consents - subject to approval by General Purposes Licensing Committee</b>				
<b>City Centre &amp; Late Night Traders</b>				
Application Fee	335.00	345.00	10.00	2.99
Annual consent (Pro Rata for period of Consent)	8,180.00	8,180.00	0.00	0.00
Weekly Consent (Weekly Rota)	183.00	183.00	0.00	0.00
<b>All other traders</b>				
Application Fee	335.00	345.00	10.00	2.99
Annual consent (Pro Rata for period of Consent)	2,780.00	2,780.00	0.00	0.00
<b>Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)</b>				
Application fee	110.00	115.00	5.00	4.55
Annual consent (Pro Rata for period of Consent)	1,445.00	1,445.00	0.00	0.00
<b>General Charges</b>				
Replacement Consent	33.50	34.50	1.00	2.99
Identification badge (per badge)	33.50	34.50	1.00	2.99
<b>Events</b>				
Street Trading at event for commercial benefit (up to 5 days) - per stall	28.50	29.50	1.00	3.51
Street Trading at event for commercial benefit (6-14 days) - per stall	46.00	47.50	1.50	3.26
Street Trading at event for community / charity benefit	No Fee	No Fee		
<b>Street Café Licences - subject to approval by General Purposes Licensing Committee</b>				
Annual Fee	790.00	815.00	25.00	3.16
Annual Neighbourhood Shopping Centre Fee based on location as per Local Plan	360.00	370.00	10.00	2.78
<b>Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee</b>				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - person)	122.00	126.00	4.00	3.28
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - premises)	245.00	253.00	8.00	3.27
Boarding for cats and/or dogs	297 + vet fee	306 + vet fee	9.00	3.03
Hiring out horses	297 + vet fee	306 + vet fee	9.00	3.03
Breeding dogs	297 + vet fee	306 + vet fee	9.00	3.03
Selling animals as pets	297 + vet fee	306 + vet fee	9.00	3.03
Keeping or training animals for exhibition	280 + vet fee	285 + vet fee	5.00	1.79
Request for variation	128.00	132.00	4.00	3.13
Request for re-inspection	128 + vet fee	132 + vet fee	4.00	3.13
Dangerous Wild Animals	440 + vet fee	455 + vet fee	15.00	3.41
Zoo	440 + vet fee	455 + vet fee	15.00	3.41

Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge £	2020/21 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>HMO Licensing</b>				
<b>Applications</b>				
<b>A</b> Higher Rate New Application - New application for a one-year licence where the HMO has been operating unlicensed for more than 12 weeks	Stage 1 £1100 Stage 2 £840 Total £1940	Stage 1 £1133 Stage 2 £865 Total £1998	Stage 1 £33 Stage 2 £25 Total £58	3.00
<b>B</b> Standard New Application - New application for a one-year* licence where: i) The HMO was acquired and/or began operating as an HMO within the previous 12 weeks; or ii) The licence expired before a valid renewal application was completed; or iii) Change of existing licence holder. *May be eligible for longer licence in cases of i) or iii) if Licence Holder holds other HMO licences with us and all relevant criteria are met at time of application	Stage 1 £305 Stage 2 £220 Total £525	Stage 1 £314 Stage 2 £227 Total £541	Stage 1 £9 Stage 2 £7 Total £16	3.00
<b>C</b> Standard Renewal - Annual renewal where there are no management concerns or outstanding conditions and the licence holder is not a Oxford City Council Accredited Landlord	Stage 1 £190 Stage 2 £60 Total £250	Stage 1 £196 Stage 2 £62 Total £258	Stage 1 £6 Stage 2 £2 Total £8	3.20
<b>D</b> Higher Rate Renewal - Annual renewal where there are management concerns, non-compliance issues or other reasons that re-inspection or audit is required	Stage 1 £260 Stage 2 £215 Total £475	Stage 1 £268 Stage 2 £222 Total £490	Stage 1 £8 Stage 2 £7 Total £15	3.20
<b>E</b> Two-year Renewal -Licence renewal for 2 years where all two-year licence criteria are met	Stage 1 £190 Stage 2 £85 Total £275	Stage 1 £196 Stage 2 £88 Total £284	Stage 1 £6 Stage 2 £3 Total £9	3.30
<b>F</b> Five year licence - Oxford City Council Accredited Landlords only - licence for five or more tenants( falls under the mandatory licence natioanl legal requirement) - must meet all eligibility criteria	Stage 1 £190 Stage 2 £205 Total £395	Stage 1 £196 Stage 2 £211 Total £407	Stage 1 £6 Stage 2 £6 Total £12	3.00
Inspection to advise on requirements before property is licensed.	163.00	167.00	4.00	2.45
<b>Housing Act charges</b>				
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	Value of time spent based on hourly rates + costs incurred	Value of time spent based on hourly rates + costs incurred		
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	Value of time spent based on hourly rates + costs incurred	Value of time spent based on hourly rates + costs incurred		
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	Value of time spent based on hourly rates + costs incurred	Value of time spent based on hourly rates + costs incurred		
Other charges incurred in the determining of whether to serve a notice/make an order	Value of time spent based on hourly rates + costs incurred	Value of time spent based on hourly rates + costs incurred		
Rent repayment order service for tenants	Fee of 10% of the rent repaid to the tenant	Fee of 10% of the rent repaid to the tenant		
<b>Integrated Pollution Prevention &amp; Control Permits</b>				
LAPPC Charges - Industrial processes covered by Environmental Permitting Regulations	The fee for each application and renewal will be calculated in accordance with DEFRA guidance	The fee for each application and renewal will be calculated in accordance with DEFRA guidance		
<b>Mobile Homes Act 2013</b>				
New application	353.50	365.00	11.50	3.25
Licence alterations application	324.00	335.00	11.00	3.40
Depositing of site rules fee	119.00	123.00	4.00	3.36
Transfer of licence application	353.50	365.00	11.50	3.25
Copy of licence	27.50	28.50	1.00	3.64
<b>Exisiting operator annual licence</b>				
Large (51+)				
Site inspections every 12 months (Cat A risk rating)	414.00	427.00	13.00	3.14
Site inspections every 18 months (Cat B risk rating)	276.00	285.00	9.00	3.26
Site inspections every 24 months (Cat C risk rating)	207.00	214.00	7.00	3.38
Site inspections every 36 months (Cat D risk rating)	137.50	142.00	4.50	3.27
Medium (11-50)				
Site inspections every 12 months (Cat A risk rating)	324.00	334.00	10.00	3.09
Site inspections every 18 months (Cat B risk rating)	216.00	223.00	7.00	3.24
Site inspections every 24 months (Cat C risk rating)	162.00	167.00	5.00	3.09
Site inspections every 36 months (Cat D risk rating)	108.00	112.00	4.00	3.70
Small (10 or less)				
Site inspections every 12 months (Cat A risk rating)	235.50	243.00	7.50	3.18
Site inspections every 18 months (Cat B risk rating)	157.00	162.00	5.00	3.18
Site inspections every 24 months (Cat C risk rating)	118.00	122.00	4.00	3.39
Site inspections every 36 months (Cat D risk rating)	78.50	81.00	2.50	3.18
<b>Transferring/Replacing Licences &amp; Certificates</b>				
Other replacement licence	29.50	30.50	1.00	3.39

Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge £	2020/21 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Taxi Licensing</b>				
<b>Vehicles</b>				
Hackney Carriage	400.00	400.00	0.00	0.00
Hackney Carriage (Low Emission Vehicle)	300.00	300.00	0.00	0.00
Hackney Carriage (ULEV Early Adopter Discount)	0.00	0.00	0.00	0.00
Hackney Transfer of Ownership	100.00	100.00	0.00	0.00
Hackney Change of Vehicle	100.00	100.00	0.00	0.00
Hackney Plate Deposit	50.00	50.00	0.00	0.00
Hackney Temporary Vehicle	75.00	75.00	0.00	0.00
Private Hire	262.00	262.00	0.00	0.00
Private Hire (Low Emission Vehicle)	162.00	162.00	0.00	0.00
Private Hire (ULEV Early Adopter Discount)	0.00	0.00	0.00	0.00
Private Hire Transfer	100.00	100.00	0.00	0.00
Private Hire Change of Vehicle	100.00	100.00	0.00	0.00
Private Hire Temporary Vehicle	75.00	75.00	0.00	0.00
<b>Drivers</b>				
Hackney Combined (1 yr licence)	115.00	115.00	0.00	0.00
Hackney Combined (3 yr licence)	345.00	345.00	0.00	0.00
Hackney Combined for Oxfordshire Licensed drivers with 1 full year on current licence (3 yr licence only)	230.00	230.00	0.00	0.00
Hackney Combined for Oxfordshire Licensed drivers with 2 full years on current licence (3 yr licence only)	115.00	115.00	0.00	0.00
Private Hire (1 yr licence)	101.00	101.00	0.00	0.00
Private Hire (3 yr licence)	303.00	303.00	0.00	0.00
Private Hire for Oxfordshire Licensed drivers with 1 full year on their current licence (3 yr OCC licence only)	202.00	202.00	0.00	0.00
Private Hire for Oxfordshire Licensed drivers with 2 full years on their current licence(3 yr OCC licence only)	101.00	101.00	0.00	0.00
<b>Additional Charges</b>				
NEW: Mandatory Safeguarding and Disability Awareness Training - provided by Oxfordshire County Council	N/A	50.00	0.00	0.00
Local Knowledge & Safeguarding Test	75.00	75.00	0.00	0.00
Local Knowledge & Safeguarding Re-Test	75.00	75.00	0.00	0.00
DBS check - all driver only, at cost	50.00	50.00	0.00	0.00
DVLA check - for new applicants only, at cost	7.00	7.00	0.00	0.00
Licence badge/replacement badge	10.00	10.00	0.00	0.00
Internal PHV Licence Plate	15.00	15.00	0.00	0.00
Internal HC Licence Plate	15.00	15.00	0.00	0.00
Replacement external plate	25.00	25.00	0.00	0.00
Private Hire Vehicle Door Stickers (pair)	35.00	35.00	0.00	0.00
Exempt badge/replacement badge	25.00	25.00	0.00	0.00
Replacement approved fare chart	2.00	2.00	0.00	0.00
Replacement approved no smoking signs (includes VAT)	1.00	1.00	0.00	0.00
Duplicate paper licence (replacement)	5.00	5.00	0.00	0.00
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	100.00	100.00	0.00	0.00
Charge for Exemption Notice	50.00	50.00	0.00	0.00
<b>Operator's Licence</b>				
Vehicle 3 & under (1 YEAR LICENCE)	490.00	490.00	0.00	0.00
Vehicle 4 & over (1 YEAR LICENCE)	980.00	980.00	0.00	0.00
Vehicle 3 & under (5 YEAR LICENCE)	2,450.00	2,450.00	0.00	0.00
Vehicle 4 & over (5 YEAR LICENCE)	4,900.00	4,900.00	0.00	0.00
<b>Motor Salvage Operators</b>				
<b>Scrap Metal Dealers (replaces Motor Salvage Operators)</b>				
New Site Licence	1,220.00	1,220.00	0.00	0.00
Renewal Site Licence	1,220.00	1,220.00	0.00	0.00
Variation Site Licence	300.00	300.00	0.00	0.00
New Mobile Collector Licence	605.00	605.00	0.00	0.00
Renewal Mobile Collector Licence	605.00	605.00	0.00	0.00
Variation Mobile Collector Licence	300.00	300.00	0.00	0.00
<b>Sex Establishments</b>				
Sex establishment (Sex Shop or Sex Cinema)- New	2,508.00	2,508.00	0.00	0.00
Sex establishment (Sex Shop or Sex Cinema)- Renewal	2,508.00	2,508.00	0.00	0.00
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer	1,175.00	1,175.00	0.00	0.00
Sexual entertainment venues new	5,880.00	5,880.00	0.00	0.00
Sexual entertainment venues renewal	5,880.00	5,880.00	0.00	0.00
Sexual entertainment variation/ transfer	1,175.00	1,175.00	0.00	0.00
* Reasonable charges to be determined by the Head of Financial Services and Head of Law and Governance				

Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge £	2020/21 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Licensing Act 2003</b>				
<b>Application fee</b>				
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Minimum	100.00	100.00	0.00	0.00
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Maximum	635.00	635.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	900.00	900.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,905.00	1,905.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Minimum	1,000.00	1,000.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	64,000.00	64,000.00	0.00	0.00
<b>Annual fee</b>				
Premises Licenses and Club Premises Certificates - Minimum	70.00	70.00	0.00	0.00
Premises Licenses and Club Premises Certificates - Maximum	350.00	350.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	640.00	640.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,050.00	1,050.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Minimum	500.00	500.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	32,000.00	32,000.00	0.00	0.00
<b>Other Application Fees</b>				
Personal License	37.00	37.00	0.00	0.00
Transfer of Premises Licence	23.00	23.00	0.00	0.00
Change of address	10.50	10.50	0.00	0.00
Copy of licence	10.50	10.50	0.00	0.00
Temporary Event Notice	21.00	21.00	0.00	0.00
Provisional Statement	315.00	315.00	0.00	0.00
<b>Gambling Act 2005 - Premises</b>				
<b>Bingo Premises</b>				
Application (3500 max permitted)	930.00	930.00	0.00	0.00
Annual fee (1000 max permitted)	610.00	610.00	0.00	0.00
Variation application (1750 max permitted)	1,330.00	1,330.00	0.00	0.00
Transfer application (1200 max permitted)	430.00	430.00	0.00	0.00
Reinstatement application (1200 max permitted)	555.00	555.00	0.00	0.00
Provisional statement application (3500 max permitted)	805.00	805.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Family Entertainment Centre</b>				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (750 max permitted)	680.00	680.00	0.00	0.00
Variation application (1000 max permitted)	1,000.00	1,000.00	0.00	0.00
Transfer application (950 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (950 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Adult Gaming Centre</b>				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (1000 max permitted)	680.00	680.00	0.00	0.00
Variation application (2000 max permitted)	1,030.00	1,030.00	0.00	0.00
Transfer application (1200 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (1200 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Betting Premises (Track)</b>				
Application (2500 max permitted)	890.00	890.00	0.00	0.00
Annual fee (1000 max permitted)	805.00	805.00	0.00	0.00
Variation application (1250 max permitted)	1,250.00	1,250.00	0.00	0.00
Transfer application (950 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (950 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (2500 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Betting Premises (Other)</b>				
Application (3000 max permitted )	835.00	835.00	0.00	0.00
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1,160.00	1,160.00	0.00	0.00
Transfer application (1200 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (1200 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (3000 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00

Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Gambling Act 2005 - Permits</b>				
<b>Alcohol Premises Gaming Machine Permits</b>				
Application	150.00	150.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Transfer of permit	25.00	25.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Notification of 2 machines	50.00	50.00	0.00	0.00
<b>Club Gaming Permits and Club Gaming Machine Permits</b>				
Application	200.00	200.00	0.00	0.00
Application (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Renewal	200.00	200.00	0.00	0.00
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
<b>Family Entertainment Centre Gaming Machine Permits</b>				
Application	300.00	300.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Renewal	300.00	300.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
<b>Gambling Act 2005 Temporary Use Notice</b>				
Submission of Notice	500.00	500.00	0.00	0.00
Copy of Notice	25.00	25.00	0.00	0.00
<b>Road Closures</b>				
Commercial Event Road Closures- Events (under 500 people)	100.00	105.00	5.00	5.00
Commercial Event Road Closures- Market and Street Fairs	250.00	255.00	5.00	2.00
Commercial Event Road Closures- Events (500 or more people)	300.00	305.00	5.00	1.67
Road Closure with no commercial element inc Street Parties	15.00	16.00	1.00	6.67
<b>Miscellaneous Charges</b>				
Copy of Premises/Person Entry in Licensing Register	21.00	22.00	1.00	4.76
Statement of Licensing Policy document	41.00	43.00	2.00	4.88
Statement of Gambling Policy document	41.00	43.00	2.00	4.88
Copy of Licensing Decision Notice	21.00	22.00	1.00	4.76
Current list of licensing applications	10.50	11.00	0.50	4.76
Viewing of Films requiring Certification - Per 15 Minutes	7.50	8.00	0.50	6.67
Issue of Film Certification	7.50	8.00	0.50	6.67
<b>Fixed Penalty Notice Fines</b>				
<b>Full standard charge</b>				
Depositing litter	150.00	150.00	0.00	0.00
Littering from a vehicle - penalty charge	300.00	300.00	0.00	0.00
Community Protection Notice	100.00	100.00	0.00	0.00
Public Space Protection Order	100.00	100.00	0.00	0.00
Failure to produce waste documents	300.00	300.00	0.00	0.00
Failure to produce authority to transport waste	300.00	300.00	0.00	0.00
Unauthorised distribution of free printed matter	150.00	150.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46-domestic waste)	60.00	60.00	0.00	0.00
Failure to comply with a waste receptacles notice (S47- commercial waste)	110.00	110.00	0.00	0.00
Failure to comply with Household Waste Duty of Care	250.00	250.00	0.00	0.00
Parking of vehicles exposed for sale on a road	100.00	100.00	0.00	0.00
Repairing vehicles in a road by a business	100.00	100.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle	20.00	20.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle (if not paid within 28 days)	40.00	40.00	0.00	0.00
Graffiti/Flyposting	150.00	150.00	0.00	0.00
Failure to nominate key holder within alarm notification area	75.00	75.00	0.00	0.00
Noise Act FPN (residential)	110.00	110.00	0.00	0.00
Noise from licensed premises	500.00	500.00	0.00	0.00
Fly-tipping	400.00	400.00	0.00	0.00
<b>Reduced charge if paid within 10 days</b>				
Depositing litter	75.00	75.00	0.00	0.00
Littering from a vehicle - penalty charge	75.00	75.00	0.00	0.00
Community Protection Notice	75.00	75.00	0.00	0.00
Public Space Protection Order	75.00	75.00	0.00	0.00
Unauthorised distribution of free printed matter	75.00	75.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46- domestic waste)	40.00	40.00	0.00	0.00
Failure to comply with a waste receptacles notice (S47- commercial waste)	75.00	75.00	0.00	0.00
Failure to comply with Household Waste Duty of Care	150.00	150.00	0.00	0.00
Graffiti/Flyposting	75.00	75.00	0.00	0.00
Failure to nominate key holder within alarm notification area	55.00	55.00	0.00	0.00
Fly-tipping	200.00	200.00	0.00	0.00

Regulatory & Community Safety Fees and Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%

Planning Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Items 1-24 are set nationally				
<b>Planning</b>				
<b>Standard rated &amp; exclusive of VAT</b>				
<b>Operations</b>				
<b>1. New Dwellings</b>				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	462.00	462.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 hectare in excess of 2.5 hectare	11,432.00	11,432.00	0.00	0.00
b) Where the application is for permission in principle - charge per 0.1 hectare	402.00	402.00	0.00	0.00
c) Others (50 or less) - charge per dwelling	462.00	462.00	0.00	0.00
c) Others (51 or more) - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
<b>2. New buildings or extensions (except dwellings, agricultural buildings or plant):</b>				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	462.00	462.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 ha in excess of 2.5 hectare	11,432.00	11,432.00	0.00	0.00
b) Where the application is for permission in principle - charge per 0.1 hectare	402.00	402.00	0.00	0.00
b) Others:				
(i) where no floor area is created	234.00	234.00	0.00	0.00
(ii) where floor area created is below 40 sq.m.	234.00	234.00	0.00	0.00
(iii) where floor area is between 40 and 75 sq.m.	462.00	462.00	0.00	0.00
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	462.00	462.00	0.00	0.00
(v) where floor area exceeds 3,750 sq.m - plus £138 per 75 sq. m in excess of 3,750 sq m	22,859.00	22,859.00	0.00	0.00
<b>3. Erection, alteration or replacement of plant or machinery</b>				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	462.00	462.00	0.00	0.00
(b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 5 hectare	22,859.00	22,859.00	0.00	0.00
<b>4. Extensions or alterations to existing dwellings</b>				
(a) one dwelling	206.00	206.00	0.00	0.00
(b) 2 or more dwellings	407.00	407.00	0.00	0.00
<b>5. Curtilage, parking and vehicular access</b>				
Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	206.00	206.00	0.00	0.00
<b>6. Car park, road and access to serve single undertaking</b>				
The construction of car parks, service roads and other means of access on land used for the purposes of a single undertaking, where the development is required for a purpose incidental to	234.00	234.00	0.00	0.00
<b>Uses</b>				
<b>7. Change of use of a building: dwellings</b>				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	462.00	462.00	0.00	0.00
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	462.00	462.00	0.00	0.00



Planning Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
(d) from other building to one or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	22,859.00	22,859.00	0.00	0.00
<b>8. Use of disposal of refuse or waste materials and open mineral storage</b>				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	234.00	234.00	0.00	0.00
(b) Site area exceeds 15 ha - plus £138 per 0.1 ha in excess of 15 hectare	34,934.00	34,934.00	0.00	0.00
<b>9. Material change of use other than above</b>	462.00	462.00	0.00	0.00
<b>Plant and machinery</b>				
<b>10. Wind Turbines</b>				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	462.00	462.00	0.00	0.00
b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 50 hectare	22,859.00	22,859.00	0.00	0.00
<b>Advertisements</b>				
<b>11. Advertising relating to business and displayed on the premises</b>	132.00	132.00	0.00	0.00
<b>12. Advance directions signs</b>	132.00	132.00	0.00	0.00
<b>13. All other advertisements, e.g. banners</b>	462.00	462.00	0.00	0.00
<b>14. Any other operation not within any of above categories</b>				
a) Where the site area does not exceed 15ha - charge per 0.1 hectare	234.00	234.00	0.00	0.00
b) Where site area exceeds 15ha - £138 per 0.1ha	34,934.00	34,934.00	0.00	0.00
c) In any other case - £234 for each 0.1ha of the site				

Planning Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Compliance with Conditions</b>				
<b>15. Confirmation of compliance with condition</b>				
a) Householder application - charge per request	34.00	34.00	0.00	0.00
b) Any other type of application - charge per	116.00	116.00	0.00	0.00
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
<b>Non-material amendments</b>				
Application for a Non-material Amendment Following a Grant of Planning Permission (Fees for applications for non-material changes to planning permission: England Regulation 11E of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989) as amended)				
<b>16. Non-Material Amendment</b>				
(a) if the application is a householder application	34.00	34.00	0.00	0.00
(b) in any other case	234.00	234.00	0.00	0.00
<b>Other Permission</b>				
<b>17. Variation of conditions:</b>				
Application for removal or variation of a condition following grant of planning permission	234.00	234.00	0.00	0.00
<b>Lawful Development Certificates</b>				
<b>18. Certificate of Existing Lawful Use</b>				
a) Existing use or development	234.00	234.00	0.00	0.00
b) lawful not to comply with particular condition	234.00	234.00	0.00	0.00
<b>19. Proposed use or development</b>				
	Half the normal planning fee	Half the normal planning fee		
<b>Change of Use to House in Multiple Occupation</b>				
<b>20. HMO Application</b>				
a) C3 dwellinghouse to C4 HMO (6 or less people)	462.00	462.00	0.00	0.00
b) C3 dwellinghouse to Sui Generis HMO (more than 6 people)	462.00	462.00	0.00	0.00
c) C4 dwellinghouse to Sui Generis HMO	462.00	462.00	0.00	0.00
<b>Article 4 Direction</b>				
<b>21. No Exemption – Article 4 Direction</b>				
Works that require planning permission only by virtue of an Article 4 Direction.	Fees now payable as per a normal application.	Fees now payable as per a normal application.		
<b>Removal of Permitted Development Rights by Condition</b>				
<b>22. No Exemption – PD Rights Removed</b>				
Works that require planning permission only by virtue of removal of permitted development rights by condition.	Fees now payable as per normal application.	Fees now payable as per normal application.		
<b>Concessions</b>				
<b>23. Applications made by:</b>				
a) or on behalf of Parish and Community Councils	Half the normal fee	Half the normal fee		
b) Non-profit making clubs or organisations relating to playing fields, for their own use	462.00	462.00		0.00

Planning Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Determination</b>				
<b>24. Whether the prior approval of the Council is required for</b>				
Installation of a radio mast, antennae over 4m above roof of building, radio equipment housing over 2.5 cubic metres, development ancillary to equipment housing or public callbox.	462.00	462.00	0.00	0.00
Agricultural & Forestry buildings and operations, Non-domestic extensions and alterations, Demolition, and installation of renewable energy	96.00	96.00	0.00	0.00
Temporary Buildings and Structures	96.00	96.00	0.00	0.00
Proposed Change of Use to State Funded School or Registered Nursery	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a flexible use within Shops, Financial and Professional Services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure	96.00	96.00	0.00	0.00
Proposed Change of Use of building from Office (Use Class B1) to a use falling within Use Class C3 (Dwellinghouse)	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations	96.00	96.00	0.00	0.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations	206.00	206.00	0.00	0.00
Proposed Change of Use of a building from Retail (Use Class A1 or A2) or a Mixed Retail and Residential Use, to a use falling within Use Class C3 (Dwellinghouse), where there are no Associated Building Operations	96.00	96.00	0.00	0.00
Proposed Change of Use of a building from Retail (Use Class A1 or A2) or a Mixed Retail and Residential Use, to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Storage and Distribution Buildings (Use Class B8) and any land within its curtilage to Dwellinghouses (Use Class C3)	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos (Sui Generis) and any land within its curtilage to Dwellinghouses (Use Class C3), and no Associated Building Operations	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Amusement Arcades/Centres and Casinos (Sui Generis) and any land within its curtilage to Dwellinghouses (Use Class C3), and Associated Building Operations	206.00	206.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Shops (Use Class A1), Financial and Professional Services (Use Class A2), betting Offices, Pay Day Loan Shops and Casinos (Sui Generis) to Restaurants and Cafes (Use Class A3) and no Associated Building Operations	96.00	96.00	0.00	0.00
Notification for Prior Approval for a Change of Use from Shops (Use Class A1), Financial and Professional Services (Use Class A2), betting Offices, Pay Day Loan Shops and Casinos (Sui Generis) to Restaurants and Cafes (Use Class A3) and Associated Building Operations	206.00	206.00	0.00	0.00

**Planning Fees & Charges 2020/21**

	<b>2019/20 Charge</b>	<b>2020/21 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	£	£	£	%
Notification for Prior Approval for Change of Use from Shops (Use Class A1) and Financial and Professional Services (Use Class A2), Betting Offices, Pay Day Loan Shops (Sui Generis) to Assembly and Leisure (Use Class D2).	96.00	96.00	0.00	0.00
<b>Application for a New Planning Permission to replace an Extant Planning Permission.</b>				
SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS)				
PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended)				
7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations				
(a) if the application is a householder application	68.00	68.00	0.00	0.00
(b) if the application is an application for major development	690.00	690.00	0.00	0.00
(c) in any other case	234.00	234.00	0.00	0.00
<b><u>Exempt from VAT</u></b>				
<b>Documents &amp; Publications</b>				
1st Decision notice	17.70	17.70	0.00	0.00
Subsequent notice	17.70	17.70	0.00	0.00
TPO's	23.40	23.40	0.00	0.00
Legal Agreements	23.40	23.40	0.00	0.00
Plans stamped Approved or Refused	7.30	7.30	0.00	0.00
Local Development Framework Policies Map	27.10	27.10	0.00	0.00
Oxford Core Strategy 2026	32.50	32.50	0.00	0.00
Oxford Local Plan 2001-2016	81.00 (Oxford residents 53.00)	81.00 (Oxford residents 53.00)		
West End Area Action Plan 2007-2016	32.50	32.50	0.00	0.00
Adopted Supplementary Planning Documents Sites and Housing Plan	27.00 plus 3.00 p&p	27.00 plus 3.00 p&p	0.00	0.00
Barton Area Action Plan	32.50	32.50	0.00	0.00
Northern Gateway Area Action Plan	32.50	32.50	0.00	0.00
Provision of above documents and publications on the internet				
Provision of above documents and publications on the internet				

**Planning Fees & Charges 2020/21**

	<b>2019/20 Charge</b>	<b>2020/21 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	£	£	£	%
<b>Subsequent plans according to size:</b>				
AO plan	5.80	5.80	0.00	0.00
A1 plan	5.80	5.80	0.00	0.00
A2 plan	5.80	5.80	0.00	0.00
A3 plan				
A4 plan				
Provision of above plans on the internet				
<b>Other</b>				
A4 Miscellaneous copies				
Subsequent copy				
<b><u>Design Review</u></b>				
Deign Review Panel Meeting (Ex VAT)	POA	POA		
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Weekly schedule of applications</b>				
<b>By Post</b>				
Commercial	193.00	193.00	0.00	0.00
	160.00	160.00	0.00	0.00
Local groups/residents	44.80	44.80	0.00	0.00
	37.50	37.50	0.00	0.00
<b>Via email</b>				
Commercial	49.00	49.00	0.00	0.00
	41.00	41.00	0.00	0.00
Local groups/residents	FREE	FREE		
<b><u>Planning - Other charges</u></b>				
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Planning pre-application advice</b>				
Large scale proposals (over 25 units or 2000m2)				
Charge per hour	780.00	780.00	0.00	0.00
Charge per written report	388.00	388.00	0.00	0.00
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per hour	593.00	593.00	0.00	0.00
Charge per written report	294.00	294.00	0.00	0.00
Small scale proposals (up to 5 units or 499m2)				
Charge per hour	372.00	372.00	0.00	0.00
Charge per written report	184.00	184.00	0.00	0.00
Householder Developments				
Charge per hour	92.00	92.00	0.00	0.00
Charge per written report	46.00	46.00	0.00	0.00
Listed Buildings - Non Householder				
Charge per hour	361.00	361.00	0.00	0.00
Charge per written report	184.00	184.00	0.00	0.00
Listed Buildings - Householder				
Charge per hour	92.00	92.00	0.00	0.00
Charge per written report	46.00	46.00	0.00	0.00
<i>However, where a whole series of planning pre-application meetings is necessary, bespoke charges may be negotiated if appropriate and to offer an enhanced service provision.</i>				

**Planning Fees & Charges 2020/21**

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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.	74.00	74.00	0.00	0%
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	74.00	74.00	0.00	0.00
<i>However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.</i>				
Requests for informal Permitted Development (PD) checks - To be introduced following availability of on-line expert advice system, including at planning reception. However submission of formal applications for Certificate of Lawful Use or Development is normally encouraged instead.	63.00	63.00	0.00	0.00
<b><u>Exempt from VAT</u></b>				
Written requests for planning history and planning constraints searches	63.00	63.00	0.00	0.00
Requests of hard copies of plans stamped approved or refused	7.00	7.00	0.00	0.00
Application checking service per application	63.00	63.00	0.00	0.00
NEW: H42 - Householder Prior Approval		96.00		

Planning Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Local Land Charges</b>				
LLC1 form	35.19	37.00	1.81	5.14
LLC1 Additional Parcel	1.27	1.50	0.24	18.58
Additional Enquiries	25.88	28.00	2.13	8.21
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Local Land Charges</b>				
CON29R form	126.68	133.00	6.32	4.99
CON29R Additional Parcel	22.63	24.00	1.37	6.04
CON29O Optional Enquiries 4 to 21 (Additional parcel fees on application)	15.60	17.00	1.40	8.97
CON29O Optional Enquiry 22 only	40.00	42.00	2.00	5.00
<b>Electronic</b>				
Land Charges Register	5.87	7.00	1.14	19.35
Compiled official answers combination of Qu. 1.1k, 3.4, 3.6, 3.7 and 3.8	17.60	19.00	1.41	7.99
All other CON29R questions other than the above				
<b>Official Answers for Component Data (CON29R)</b>				
Qu 1.1 a-e	9.94	11.00	1.06	10.71
Qu 1.1 f-l	5.66	6.00	0.34	6.04
Qu 1.2	7.04	8.00	0.96	13.67
2.1-2.5	5.66	6.00	0.34	6.04
Qu 3.1	4.28	5.00	0.72	16.88
Qu 3.2	4.28	5.00	0.72	16.88
Qu 3.3				
Qu 3.4 a-f	8.56	9.00	0.44	5.19
Qu 3.5	4.28	5.00	0.72	16.88
Qu 3.6 a-l	14.08	15.00	0.92	6.56
Qu 3.7a-g	8.56	9.00	0.44	5.19
Qu 3.8	5.66	6.00	0.34	6.04
Qu 3.9a-n	28.15	30.00	1.85	6.56
Qu 3.10 a-h	5.66	6.00	0.34	6.04
Qu 3.11 a-b	5.66	6.00	0.34	6.04
Qu 3.12	4.28	5.00	0.72	16.88
Qu 3.13	4.28	5.00	0.72	16.88
Q3.14	5.66	6.00	0.34	6.04
Qu 3.15	5.66	6.00	0.34	6.04

Planning Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Street Naming and Numbering Charges</u></b>				
<b><u>Exempt from VAT</u></b>				
<b>Numbering of new developments (including sub-division of existing properties)</b>				
1 plot	40.00	50.00	10.00	25.00
2 plots	70.00	80.00	10.00	14.29
3 plots	100.00	110.00	10.00	10.00
4 - 20 plots	60.00 plus 15.00 per plot	70.00 plus 20.00 per plot	0.00	
21- 50 plots	155.00 plus 10.00 per plot	165.00 plus 15.00 per plot	0.00	
50+ plots	300.00 plus 5.00 per plot	310 plus 13.00 per plot	0.00	
New street name	100.00	110.00	10.00	10.00
New building name (eg for blocks of flats / offices)	40.00	50.00	10.00	25.00
Changes to new addresses caused by changes to development after issue of numbering scheme. Cost per plot	5.00	10.00	5.00	100.00
Reissue of address following demolition and reconstruction	25.00	30.00	5.00	20.00
Change of house name	40.00	45.00	5.00	12.50
Addition of house name to numbered property	40.00	45.00	5.00	12.50



Environmental Sustainability Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Contaminated Land Enquiries (not Land Charges)</b>				
Location enquires - fixed price	77.25	82.00	4.75	6.15
Locational enquires- additional questions	24.00	25.00	1.00	4.17
<b>Air Quality Enquiries</b>				
Provision of data and written advice				
	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
<b>Environmental Sustainability Enquiries</b>				
Provision of advice (e.g. air quality, contaminated land, ecology, flood risk, energy management, renewable energy, etc)				
	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
<b>Planning pre-application advice (Standard rated &amp; exclusive of VAT)- renewable energy compliance, contaminated land, air quality, ecology, flood risk</b>				
Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.	77.00	77.00	0.00	0.00
<b>Miscellaneous</b>				
Air Quality Reports	27.00	27.00	0.00	0.00
Contaminated Land Strategy document	27.00	27.00	0.00	0.00

Community Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Casual Swimming	4.80	4.90	0.10	2.08
Family Swim Ticket	12.40	12.70	0.30	2.42
Hinksey Swimming	6.50	6.70	0.20	3.08
Hinksey Family Swim Ticket	19.30	19.90	0.60	3.11
Hinksey (early/late)	4.80	4.90	0.10	2.08
Hinksey Family Swim Ticket (early/late)	12.40	12.70	0.30	2.42
Sauna & Swim (LPLC)	8.20	8.40	0.20	2.44
Water Workout	6.80	7.00	0.20	2.94
Badminton (per person)	3.90	4.00	0.10	2.56
Squash (per person)	4.40	4.50	0.10	2.27
<b>U17/Over 60s/ Student</b>				
Casual Swimming	3.10	3.20	0.10	3.23
Hinksey Swimming	4.30	4.40	0.10	2.33
Hinksey (early/late)	3.10	3.20	0.10	3.23
Sauna & Swim (LPLC)	5.10	5.30	0.20	3.92
Water Workout	4.50	4.60	0.10	2.22
Badminton (per person)	3.00	3.10	0.10	3.33
Squash (per person)	3.00	3.10	0.10	3.33
<b>Bonus Concessionary*</b>				
Casual Swimming (Off peak)	2.00	2.00	0.00	0.00
Casual Swimming (Peak)	2.50	2.50	0.00	0.00
Hinksey Swimming (Off peak)	1.60	1.60	0.00	0.00
Hinksey Swimming (Peak)	2.10	2.10	0.00	0.00
Hinksey (Off Peak early/late )	1.60	1.60	0.00	0.00
Hinksey (Peak early/late)	2.10	2.10	0.00	0.00
Sauna & Swim @ LPLC	2.60	2.60	0.00	0.00
Water Workout (Off peak)	2.00	2.00	0.00	0.00
Water Workout (Peak)	2.50	2.50	0.00	0.00
Badminton (Off peak per person)	2.00	2.00	0.00	0.00
Badminton (Peak per person)	2.50	2.50	0.00	0.00
Squash (Off peak per person)	2.00	2.00	0.00	0.00
Squash (Peak per person)	2.50	2.50	0.00	0.00
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Gyms	8.90	9.20	0.30	3.37
Express Induction – Proficient user	21.50	22.10	0.60	2.79
Beginner Induction	23.60	24.30	0.70	2.97
Fitness programme	14.30	14.70	0.40	2.80
Programme & Health Review	9.80	10.10	0.30	3.06
Fitness Classes	7.00	7.20	0.20	2.86
Table Tennis	3.70	3.80	0.10	2.70
Racket Hire	2.00	2.00	0.00	0.00

**Community Services Fees & Charges 2020/21**

<b>U17/Over 60s/ Student</b>				
Gyms	4.60	4.70	0.10	2.17
Aspires Academy	3.50	3.60	0.10	2.86
Express Induction – Proficient user	10.70	11.00	0.30	2.80
Beginner Induction	11.30	11.60	0.30	2.65
Fitness programme	7.80	8.00	0.20	2.56
Programme & Health Review	6.80	7.00	0.20	2.94
Aspires Academy Induction	12.00	12.30	0.30	2.50
Fitness Classes	4.50	4.60	0.10	2.22
Table Tennis	2.90	3.00	0.10	3.45
Racket Hire	1.60	1.60	0.00	0.00
<b>Bonus Concessionary*</b>				
Gyms (Off peak)	2.00	2.00	0.00	0.00
Gyms (Peak)	2.50	2.50	0.00	0.00
Aspires Academy (Off peak)	2.00	2.00	0.00	0.00
Aspires Academy (Peak)	2.50	2.50	0.00	0.00
Express Induction – Proficient user	5.20	5.20	0.00	0.00
Beginner Induction	5.20	5.20	0.00	0.00
Fitness programme	5.20	5.20	0.00	0.00
Programme & Health Review	5.20	5.20	0.00	0.00
Aspires Academy Induction	5.20	5.20	0.00	0.00
Fitness Classes (Off peak)	1.60	1.60	0.00	0.00

**Community Services Fees & Charges 2020/21**

Fitness Classes (Peak)	2.50	2.50	0.00	0.00
Table Tennis (Off peak per person)	1.60	1.60	0.00	0.00
Table Tennis (Peak per person)	2.50	2.50	0.00	0.00
Racket Hire	1.00	1.00	0.00	0.00
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Skate general session	8.60	8.90	0.30	3.49
Tea time skate (Family Skate/Twilight)	5.50	5.70	0.20	3.64
Skate Disco Session	8.60	8.90	0.30	3.49
Family Skate Ticket (for 5)	30.30	31.30	1.00	3.30
Family Skate Ticket (for 4)	25.20	26.00	0.80	3.17
After School or Family Skate (5)	24.60	25.40	0.80	3.25
After School or Family Skate (4)	19.40	20.00	0.60	3.09
Disco family Skate (for 5)	36.50	37.60	1.10	3.01
Disco family Skate (for 4)	28.90	29.80	0.90	3.11
Skate Training 1	7.60	7.80	0.20	2.63
Skate Training 2	3.30	3.40	0.10	3.03
Guardian Fee (spectators who are supervising children)	1.30	1.30	0.00	0.00
Adult Group Lesson	41.00	42.20	1.20	2.93
<b>U17/Over 60s/ Student</b>				
Skate general session	6.75	6.95	0.20	2.96
Tea Time Skate (Family/ Twilight)	5.60	5.80	0.20	3.57
Skate Disco Session	8.60	8.90	0.30	3.49
Thursday evening Student Disco	5.20	5.40	0.20	3.85
Skate Training 1	5.00	5.20	0.20	4.00
Skate Training 2	2.80	2.90	0.10	3.57
Golden Blades (over 50)	4.60	4.70	0.10	2.17
Guardian Fee (spectators who are supervising children)	1.50	1.50	0.00	0.00
Junior Group Lesson	35.80	36.90	1.10	3.07
<b>Bonus Concessionary</b>				
Skate general session (off peak)	2.25	2.25	0.00	0.00
Skate general session (Peak)	2.50	2.50	0.00	0.00
Tea Time Skate (Off peak)	2.25	2.25	0.00	0.00
Tea Time Skate (Peak)	2.50	2.50	0.00	0.00
Skate Disco Session (Off peak)	2.25	2.25	0.00	0.00
Skate Disco Session (Peak)	2.50	2.50	0.00	0.00
Skate Training 1	2.10	2.10	0.00	0.00
Skate Training 2	2.10	2.10	0.00	0.00
Golden Blades (over 50)	2.10	2.10	0.00	0.00
Guardian Fee (spectators who are supervising children)	2.10	2.10	0.00	0.00
<b>OTHER CHARGES (per session)</b>				
<b>Adult</b>				
Aqua Natal	9.60	9.90	0.30	3.13
Physical Assessment	23.60	24.30	0.70	2.97
Body Fat Analysis	13.50	13.90	0.40	2.96
Aerobic Capacity Analysis	13.50	13.90	0.40	2.96
Fi-tech cholesterol test	13.50	13.90	0.40	2.96
GP Referral Sessions	2.10	2.20	0.10	4.76
GP Referral Sessions (Consultation 1)	6.70	6.90	0.20	2.99
<b>Choice &amp; Active</b>				
Aqua Natal	8.40	8.70	0.30	3.57
Physical Assessment	12.90	13.30	0.40	3.10

**Community Services Fees & Charges 2020/21**

Body Fat Analysis	7.00	7.20	0.20	2.86
Aerobic Capacity Analysis	7.00	7.20	0.20	2.86
Fi-tech cholesterol test	6.00	6.20	0.20	3.33
GP Referral Sessions	1.40	1.40	0.00	0.00
GP Referral Sessions (Consultation 1)	6.00	6.20	0.20	3.33
<b>U17/Over 60s/ Student</b>				
Aqua Natal	8.40	8.70	0.30	3.57
Physical Assessment	13.20	13.60	0.40	3.03
Body Fat Analysis	7.70	7.90	0.20	2.60
Aerobic Capacity Analysis	7.70	7.90	0.20	2.60
Fi-tech cholesterol test	6.00	6.20	0.20	3.33
GP Referral Sessions	1.40	1.40	0.00	0.00
GP Referral Sessions (Consultation 1)	6.00	6.20	0.20	3.33
<b>Bonus Concessionary Membership</b>				
Aqua Natal	4.50	4.60	0.10	2.22
Physical Assessment	7.00	7.20	0.20	2.86
Body Fat Analysis	3.80	3.90	0.10	2.63

**Community Services Fees & Charges 2020/21**

Aerobic Capacity Analysis	3.80	3.90	0.10	2.63
Fi-tech cholesterol test	3.80	3.90	0.10	2.63
GP Referral Sessions	1.40	1.40	0.00	0.00
GP Referral Sessions (Consultation 1)	6.00	6.20	0.20	3.33
<b>SWIMMING LESSONS</b>				
<b>Adult</b>				
Adult Swim Lessons (Per hour)	13.20	13.60	0.40	3.03
Adult Private Swim Lessons (Per half hour 1:1)	23.00	23.70	0.70	3.04
Adult Private Swim Lessons (Per half hour 1:2)	36.50	37.60	1.10	3.01
<b>Choice, Active &amp; Aqua</b>				
Junior Swim Lessons (Per half hour)	6.50	6.70	0.20	3.08
Adult Swim Lessons (Per hour)	12.00	12.40	0.40	3.33
<b>U17/Over 60s/ Student Slice</b>				
Junior Swim Lessons (Per half hour)	6.50	6.70	0.20	3.08
Private Swim Lessons (Per half hour 1:1)	22.00	22.70	0.70	3.18
Private Swim Lessons (Per half hour 1:2)	22.00	22.70	0.70	3.18
Adult Swim Lessons (Per hour)	9.70	10.00	0.30	3.09
<b>Bonus Slice</b>				
Junior Swim Lessons (Per half hour)	3.80	3.90	0.10	2.63
Adult Swim Lessons (Per hour)	7.80	8.00	0.20	2.56
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Direct Debit Membership</b>				
<b>Choice Card</b>				
Adult	47.00	48.40	1.40	2.98
Adult Corporate -10%	44.30	45.60	1.30	2.93
Concession	31.00	31.90	0.90	2.90
Couple	84.00	86.50	2.50	2.98
Family	113.00	116.40	3.40	3.01
Family Corporate	101.50	104.80	3.30	3.25
Family Flex 1+3	92.00	94.80	2.80	3.04
Family Flex 1+3 Corporate -10%	83.00	85.50	2.50	3.01
Choice Additional Child	20.50	21.10	0.60	2.93
Student Peak	37.00	38.10	1.10	2.97
Student Off Peak	31.00	31.90	0.90	2.90
Bonus Concessionary	19.50	20.10	0.60	3.08
Centre Only Adult	35.00	36.10	1.10	3.14
Active Family Corp - 10%	88.20	90.80	2.60	2.95
<b>Swim Only</b>				
Adult	35.00	36.10	1.10	3.14
Over 60	20.50	21.10	0.60	2.93
Under 17	20.50	21.10	0.60	2.93
Family	71.00	73.10	2.10	2.96
<b>Adult Rink</b>				
Skate Training	57.00	58.70	1.70	2.98
Choice plus skate training	82.35	84.85	2.50	3.04
<b>Junior Rink</b>				
Skate Training	43.00	44.30	1.30	3.02
Choice plus skate training	55.05	56.70	1.65	3.00

**Community Services Fees & Charges 2020/21**

<b>Annual Card</b>				
<b>Choice Card</b>				
Adult 12 months for 11	539.00	555.20	16.20	3.01
Couple 12 months for 11	924.00	951.70	27.70	3.00
Family 12 months (2 adults + 2 children)	1243.00	1283.30	40.30	3.24
Family 12 months for 11 (1 adult + 3 children)	1012.00	1042.40	30.40	3.00
Concession 12 months for 11	341.00	351.20	10.20	2.99
Student 9 months for 8 - Peak	296.00	304.90	8.90	3.01
Student 9 months for 8 - Off Peak	248.00	255.40	7.40	2.98
<b>Swim Only</b>				
Adult 12 months for 11	385.00	396.60	11.60	3.01
Over 60 12 months for 11	225.50	232.60	7.10	3.15
Under 17 12 months for 11	225.50	232.60	7.10	3.15
Family 12 months for 11	781.00	804.40	23.40	3.00
Adult (Hinksey)	199.00	205.00	6.00	3.02
Over 60 / under 17(Hinksey)	102.50	105.90	3.40	3.32
Family (Hinksey)	385.00	396.60	11.60	3.01

**Community Services Fees & Charges 2020/21**

<b>Skate</b>				
Adult Choice Plus 12 months for 11	885.50	912.10	26.60	3.00
Junior Rink Plus Annual 12 months for 11	587.40	605.00	17.60	3.00
<b>Other Cards</b>				
<b>Adult Centre only</b>	35.00	36.10	1.10	3.14
<b>Choice</b>				
Bolt on Adult	31.50	32.50	1.00	3.17
Bolt on Child	22.40	23.10	0.70	3.13
Student	12.00	12.40	0.40	3.33
<b>Bonus</b>				
Adult	3.00	3.00	0.00	0.00
Dependent	1.00	1.00	0.00	0.00
<b>Skate Training</b>				
Adult	57.00	58.70	1.70	2.98
Child	43.00	44.30	1.30	3.02
Elite Skate Training DD Junior	87.00	89.60	2.60	2.99
Adult Choice plus Skate Training	82.35	84.80	2.45	2.98
Junior Rink plus Skate Training	55.05	56.70	1.65	3.00
<b>Staff</b>				
Family	50.00	51.50	1.50	3.00
Individual wet & dry	35.00	36.10	1.10	3.14
Individual dry	25.00	25.80	0.80	3.20
<b>Swim School Direct Debit</b>	55.50	57.20	1.70	3.06
Adult	30.00	31.00	1.00	3.33
Child	40.00	41.20	1.20	3.00
60+	21.00	21.70	0.70	3.33
Bonus				
<b>Reward (booking card)</b>				
Offered as a free loyalty card by Fusion	0.00	0.00	0.00	0.00
<b>Sport Pitches (per match unless other wise stated)</b>				
<b>Cricket</b>				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	62.00	63.80	1.80	2.90
Grass wicket - weekdays (Cutteslowe & Horspath 1)	47.50	49.00	1.50	3.16
<b>Football</b>				
<b>Adults</b>				
Full Size Pitch weekend & Bank holidays	43.50	44.80	1.30	2.99
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	362.50	373.30	10.80	2.98
Full Size Pitch weekdays	33.50	34.50	1.00	2.99
Full Size Pitch weekdays 10 game - No VAT	279.20	287.50	8.30	2.97
<b>Under 17's</b>				
Full Size Pitch weekend & Bank holidays	22.30	23.00	0.70	3.14



## Community Services Fees & Charges 2020/21

Full Size Pitch weekend 10 game booking - No VAT	186.00	191.70	5.70	3.06
Full Size Pitch weekdays	17.20	17.70	0.50	2.91
Full Size Pitch weekdays 10 game - No VAT	143.30	147.50	4.20	2.93
<b>Under 11's</b>				
Mini football	15.10	15.50	0.40	2.65
Mini football 10 game - No VAT	125.90	129.00	3.10	2.46
Court Place Farm Stadium inc changing rooms	126.00	130.00	4.00	3.17
Court Place Farm Stadium floodlights	42.50	43.80	1.30	3.06
Floodlit 5 a side (East Oxford) per hour	42.50	43.80	1.30	3.06
<b>Other Charges</b>				
Baseball	51.80	53.30	1.50	2.90
Rugby	43.20	44.50	1.30	3.01
Horspath Floodlights per hour	42.50	N/A	(42.50)	(100.00)
Athletics Adult	Set by Oxford City Athletics Club (OCAC)			
OCAC Member Athletics Adult	Set by OCAC			
OCAC Member Athletics Adult - 12 week pass	Set by OCAC			
Athletics Junior	Set by OCAC			
OCAC Member Athletics Junior	Set by OCAC			

## Community Services Fees & Charges 2020/21

OCAC Member Athletics Junior - 12 week pass	Set by OCAC			
Athletics Match (senior)	Set by OCAC			
Athletics Match (junior)	Set by OCAC			
Athletics track centre with lights	Set by OCAC			
<b>Pavilions/Changing rooms</b>				
Standard rate (whole building) per hour	50.00	52.00	2.00	4.00
Standard rate (whole building) Day Rate for up to 10 hours	400.00	410.00	10.00	2.50
Changing Rooms Community rate (sports clubs, charities, community and resident associations)	22.50	21.90	(0.60)	(2.67)
Concessionary Rate (including U17's)	11.30	11.60	0.30	2.65
Under 11's	5.50	5.70	0.20	3.64
Adults 10 game booking - No VAT *	187.50	182.50	(5.00)	(2.67)
Concessionary Rate (including U17's) 10 game booking - No VAT *	94.20	96.70	2.50	2.65
Under 11's 10 game booking - No VAT *	45.85	47.50	1.65	3.60
<b>Summer Activities</b>				
<b>Peak Charges</b>				
Tennis Court Hire - Adult	7.00	7.00	0.00	0.00
Tennis Court Hire - U17's concessionary rate	3.50	3.50	0.00	0.00
<b>Off Peak Charges</b>				
Tennis Court Hire - Adult	5.00	5.00	0.00	0.00
Tennis Court Hire - U17's concessionary rate	3.00	3.00	0.00	0.00
<b>Floodlit Courts</b>				
Tennis Court Hire Floodlit - Adult	8.00	8.00	0.00	0.00
Tennis Court Hire Floodlit - Concessions	5.00	5.00	0.00	0.00
Bowls Adult	2.80	2.80	0.00	0.00
Bowls Conc.	1.45	1.45	0.00	0.00
Bowls Bonus Slice	1.35	1.35	0.00	0.00
Putting Adult	2.80	2.80	0.00	0.00
Putting Conc.	1.45	1.45	0.00	0.00
Putting Bonus	1.45	1.45	0.00	0.00
Putting Family Rate	5.90	5.90	0.00	0.00
Equipment Hire Bowls	1.35	1.35	0.00	0.00
Equipment Hire Tennis	1.35	1.35	0.00	0.00
Equipment Hire Putting	1.35	1.35	0.00	0.00
Sales lost tennis ball	1.35	1.35	0.00	0.00
Sales lost golf ball	1.35	1.35	0.00	0.00
<b>Crazy Golf (Cutteslow)</b>				
Family Ticket including golf club hire	15.80	15.80	0.00	0.00
Single Adult	6.30	6.30	0.00	0.00
Single Child	4.20	4.20	0.00	0.00
Club and ball hire	1.30	1.30	0.00	0.00
<b>Mini Golf (Florence Park and Bury Knowle)</b>				
Family Ticket including hire of clubs and balls	8.10	8.10	0.00	0.00
Single Adult	4.10	4.10	0.00	0.00
Single Child	2.00	2.00	0.00	0.00
Club and ball hire	1.30	1.30	0.00	0.00

**Community Services Fees & Charges 2020/21**

<b>Annual Club Charges</b>				
<b>Bowls</b>				
Per Green (7 days a week) per season	2,735.00	2,735.00	0.00	0.00
<b>Tennis</b>				
Hard Court per season	2,315.00	2,315.00	0.00	0.00
Grass Court per season	2,625.00	2,625.00	0.00	0.00
Hard Court (floodlit) per season	2,735.00	2,735.00	0.00	0.00
<b>Equipment Provided and Prices</b>				
Goal Nets (set)	78.30	78.30	0.00	0.00
Corner Posts (each)	11.40	11.40	0.00	0.00
Corner Flags (each)	6.20	6.20	0.00	0.00
Net Pegs (each)	1.00	1.00	0.00	0.00
Soft Broom	13.40	13.40	0.00	0.00
Dust Pan & Brush	13.40	13.40	0.00	0.00
Dust Bin (each)	22.30	22.30	0.00	0.00

**Community Services Fees & Charges 2020/21**

<b>Other Charges</b>				
Use of wrong pitch	50.00	50.00	0.00	0.00
Cost for over running per 10 minutes	8.30	8.30	0.00	0.00
<b>Community Centres Fees and Charges</b>				
<b>stated</b>				
<b>Tier 1 is Standard rate</b>				
<b>Tier 2 is Discounted community rate</b>				
East Oxford Games Hall - hire of games hall	17.40	18.00	0.60	3.45
East Oxford Games Hall - hire of 10 sessions in advance (per session)	14.50	15.50	1.00	6.90
East Oxford Games Hall - Badminton court hire (new arrangement)	7.90	8.00	0.10	1.27
Rose Hill Community Centre - Bill Buckingham Ballroom tier 1 (standard)	42.00	42.00	0.00	0.00
Rose Hill Community Centre - Bill Buckingham Ballroom tier 2 (community)	27.00	27.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1 tier 1 (standard)	21.00	21.40	0.40	1.90
Rose Hill Community Centre - Norman Brown 1 tier 2 (community)	16.00	16.50	0.50	3.13
Rose Hill Community Centre - Norman Brown 2 tier 1 (standard)	16.00	17.00	1.00	6.25
Rose Hill Community Centre - Norman Brown 2 tier 2 (community)	10.80	11.20	0.40	3.70
Rose Hill Community Centre - Norman Brown 1&2 tier 1 (standard)	37.00	38.50	1.50	4.05
Rose Hill Community Centre - Norman Brown 1&2 tier 2 (community)	26.80	27.80	1.00	3.73
Rose Hill Community Centre - Youth 1 (hall) tier 1(standard)	22.40	24.00	1.60	7.14
Rose Hill Community Centre - Youth 1 (hall) tier 2 (community)	17.40	18.00	0.60	3.45
Rose Hill Community Centre - Youth 2 (chill out) tier 1 (standard)	15.00	15.20	0.20	1.33
Rose Hill Community Centre - Youth 2	10.20	10.40	0.20	1.96
Pavilion Hire (3hours- 2x changing rooms)	18.00	18.00		
Rose Hill Community Centre - Gym - CASH MONTH adult + Classes	25.00	30.00		
Rose Hill Community Centre - Gym - monthly DD adult + Classes	24.00	24.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - CASH MONTH DD junior/65+	16.00	20.00		
Rose Hill Community Centre - Gym only-monthly DD adult	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - CASH MONTH DD junior/65+ (NEW MEMBERSHIP TYPE)	16.00	20.00		
Rose Hill Community Centre - Gym and classes - monthly DD junior/65+	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym only - CASH MONTH junior/65+ concession	11.00	15.00		
Rose Hill Community Centre - Gym only - monthly DD junior/65+ concession	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - Family - CASH MONTH	62.00	66.00		

**Community Services Fees & Charges 2020/21**

Rose Hill Community Centre - Gym and classes - Family - monthly DD	61.00	61.00	0.00	0.00
NEW: Rose Hill Community Centre - Gym only- Family - CASH MONTH concession	N/A	46.00	0.00	0.00
Rose Hill Community Centre - Gym only- Family - monthly DD concession	41.00	40.00	(1.00)	(2.44)
Rose Hill Community Centre - Gym - Adult casual	6.00	6.00	0.00	0.00
Rose Hill Community Centre - Gym Junior	3.70	3.70	0.00	0.00
Blackbird Leys Community Centre - Jack Argent Room tier 1 (standard)	16.00	16.40	0.40	2.50
Blackbird Leys Community Centre - Jack Argent tier 2 (community)	10.00	10.20	0.20	2.00
Blackbird Leys Community Centre - Meeting room tier 1 (standard)	10.60	10.60	0.00	0.00
Blackbird Leys Community Centre - Meeting room tier 2 (community)	5.80	6.00	0.20	3.45
Blackbird Leys Community Centre - Sports Hall tier 1 (standard)	20.00	20.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 2 (community)	10.50	10.60	0.10	0.95
Blackbird Leys Community Centre - IT Suite (3hr Session)	11.00	11.40	0.40	3.64
Blackbird Leys Community Centre - Reception (Standard)	10.20	10.20	0.00	0.00
Blackbird Leys Community Centre - Reception (Community)	5.40	5.60	0.20	3.70
Jubilee Hall - Hall, meeting room, kitchen (Standard)	20.00	20.50	0.50	2.50
Jubilee Hall - Hall, meeting room, kitchen (Community)	16.00	16.40	0.40	2.50
East Oxford Community Centre - Upstairs Hall weekdays - tier 2 (community)	10.40	10.60	0.20	1.92
East Oxford Community Centre - Upstairs	11.60	11.80	0.20	1.72
East Oxford Community Centre - Upstairs	12.60	12.60	0.00	0.00
East Oxford Community Centre - Upstairs	13.60	13.80	0.20	1.47
East Oxford Community Centre -	10.40	10.60	0.20	1.92
East Oxford Community Centre -	11.60	11.80	0.20	1.72
East Oxford Community Centre -	12.60	12.80	0.20	1.59
East Oxford Community Centre -	13.60	13.80	0.20	1.47
East Oxford Community Centre - Lounge	9.40	9.60	0.20	2.13
East Oxford Community Centre - Lounge	10.40	10.60	0.20	1.92
East Oxford Community Centre - Lounge	11.60	11.80	0.20	1.72
East Oxford Community Centre - Lounge	12.60	12.80	0.20	1.59
East Oxford Community Centre - Kitchen	10.60	10.80	0.20	1.89
East Oxford Community Centre - Kitchen weekdays - over 3 hours	25.00	26.00	1.00	4.00
East Oxford Community Centre - Kitchen weekdays - over 5 hours	36.00	37.50	1.50	4.17
East Oxford Community Centre - Kitchen Eve & Wkd -	12.80	13.00	0.20	1.56
East Oxford Community Centre - Kitchen Eve & Wkd - over 3 hrs	30.00	31.00	1.00	3.33
East Oxford Community Centre - Kitchen	48.00	49.00	1.00	2.08
East Oxford Community Centre - Hall,	85.00	87.00	2.00	2.35
East Oxford Community Centre - Hall,	105.00	107.00	2.00	1.90

## Community Services Fees & Charges 2020/21

East Oxford Community Centre - Hall, Kitchen & Lounge (tier 1) evening events fri / sat 5 hrs	135.00	138.00	3.00	2.22
East Oxford Community Centre - Hall, Kitchen & Lounge (tier 1) evening events fri / sat 5 hrs	165.00	167.00	2.00	1.21
Barton Neighbourhood Centre - tier 1	19.60	19.60	0.00	0.00
Barton Neighbourhood Centre - tier 2	17.60	17.60	0.00	0.00
<b>Events Charges</b>				
<b>Application fee (none refundable)</b>				
All Event Applications	20.00	20.00		
<b>1. City Centre</b>				
<b>Oxford based Charity and/or Community Events (per day)</b>				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,500.00	500.00	50.00
Extra-Large	2,000.00	4,000.00	2,000.00	100.00
Bond Payable £250 - £1,500				
<b>National Charity Events (per day)</b>				
Small	250.00	500.00	250.00	100.00
Medium	500.00	1,000.00	500.00	100.00
Large	1,000.00	1,500.00	500.00	50.00
Extra-Large	2,000.00	4,000.00	2,000.00	100.00
Bond Payable £250 - £1,500				
<b>Bonn Square - use of power/electricity per day</b>				
Refundable Bond for key for using power in Bonn Square £500	25-50	25 - 75	0.00	0.00
<b>Commercial Events</b>				
<b>1. City Centre - Bonn Sq, Broad St, Gloucester Green &amp; other city locations (per day)</b>				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	2,000.00	500.00	33.33
Large	2,000.00	4,000.00	2,000.00	100.00
Extra Large	4,000.00	6,000.00	2,000.00	50.00
Bond Payable £250 - £1,500				
<b>2. City Centre Markets</b>				
weekday	750.00	750.00	0.00	0.00
weekend	1,000.00	1,000.00	0.00	0.00
Bond Payable £500 - £1,500				
<b>Parks and Green Spaces</b>				
<b>Premium parks - South Park, Cutteslowe Park, Oxpens Meadow</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	250.00	500.00	250.00	100.00
Medium	500.00	1,000.00	500.00	100.00
Large	1,000.00	1,500.00	500.00	50.00
Extra-Large	2,000.00	4,000.00	2,000.00	100.00
Bond Payable £250 - £1,500				
<b>National Charity Event (per day)</b>				
Small	250.00	500.00	250.00	100.00

**Community Services Fees & Charges 2020/21**

Medium	500.00	1,000.00	500.00	100.00
Large	1,000.00	1,500.00	500.00	50.00
Extra-Large	2,000.00	4,000.00	2,000.00	100.00
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	2,000.00	500.00	33.33
Large	2,000.00	4,000.00	2,000.00	100.00
Extra-Large	4,000.00	6,000.00	2,000.00	50.00
Bond Payable £500 - £2,500				
<b>City Parks (per day)</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	100.00	250.00	150.00	150.00
Medium	250.00	500.00	250.00	100.00
Large	400.00	1,500.00	1,100.00	275.00
Extra-Large	750.00	2,000.00	1,250.00	166.67
Bond Payable £250 - £1,500				
<b>National Charity Event (per day)</b>				
Small	250.00	500.00	250.00	100.00
Medium	500.00	100.00	(400.00)	(80.00)
Large	1,000.00	1,500.00	500.00	50.00
Extra-Large	1,500.00	2,000.00	500.00	33.33
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Extra-Large	4,000.00	4,000.00	0.00	0.00
Bond Payable £500 - £2,500				
<b>Neighbourhood Parks (per day)</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	100.00	250.00	150.00	150.00
Medium	250.00	500.00	250.00	100.00
Large	400.00	750.00	350.00	87.50
Extra-Large	750.00	1,000.00	250.00	33.33
Bond Payable £250 - £1,500				
<b>National Charity Event (per day)</b>				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	750.00	(250.00)	(25.00)
Extra-Large	1,500.00	1,000.00	(500.00)	(33.33)
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00
Large	2,000.00	2,500.00	500.00	25.00
Extra-Large	4,000.00	4,000.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>Local Parks (per day)</b>				
<b>Local Charity &amp; Local Community Events (per day)</b>				
Small	100.00	250.00	150.00	150.00
Medium	250.00	500.00	250.00	100.00
Large	400.00	750.00	350.00	87.50

**Community Services Fees & Charges 2020/21**

Bond Payable £250 - £1,500				
<b>National Charity Event (per day)</b>				
Small	250.00	400.00	150.00	60.00
Medium	500.00	750.00	250.00	50.00
Large	1,000.00	1,200.00	200.00	20.00
Bond Payable £250 - £1,500				
<b>Commercial Events (per day)</b>				
Small	500.00	1,000.00	500.00	100.00
Medium	750.00	1,500.00	750.00	100.00
Large	1,000.00	2,000.00	1,000.00	100.00
Bond Payable £500 - £1,500				
<b>Other events / Activities taking place in Parks &amp; Green Spaces</b>				
<b>Sports Tournaments &amp; associated events</b>	50-500	100 - 5000		
Bond Payable £250 - £1,500				
<b>Funfairs &amp; Circuses</b>				
up to 10 rides/units	750.00	1,000.00	250.00	33.33
10 to 20 rides/units	1,000.00	1,500.00	500.00	50.00
Bond Payable £1,000 - £2,500				
<b>Promotions/Marketing in the city</b>				
Full Day	1000 - 4000	1000 - 4000	0.00	0.00
Bond Payable £250 - £1,500				
<b>Site visits - Park Rangers</b>	75 per hour	75.00	0.00	0.00
<b>Use of existing Premises Licence (500-4999 people)</b>				
Commercial	250.00	250.00	0.00	0.00
Local Charity & Community	50.00	50.00	0.00	0.00
<b>Late application/submission fee if timescales/deadlines not met</b>	Up to 75 per document	75 - 500		



**Community Services Fees & Charges 2020/21**

<b>Late Application Fee - fewer than 8 weeks before the event for a small event or 3 months before the event for a medium size event or 6 months before the event for a large or extra large event</b>	double hire fee	double hire fee		
<b>Some events that are deemed to have significant cultural and communal benefit that take place in regeneration areas may be eligible for our policy for free use of parks in those regeneration areas for priority groups</b>				
<b>South Park - Large Sized Events (over 499 people)</b>				
Application Fee: non-refundable - Commercial	100.00	100.00	0.00	0.00
Application Fee: non-refundable - Local Community & Local Charity	100.00	100.00	0.00	0.00
Application Fee: National Charity	100.00	100.00	0.00	0.00
Non-operational days on site - e.g. for set up/set down - 50% of the venue hire day rate per day				
<b>Fee for vehicle to remain on site during the event and/or after set up</b>				
Per Car/Small vehicle	50.00	50.00		
Van/Luton	100.00	100.00		
Per 7.5 tonne truck/cherry picker	150.00	150.00		
<b>Cancellation fee</b>	50-100% of hire fee	50-100% of hire fee		
<b>Filming - Commercial</b>				
<b>Application Processing Fee</b>	50 - 100	75 - 250		
<b>1. Half Day (4 hours or less)</b>				
Small	375.00	375.00	0.00	0.00
Medium	625.00	625.00	0.00	0.00
Large	1,250.00	1,250.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>2. Full Day</b>				
Small	750.00	750.00	0.00	0.00
Medium	1,250.00	1,250.00	0.00	0.00
Large	2,500.00	2,500.00	0.00	0.00
Bond Payable £250 - £1,500				
<b>Photography / GV's</b>				
half day	375.00	500.00	125.00	33.33
full day	750.00	1,000.00	250.00	33.33
<b>Filming - Promotion / Marketing</b>				
<b>1. Half Day</b>				
Small	175.00	375.00	200.00	114.29
Medium	315.00	625.00	310.00	98.41
Large	500.00	1,250.00	750.00	150.00
Bond Payable £250 - £1,000				
<b>2. Full Day</b>				
Small	350.00	750.00	400.00	114.29

**Community Services Fees & Charges 2020/21**

Medium	625.00	1,250.00	625.00	100.00
Large	1,000.00	2,500.00	1,500.00	150.00
Bond Payable £250 - £1,500				
<b>Photography / GV's</b>				
half day	175.00	500.00	325.00	185.71
full day	350.00	1,000.00	650.00	185.71
<b>Filming - Education/Documentary/Non Commercial</b>				
<b>1. Half Day</b>				
Small	100.00	100.00	0.00	0.00
Medium	175.00	250.00	75.00	42.86
Large	315.00	500.00	185.00	58.73
Bond Payable £250 - £1,000				
<b>2. Full Day</b>				
Small	200.00	250.00	50.00	25.00
Medium	350.00	500.00	150.00	42.86
Large	625.00	750.00	125.00	20.00
Bond Payable £250 - £1,500				
<b>Photography / GV's</b>				
half day	100.00	250.00	150.00	150.00
full day	200.00	500.00	300.00	150.00
<b>Filming - Student</b>				
<b>1. Half Day</b>				
Small	50.00	100.00	50.00	100.00
Medium	100.00	250.00	150.00	150.00
Bond Payable £250 - £500				
<b>2. Full Day</b>				
Small	100.00	250.00	150.00	150.00
Medium	200.00	500.00	300.00	150.00

**Community Services Fees & Charges 2020/21**

Bond Payable £250 - £500				
<b>Photography / GV's</b>				
half day	50.00	250.00	200.00	400.00
full day	100.00	500.00	400.00	400.00
<b>Additional charges for filming</b>				
<b>Vehicle Fee</b>				
Car / Small vehicle - each	50.00	50.00		
Van / Luton - each	100.00	100.00		
7.5 ton Truck - each	150.00	150.00		
Cherry Pucker - each	150.00	150.00		
<b>Site visits - per hour</b>	75.00	75.00		
<b>Cancellation fee</b>	50 - 100% of filming fee	50 - 100% of filming fee		
<b>Late Application Fee</b>	double filming fee	double filming fee		
<b>Road Closures</b>				
Commercial Event Road Closures- Events (under 500 people)	100.00	105.00	5.00	5.00
Commercial Event Road Closures- Market and Street Fairs	250.00	255.00	5.00	2.00
Commercial Event Road Closures- Events (500 or more people)	300.00	305.00	5.00	1.67
Road closure with no commercial element inc street parties	15.00	16.00	1.00	6.67
<b>St Giles Fair Tolls</b> - reasonable charges to be set by Head of Community Services				
				Increase all by 5%
<b>Events &amp; Culture notes:</b>				
For Filming requests with less than 7 days notice, all charges will be doubled				
Some filming activities which are deemed to have a significant benefit to the city may be eligible for a discount, which will be discussed with the Events Officer in advance				
<b>Small Event: 0-100 people</b>				
<b>Medium Event: 100-499 people</b>				
<b>Large Event: 500-4999 people</b>				
<b>Extra Large Event: 5000+ people</b>				
<b>Extra-Extra Large Event: 20,000+ people</b>				
Filming (small): crew size 1-5 people				
Filming (medium): crew size 6-11 people				
Filming (large): crew size 12 + people				
<b>Town Hall Charges</b>				
<b>Room Charges - Commercial Rates</b>				
(Hourly rate shown. Bookings must be for a minimum of 2 hours)				
Main Hall	260.00	260.00	0.00	0.00
Assembly Room	160.00	160.00	0.00	0.00
Old Library	160.00	160.00	0.00	0.00
Long Room	90.00	90.00	0.00	0.00
Meeting Rooms	75.00	75.00	0.00	0.00

**Community Services Fees & Charges 2020/21**

<b>Room Charges - Community/Charity Rates</b>				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	130.00	130.00	0.00	0.00
Assembly Room	80.00	80.00	0.00	0.00
Old Library	80.00	80.00	0.00	0.00
Long Room	45.00	45.00	0.00	0.00
Meeting Rooms	37.50	37.50	0.00	0.00
<b><u>Social Events Packages</u></b>				
<b>Civil Ceremonies (Inclusive of VAT)</b>				
<i>(Based on 2 hours room hire, with one hour prior to the ceremony start time and one hour after)</i>				
Main Hall	780.00	780.00	0.00	0.00
Assembly Room/Old Library	630.00	630.00	0.00	0.00
Court Room	510.00	510.00	0.00	0.00
St Aldate's Room	330.00	330.00	0.00	0.00
<b>Wedding Receptions (per hour inclusive of VAT)</b>				
Main Hall	300.00	300.00	0.00	0.00
Assembly Room/Old Library	180.00	180.00	0.00	0.00
St Aldate's Room	180.00	180.00	0.00	0.00
	90.00	90.00	0.00	0.00
<b>Discounts</b>				
Social Event Off - Peak Monday/Tuesday only				

## Community Services Fees & Charges 2020/21

Concessionary Meetings Preparation, Clearance or Rehearsal 6 hours or more consecutive at the standard price Agency Commission room hire fees (maximum)	15%	15%	0.00	0.00
<b>Royalties - based on total box office sales,</b>				
Classical Concerts	4.80%	4.80%	0.00	0.00
Pop Concerts	3%	3%	0.00	0.00
Variety Performances	2%	2%	0.00	0.00
All other events including music, films, video, DVD films or promotional events	9%	9%	0.00	0.00
<b>Box Office</b>				
Minimum fee of £25 or 10% of sales (whichever is greater)	13%	13%	0.00	0.00
<b>Technical Facilities</b>				
Data Projector	50.00	50.00	0.00	0.00
Main Hall Projector & Screen	150.00	150.00	0.00	0.00
Flipchart, pad & pens (inc. in DDR)	15.00	15.00	0.00	0.00
Laptop computer (internal use only)	55.00	55.00	0.00	0.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room - AV Equipment	55.00	55.00	0.00	0.00
PA system (Main Hall)	100.00	100.00	0.00	0.00
Large Screen	55.00	55.00	0.00	0.00
Small pop up screen	27.50	27.50	0.00	0.00
Stage extension - Small	400.00	400.00	0.00	0.00
Stage extension - Large	400.00	400.00	0.00	0.00
<b>Musical Equipment</b>				
Organ – Events	110.00	110.00	0.00	0.00
Organ – rehearsal/practice ( <i>per hour</i> )	13.50	13.50	0.00	0.00
Piano – events	75.00	75.00	0.00	0.00
Piano – rehearsal/practice ( <i>per hour</i> )	13.50	13.50	0.00	0.00
<b>License Holders &amp; Door Supervisors</b>				
Door Supervisors ( <i>per hr per Supervisor</i> )	At Cost	At Cost		
<b>Internal Charges</b>				
Small meeting room hire Mon-Fri (8am- 5pm extended to 10pm on selected weekdays)	FOC	FOC		
Cancellation less than 72 hrs before	50%	50%	0.00	0.00
<b>Catering Charges</b>				
Kitchen Hire per head (minimum 100)	4.00	4.00	0.00	0.00
Servery Hire Only (per day)	65.00	65.00	0.00	0.00
<b>Distribution of Free Printed Matter</b>				
Non Static - Annual Consent	400.00	400.00	0.00	0.00
Non Static - Monthly consent	100.00	100.00	0.00	0.00

Housing Revenue Account Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Exempt from VAT</u></b>				
<b>Other charges</b>				
Sheltered Guest Room Hire per night	10.00	15.00	5.00	50.00
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Other charges</b>				
ASSA Key	25.00	27.00	2.00	8.00
Controlled Entry Key Fob	25.00	27.00	2.00	8.00
Residential Leasehold Solicitor Questionnaire Fee	275.00	275.00	0.00	0.00
Futher Requests beyond standard Leasehold Property Forms	110.00	110.00	0.00	0.00
<b><u>Exempt from VAT (before discounts)</u></b>				
Garage with in curtiledge	16.00	16.27	0.27	1.69
Replacement lost/damaged resident parking permit	16.15	18.00	1.85	11.46

Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Garden Waste Charges</u></b>				
<b><u>Outside Scope for VAT</u></b>				
Garden Waste Bags Pack 10	34.50	35.50	1.00	2.90
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	49.00	51.00	2.00	4.08
Garden Waste Bins (additional £3 if not by direct debit)	49.00	51.00	2.00	4.08
<b><u>Car Parks Charges</u></b>				
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>City Centre Car Parks</b>				
<b>Oxpens Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.00	3.00	0.00	0.00
1 to 2 Hours	4.00	4.00	0.00	0.00
2 to 3 Hours	5.00	5.00	0.00	0.00
3 to 4 Hours	7.00	7.00	0.00	0.00
4 to 6 Hours	9.00	9.00	0.00	0.00
6 to 8 Hours	18.00	18.00	0.00	0.00
8+ Hours	25.00	25.00	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0.00
1 to 2 Hours	5.20	5.20	0.00	0.00
2 to 3 Hours	8.00	8.00	0.00	0.00
3 to 4 Hours	10.00	10.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	22.50	22.50	0.00	0.00
8+ Hours	28.60	28.60	0.00	0.00
All other times	3.00	3.00	0.00	0.00
<b>Worcester Street Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.00	6.00	0.00	0.00
2 to 3 Hours	9.00	9.00	0.00	0.00
3 to 4 Hours	11.50	11.50	0.00	0.00
4 to 6 Hours	18.00	18.00	0.00	0.00
6 to 8 Hours	28.00	28.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00
All other times	4.00	4.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.50	4.50	0.00	0.00
1 to 2 Hours	7.30	7.30	0.00	0.00
2 to 3 Hours	10.00	10.00	0.00	0.00
3 to 4 Hours	12.50	12.50	0.00	0.00
4 to 6 Hours	20.00	20.00	0.00	0.00
6 to 8 Hours	30.00	30.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00

Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
All other times	4.50	4.50	0.00	0.00
<b>Gloucester Green Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.00	6.00	0.00	0.00
2 to 3 Hours	9.00	9.00	0.00	0.00
3 to 4 Hours	11.50	11.50	0.00	0.00
4 to 6 Hours	18.00	18.00	0.00	0.00
6 to 8 Hours	28.00	28.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00
All other times	4.00	4.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.50	4.50	0.00	0.00
1 to 2 Hours	7.30	7.30	0.00	0.00
2 to 3 Hours	10.00	10.00	0.00	0.00
3 to 4 Hours	12.50	12.50	0.00	0.00
4 to 6 Hours	20.00	20.00	0.00	0.00
6 to 8 Hours	30.00	30.00	0.00	0.00
8+ Hours	35.00	35.00	0.00	0.00
All other times	4.50	4.50	0.00	0.00



Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge £	2020/21 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Other Off Street Car Parks</b>				
<b>St Clements Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	4.00	4.00	0.00	0.00
3 to 4 Hours	7.50	7.50	0.00	0.00
4 to 6 Hours	10.50	10.50	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	20.00	20.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
<b>Headington Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Local resident/business permit - Day charge	6.50	6.50	0.00	0.00
<b>Note:</b> permits will be sold in blocks of 4 weeks minimum				
<b>Union Street Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
<b>Ferry Pool Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Annual Permit (20:00-08:00)	120.00	120.00	0.00	0.00
<b>St Leonards</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00

Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
Local resident/business permit - Day charge	6.50	6.50	0.00	0.00
<b>Note:</b> permits will be sold in blocks of 4 weeks minimum				
<b>Summertown Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	2.00	2.00	0.00	0.00
1 to 2 Hours	2.50	2.50	0.00	0.00
2 to 3 Hours	3.50	3.50	0.00	0.00
3 to 4 Hours	6.00	6.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	15.00	15.00	0.00	0.00
8+ Hours	15.00	15.00	0.00	0.00
All other times	2.00	2.00	0.00	0.00
<b>Chargeable Parking in Selected Park Areas</b>				
<b>Cotteslowe Park - Harbord Road</b>				
Monday to Sunday				
0 - 1 hour	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 24 hours	3.00	3.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				

Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Alexandra Courts - Woodstock Road</b>				
Monday to Sunday				
0 - 1 hours	1.00	1.00	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Cotteslowe Park - A40</b>				
Monday to Sunday				
0 - 1 hour	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 24 hours	3.00	3.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Port Meadow - Walton Well Road</b>				
Monday to Sunday				
0 - 1 hours	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Hinksey Park - Abingdon Road</b>				
Monday to Sunday				
0 - 1 hours	0.80	0.80	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	15.00	15.00	0.00	0.00
Annual Permit	50.00	50.00	0.00	0.00
<b>Note:</b> for Park visit use only				
<b>Park &amp; Ride</b>				
<b>Redbridge, Seacourt &amp; Peartree</b>				
0-1 hour free	0.00	0.00	0.00	
1-11 hours	2.00	2.00	0.00	0.00
11-24 hours	4.00	4.00	0.00	0.00
24-48 hours	8.00	8.00	0.00	0.00
48-72 hours	12.00	12.00	0.00	0.00
Monthly Permit	30.00	30.00	0.00	0.00
Quarterly Permit	85.00	85.00	0.00	0.00
Annual Permit	300.00	300.00	0.00	0.00
<b>Redbridge Coach &amp; Lorry Park</b>				
Coach for up to 4 hours	5.00	5.00	0.00	0.00
Coach for 24 hours	10.00	10.00	0.00	0.00
Minibuses for up to 4 hours	5.00	5.00	0.00	0.00
Minibuses 4-24 Hours	12.50	12.50	0.00	0.00
Lorries for up to 4 hours	5.00	5.00	0.00	0.00
Lorries for 24 hours	10.00	10.00	0.00	0.00
Motorhomes for 24 hours	8.00	8.00	0.00	0.00

Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Parking Penalty Charges</u></b>				
<b><u>Outside Scope for VAT</u></b>				
<b>For Off-Street Parking, Gloucester Green Bus Station and loading area</b>				
Failure to display a current, valid ticket	100.00	100.00	0.00	0.00
Overstaying the expiry time of the ticket purchased	100.00	100.00	0.00	0.00
Parking in an area which is closed or not available for use	100.00	100.00	0.00	0.00
Causing an obstruction or nuisance	100.00	100.00	0.00	0.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00	0.00	0.00
Unauthorised class of vehicle	100.00	100.00	0.00	0.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00	0.00	0.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00	0.00	0.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00	0.00	0.00
Recovery of a removed vehicle from any offence position	150.00	150.00	0.00	0.00

Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge £	2020/21 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Cemeteries Fees &amp; Charges</b>				
<b>Purchase of Exclusive Rights of Burial:</b>				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	990.00	1,000.00	10.00	1.01
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	2,970.00	3,000.00	30.00	1.01
Exclusive Right of Burial for 50 years in a child grave (Resident)	0.00	0.00		
Exclusive Right of Burial for 50 years in a child grave (Non-Resident)	565.00	570.00	5.00	0.88
Exclusive Right of Burial for 50 years in a cremated remains plot (Resident)	418.00	420.00	2.00	0.48
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	1,254.00	1,260.00	6.00	0.48
<b>Fee to purchase additional 25 years Exclusive Rights of Burial:</b>				
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	480.00	480.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a child's grave	142.00	145.00	3.00	2.11
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	202.00	205.00	3.00	1.49
Fee for the transfer of a Deed or Grant	80.00	80.00	0.00	0.00
Fee for Arrangement of Cremated Remains Interment	35.00	35.00	0.00	0.00
Fee for Attending Cremated Remains Interment	50.00	50.00	0.00	0.00
<b>Search Fee:</b>				
Search Fee: General Enquiry (1-2 searches)	Nil	Nil		
Search Fee: Family History (3-5 searches)	10.00	10.00	0.00	0.00
Search Fee: Family History (5-10 searches)	20.00	20.00	0.00	0.00
To verify Deed Holder prior to burial where no Deed produced	50.00	50.00	0.00	0.00
<b>Interments (to include boards, straps, soil disposal and removal of flowers):</b>				

**Oxford Direct Services Fees & Charges 2020/21**

	<b>2019/20 Charge</b>	<b>2020/21 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
A child whose age at the time of death was less than one month (Resident)	0.00	0.00	0.00	0.00
A child whose age at the time of death was less than one month (Non-Resident)	70.00	70.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Resident)	0.00	0.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Non-Resident)	205.00	205.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Resident)	680.00	700.00	20.00	2.94
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	2,040.00	2,100.00	60.00	2.94
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Resident)	580.00	600.00	20.00	3.45
Interment of person at time of death was beyond 12th birthday in double depth grave or to re-open grave (Non-Resident)	1,740.00	1,800.00	60.00	3.45
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	240.00	245.00	5.00	2.08
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	720.00	735.00	15.00	2.08
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Resident)	0.00	0.00		
For the interment of a foetus (less than 24 weeks gestation) in a communal grave through hospital contract (Non-Resident)	20.00	20.00	0.00	0.00
Body parts	20.00	40.00		
Timber shoring for backfilling	190.00	190.00	0.00	0.00
Timber for use as wooden top covering	90.00	90.00	0.00	0.00
Casket - not metal (Resident)	1,175.00	1,200.00	25.00	2.13
Casket - not metal (Non-Resident)	3,525.00	3,600.00	75.00	2.13
Exhumation of an Adult	5,000.00	5,000.00	0.00	0.00
Exhumation of a Child	2,000.00	2,000.00	0.00	0.00

**Oxford Direct Services Fees & Charges 2020/21**

	2019/20 Charge £	2020/21 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
<b>Memorials:</b>				
The Council does not maintain or restore memorials nor is the Council responsible for the removal or replacement after an interment.				
The following rates include the description of name(s) of those interred at the time the memorial is placed.				
For the right to erect or place on a grave in respect of which the Exclusive Rights of Burial has been purchased:				
A headstone or other memorial more than 2 feet 6 inches in height up to a maximum of 3 feet 6 inches in height	230.00	235.00	5.00	2.17
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)	195.00	200.00	5.00	2.56
A headstone, flat stone, tablet book, inscribed vase or other memorial on any plot up to and including 12 inches in height	135.00	140.00	5.00	3.70
A headstone or other memorial on a child's grave not exceeding 18 inches in height	50.00	50.00		
Flat cover slab 6 feet x 3 feet approximately on an adult's grave	195.00	200.00	5.00	2.56
Flat cover slab 3 feet x 1.5 feet	100.00	100.00	0.00	0.00
Any additional inscription after the first on any memorial	115.00	120.00	5.00	4.35
Memorial Plaques 10" x 5"	40.00	40.00	0.00	0.00
<b>Miscellaneous:</b>				
Chapel - Use of Cemetery Chapel and organ per 30 minute period	120.00	125.00	5.00	4.17
Penalty for late arrival	60.00	60.00	0.00	0.00
Penalty for extended during	80.00	80.00	0.00	0.00
Commercial photography (per hour or part hour)	160.00	160.00	0.00	0.00
Minor filming or video recording (per hour or part hour)	280.00	280.00	0.00	0.00
Major filming (per hour or part hour)	400.00	400.00	0.00	0.00
Photocopies of Grave Section Maps (A4 per sheet)	0.50	0.50	0.00	0.00
Photocopies of Registers (A3 per sheet)	1.00	1.00	0.00	0.00

**Oxford Direct Services Fees & Charges 2020/21**

	<b>2019/20 Charge</b>	<b>2020/21 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
Copy of Deed document	10.00	10.00	0.00	0.00
Provision of wooden frame surround on a grave	75.00	80.00	5.00	6.67
<b>Dog Warden Services</b>				
Return of impounded stray dog	130.00	130.00	0.00	0.00
Return of impounded stray where owner in receipt of prescribed benefits	70.00	70.00	0.00	0.00
Stray Returned Direct to Owner (with kennel) where the owner in receipt of prescribed benefits	27.00	27.00	0.00	0.00
Stray Returned Direct to Owner (without going to kennels) where the owner in receipt of prescribed benefits	25.75	25.75	0.00	0.00
<b>Pest Control Services (Treatments in Domestic Premises)</b>				
<b>For people not in receipt of prescribed benefits:</b>				
Rats - charge per treatment	85.00	85.00	0.00	0.00
Mice - charge per treatment	85.00	85.00	0.00	0.00
Wasps	75.00	75.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	105.00	105.00	0.00	0.00
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	360.00	360.00	0.00	0.00
Bedbugs - additional rooms	90.00	90.00	0.00	0.00
Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	145.00	145.00	0.00	0.00
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	105.00	105.00	0.00	0.00
Moths - additional rooms	45.00	45.00	0.00	0.00
Moths - additional treatment visits (Up to standard 3 bedroom property)	90.00	90.00	0.00	0.00
Coachroache Survey	40.00	40.00	0.00	0.00
Cockroaches - Initial treatment visit and 1 revisit	150.00	150.00	0.00	0.00
Cockroaches - additional revisits	90.00	90.00	0.00	0.00
Pharaoh ants Survey	40.00	40.00	0.00	0.00
Pharaoh ants - Initial treatment visit and 1 revisit	165.00	165.00	0.00	0.00
Pharaoh antss - additional revisits	90.00	90.00	0.00	0.00
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	105.00	105.00	0.00	0.00
Fleas - additional rooms	45.00	45.00	0.00	0.00
Fleas - additional treatment visits (Up to standard 3 bedroom property)	90.00	90.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	2,000.00	2,000.00	0.00	0.00
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	200.00	200.00	0.00	0.00



Oxford Direct Services Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Other pests where there is a public health significance - additional rooms	40.00	40.00	0.00	0.00
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	90.00	90.00	0.00	0.00
Site survey & advice	40.00	40.00	0.00	0.00
Preperation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	75.00	75.00	0.00	0.00
Heat treatment for Bed Bugs, minimum charge dependant on area	350.00	350.00	0.00	
<b>Premium Rate for a premium service</b>				
<b>For people in receipt of prescribed benefits:</b>				
Rats - charge per treatment	0.00	0.00	0.00	0.00
Mice - charge per treatment	0.00	0.00	0.00	0.00
Wasps	36.00	36.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	41.00	41.00	0.00	0.00
Bedbugs - initial survey and up to 1 treatment visit	216.00	216.00	0.00	0.00
Bedbugs - additional treatment visits	165.00	165.00	0.00	0.00
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	46.00	46.00	0.00	0.00
Moths - additional treatment visits (Up to standard 3 bedroom property)	46.00	46.00	0.00	0.00
Pharaoh ants - Initial treatment visit and 3 revisit - NOTE added extra 2 revisits	82.00	82.00	0.00	0.00
Cockroaches - Initial survey, treatment visit and 1 revisit - NOTE Added additional survey visit	62.00	62.00	0.00	0.00
Fleas - initial survey and 1 treatment visit	46.00	46.00	0.00	0.00
Fleas - additional treatment visits (Up to standard 3 bedroom property)	46.00	46.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	82.00	82.00	0.00	0.00
Other pests where there is a public health significance - initial survey and 1 treatment visit	46.35	46.35	0.00	0.00
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	46.00	46.00	0.00	0.00
Site survey & advice	36.00	36.00	0.00	0.00
Preparation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	72.00	72.00	0.00	0.00
Heat treatment for Bed Bugs, minimum charge dependant on area	300.00	300.00	0.00	0.00

**Oxford Direct Services Fees & Charges 2020/21**

	<b>2019/20 Charge</b>	<b>2020/21 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Pest Control Services (Commercial Premises)</b>				
Rats & mice - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Bedbugs - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Fleas - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Foxes - we do not carry out treatment for foxes. A call out fee will be made for a visit by a pest control surveyor for site-specific advice	Quotation following survey	Quotation following survey	0.00	0.00
Pigeons - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	Quotation following survey	Quotation following survey	0.00	0.00
Wasps - call out and treatment charge	95.00	95.00	0.00	0.00
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey	0.00	0.00

Law & Governance Fees & Charges 2020/21

	2019/20 Charge	2020/21 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Legal Services</b>				
Copies of legal documents	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance £175 an hour	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance £175 an hour		
<b>All legal transactions subject to the exceptions/ qualifications set out below:-</b>				
<b>Legal Hub Transactions</b>				
Standard hourly rate	£85 an hour excluding VAT	£100 an hour excluding VAT		
Third party hourly rate	£175 an hour excluding VAT	£175 an hour excluding VAT		
Fixed fee	The rate agreed by the Head of Law and Governance for the particular transaction.	The rate agreed by the Head of Law and Governance for the particular transaction.		
<b>Other Public Body or Charitable Organisation Transactions</b>				
Standard hourly rate	£100 an hour excluding VAT	£100 an hour excluding VAT		
Fixed fee	The rate agreed by the Head of Law and Governance for the particular transaction.	The rate agreed by the Head of Law and Governance for the particular transaction.		
<b>Property Transactions</b>				
Lease	£1,500 minimum charge	£1,500 minimum charge		
Agreement for lease/building agreement	£800 minimum charge	£800 minimum charge		
Licence to assign/underlet/change of use/alter -	£800	£800	0.00	0.00
Deed of variation/release	£800	£800	0.00	0.00
Deed of grant/easement	£800	£800	0.00	0.00
Rent deposit/AGA/guarantee	£400	£400	0.00	0.00
Right of way licence	£400	£400	0.00	0.00
Licence to occupy	£400	£400	0.00	0.00
Registration(commercial)	£90	£90	0.00	0.00
Registration (commercial unit in housing estate)	£60	£60	0.00	0.00
Registration (residential)	£50	£50	0.00	0.00
Registration (residential) 2 notices	£75	£75	0.00	0.00
Registration (residential) 3 notices	£100	£100	0.00	0.00
Sale	0.25% of property price with a minimum charge of £625 The rate agreed by the Head of Law and Governance for the particular transaction.	0.25% of property price with a minimum charge of £625 The rate agreed by the Head of Law and Governance for the particular transaction.		
Acquisition				
<b>Committee and Members' Services</b>				
Copies of the Constitution	25.00	25.00	0.00	0.00
Copies of agenda	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Inspection of background papers	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Research of non electronically archived minutes	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
<b>Electoral Services</b>				
Hire of ballot boxes	18.00	18.00	0.00	0.00
Hire of polling screens	18.00	18.00	0.00	0.00
Certificates of Registration (for current register)	10.00	10.00	0.00	0.00
Certificates of Registration (for historic registers at same address)	20.00	20.00	0.00	0.00

Certificates of Registration (for historic registers at different addresses)	30.00	30.00	0.00	0.00
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# **Oxford City Council Budget Book 2020–2021**

