

Oxford City Council Budget Book



2018–2019



Building a world-class city for everyone



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Introduction to the Budget Book

INTRODUCTION TO THE 2018/19 BUDGET BOOK

The 2018/19 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 – 2018/19 to 2021/22

The draft Medium Term Financial Strategy (MTFS) was approved by City Executive Board in December 2017, with the final MTFS being approved by Council in February 2018. The MTFS sets out the Council's key financial policies and plans for the next four years.

The MTFS includes the following key assumptions:

- Formula Grant reduces to zero by 2019/20
- New Homes Bonus is used to fund one-off capital projects
- Prudential borrowing has been introduced to support the funding of the General Fund capital programme with an estimated amount of around £82 million to be undertaken in the next four years, £61 million of which provides funding to Oxford City Housing Ltd
- The Council will lend money to the Housing Company at state aid compliant rates of interest using its prudential borrowing powers, with the company repaying the Council either based on an annuity or overdraft method.
- Oxford Direct Services Ltd, a Local Authority Trading Company (LATCO), will go operational with effect from April 2018. The wholly owned company will undertake services currently undertaken within Direct Services, and have a profit share agreement with the Council.
- Council tax increase in 2018/19 is 2.99%
- Pay award of 1.25% for 2018/19 to 2020/21
- Inflation contained on supplies and services other than contractual increases.

A key area of the MTFS was identifying the main risks. The principal risks to the budget for 2018/19 are:

- Significant variations in actual income and expenditure against budget occur
- Business Rates income is lower than forecast
- Non achievement of surpluses from wholly owned companies
- New Homes Bonus is lower in future years
- Welfare Reform impacts the authority more adversely than assumed
- Interest rates are lower than projected
- Slippage, non-delivery of savings or additional pressures arise that have an on-going financial impact on the Council
- The knock on implications of funding cuts being experienced by partner organisations

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 four years are estimated at :

	2018/19	2019/20	2020/21	2021/22
	£000's	£000's	£000's	£000's
Total SFA	6,651	5,860	5,977	6,097
of which				
Revenue Support Grant	630	0	-	-
Baseline Funding Level	6,021	6,155	5,977	6,097
Tariff adjustment	-	(295)	-	-
Reduced SFA	(8.9)	(11.9)	2.0	2.0

The Government's Revenue Support Grant funding settlement has given a firm estimate of the amount receivable by the authority in 2018/19 before it reduces to zero in 2019/20. Baseline Business rates is only indicative for 2018-19. From 2019 there will be changes but the effects on baseline funding levels is currently unknown and the figures included in the MTFP provide the best estimate at this stage.

Risks over the Medium Term 2018/19 and beyond

The Council continues to place reliance on income generation, including a profit share from Oxford Direct Services and loan repayments from the Housing Companies, to balance the revenue budget over the medium term. Contingencies are held against additional income, however if not successful in achieving the level of contribution included in the budget, then there may need to be some mitigating action within the business to offset the shortfall.

The Council continues to make significant contributions from its revenue account to fund the capital programme (£16 million over the next four years) and to some extent can mitigate against future shortfalls in income or increased expenditure by reducing its capital programme, albeit this will have an adverse impact on its ambitious plans.

Over this period income levels are not forecast to materially increase and predictions around interest rates, with uncertainty over future rate rises, means that investment income from reserves and balances will continue to be depressed.

The capital programme for 2018/19 has been budgeted at £104 million and over the 4 year period of the MTFFS the total is £245 million. The Council has a very large capital investment programmes and this will require close monitoring if the schemes are to be delivered on time. Around £82 million of this amount is to provide loans to the wholly owned housing development company Oxford City Housing Ltd.

£81 million of the total programme is on Housing Revenue Account capital schemes including a significant amount of new build and major refurbishment which can easily give

rise to large variations. To mitigate against this an amount of £10 million is being held in borrowing headroom. Additionally the Council has provided for a £23 million contingency to mitigate the effects of the Governments levy payment arising from the summer budget. The Capital Programme will need to be closely monitored to ensure that expenditure remains within the overall financing available.

General Fund Budget

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

	2018/19 £000s	2019/20 £000s	2020/21 £000s	2021/22 £000s
Net Spend	23,809	24,336	26,044	27,077
Service Reductions	(8)	(15)	(22)	(28)
Fees and Charges	(104)	(636)	(1,221)	(1,913)
Efficiencies	(226)	(445)	(603)	(603)
Transfer to/(from) working balance	(102)	380	(352)	(289)
Net Budget Requirement	23,369	23,620	23,846	24,244
Retained business rates	8,132	8,037	8,041	8,342
Revenue Support Grant	630	-	-	-
Assumed Council Tax Revenue	13,336	13,887	14,305	14,735
New Homes Bonus	1,271	1,696	1,500	1,167
Total Funding	23,369	23,620	23,846	24,244

The final budget was set at Council on 19th February 2018 with Council Tax for Oxford City Council set at £298.86 for Band D, a 2.99% increase on 2017/18.

Housing Revenue Account Budget

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

The Council has set a budget with a working balance of £3.5 million. This level of balance is maintained over the following four years and is considered prudent for a HRA of this size. The HRA summary is shown on page 79 of the budget book.

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

- Pay award 1.25%
- Inflation contained on supplies and services other than contractual increases.
- In line with the Welfare Reform and Work Bill Council house rents have been decreased by 1% per annum with effect from 1/4/2016 for the next four years, equivalent to £1.04 per week in 2018/19.

Capital Programme

The Council's capital programme for 2018/2019 to 2021/2022 is shown on pages 87 to 88 and totals £245 million over the four year period. The programme includes key projects such as:

- **Tower Blocks** – An amount of £1.61 million in 2018/19, the balance of an £18.970 million for improvement to the Tower Blocks
- **Council House Repairs and Improvements** – Approximately £29.4 million of refurbishments to Council dwellings;
- **Regeneration in Barton and Blackbird Leys** - £10.5 million investment over four years;
- **East Oxford Housing Development** - £10.6 million in the Housing Revenue Account for provision of council housing on the East Oxford Community Centre site;
- **High Value Void Levy** – Contingency to fund levy £23 million
- **Investment in Oxpens** - £4.1 million investment in the development of Oxpens;
- **Loans to Housing Company** - £82.2 million including £13m for development of Lucy Faithful House.
- **Acquisition of homes at Barton**– Purchase of homes at Barton prior to sale to Oxford City Housing Ltd - £21.2 million
- **Disabled Facility Grants** –£4.8 million on providing Disabled Facility Grants to make disabled adaptations to dwellings in the private sector;
- **Community Centres** - £3.4 million for new and refurbished community centres;
- **Investment properties** - £13.2 million to enhance investment property
- **Seacourt Park & Ride** - £3.5 million investment to improve the facilities at Seacourt park and ride;
- **Recycling transfer station** - £2.2 million

Further Information

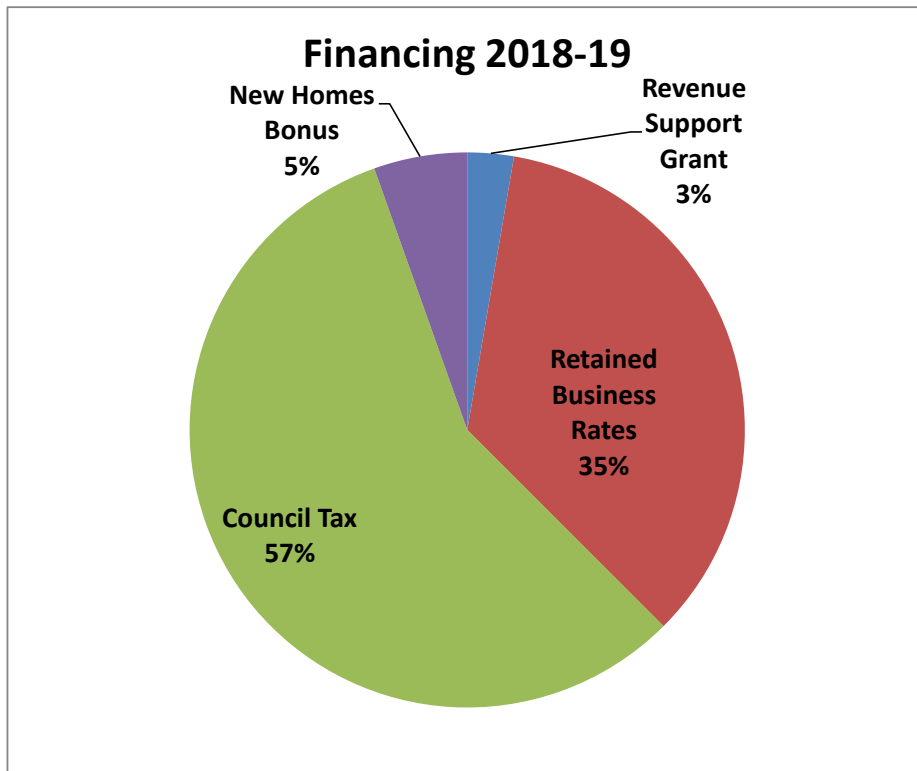
If you require any further information concerning the Council's budget, then please contact Anna Winship on 01865 252517, write to us at Oxford City Council, Town Hall, St Aldates, Oxford. OX1 1BX or visit our website at www.oxford.gov.uk.

Council Tax & External Financing

Financing 2018-19

The table and chart below show how the General Fund Budget for Oxford City Council for 2018-19 is financed. The Council Tax figure is net of the Parish Precepts.

	2018/19 £000's
Revenue Support Grant	630
Retained Business Rates	8,132
Council Tax	13,336
New Homes Bonus	1,271
Total Funding	23,369



Average Council Tax payable in Oxford 2018/19

The precepts on the collection authority Oxford City Council for 2018/19 compared to 2017/18 are as follows:

Precepting Authority	Precept 2017/18 £	Precept 2018/19 £	Increase on 2017/18
Oxford City Council	12,949,098	13,336,276	2.99%
Parish Precepts	214,888	220,475	2.60%
Oxfordshire County Council	60,044,801	63,641,447	5.99%
Police and Crime Commissioner for Thames Valley	7,598,473	8,133,953	7.05%
Total	80,807,260	85,332,151	5.60%

The reasons for the increase in the Precept figures:

Oxford City Council has increased their Band D Council Tax charges by **2.99%**. The referendum limit was increased from 2% to 3% by the Ministry of Housing Communities and Local Government. The Oxfordshire County Council's overall increase is **5.99%** (the figure in 2017/18 was 4.99%). This includes the additional 3% to fund adult social care (as in 2017/18). The two elements of the Oxfordshire County Council Precept are shown separately in the table below.

Under new regulations, The Police and Crime Commissioner for Thames Valley has increased their Council Tax by £1 a mo (**£12 per year**). Their increase in 2017/18 was only 1.99%.

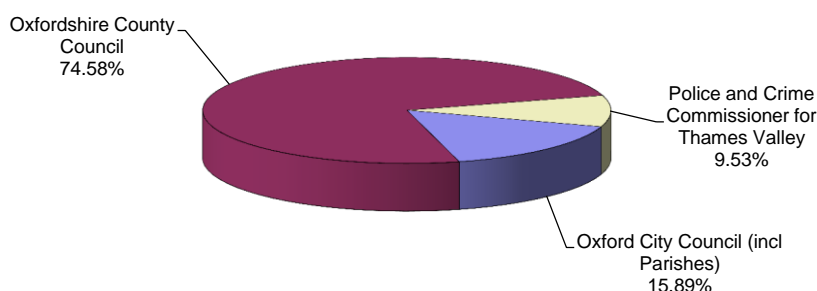
On 19th February 2018 Oxford City Council agreed its council tax for 2018/19. The Band D tax, net of the Parish Precepts, was set at £298.86, a **2.99%** increase on the 2017/18 figure of £290.19.

The Tax Base for 2018/19 remains at the 2017/18 figure, 44,623.4.

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

	Average Council Tax by Band							
	A £	B £	C £	D £	E £	F £	G £	H £
Oxford City Council	199.24	232.45	265.65	298.86	365.27	431.69	498.10	597.72
Parish Precepts	3.29	3.84	4.39	4.94	6.04	7.14	8.23	9.88
Oxfordshire County Council (General)	881.81	1,028.78	1,175.75	1,322.72	1,616.66	1,910.60	2,204.53	2,645.44
Oxfordshire County Council (Adult Social Care)	68.98	80.48	91.97	103.47	126.46	149.46	172.45	206.94
Police and Crime Commissioner for Thames Valley	121.52	141.77	162.03	182.28	222.79	263.29	303.80	364.56
Total	1,274.85	1,487.32	1,434.78	1,912.27	2,337.22	2,762.17	3,187.12	3,824.54

Council Tax by Precepting Authorities 2018/19



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.

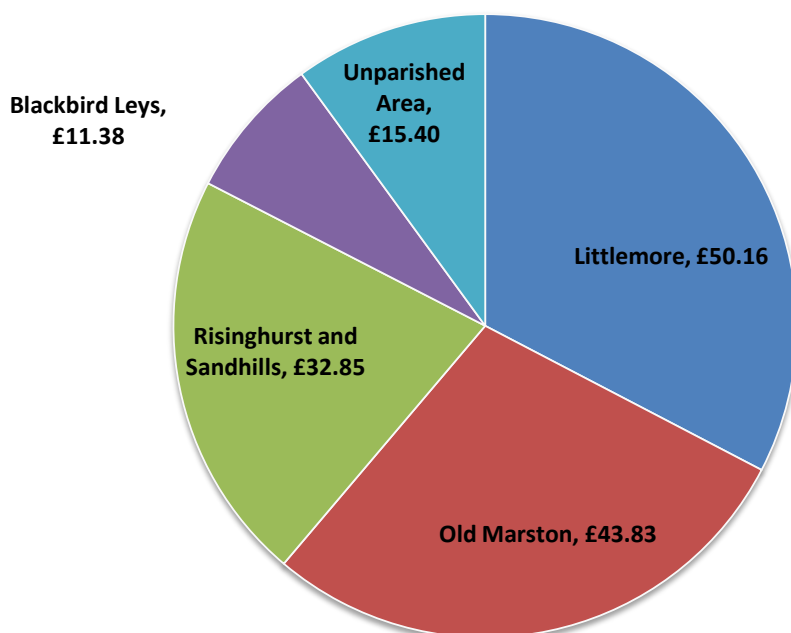
Expenditure on the Unparished Area Special Expenses Account for 2018/19 is estimated at £577,644 (2017/18 £561,275). This includes £21,966 in respect of Cemeteries maintenance. The latter is apportioned between the Unparished Area and the Parishes of Littlemore, Risinghurst & Sandhills, and Blackbird 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	87,095	889	87,983	1,754.0	50.16
* Old Marston	55,619	0	55,619	1,269.1	43.83
Risinghurst and Sandhills	46,706	732	47,438	1,444.1	32.85
Blackbird Leys	31,055	1,447	32,502	2,855.9	11.38
Unparished Area	555,678	18,899	574,577	37,300.3	15.40
Total	776,152	21,966	798,119	44,623.4	

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



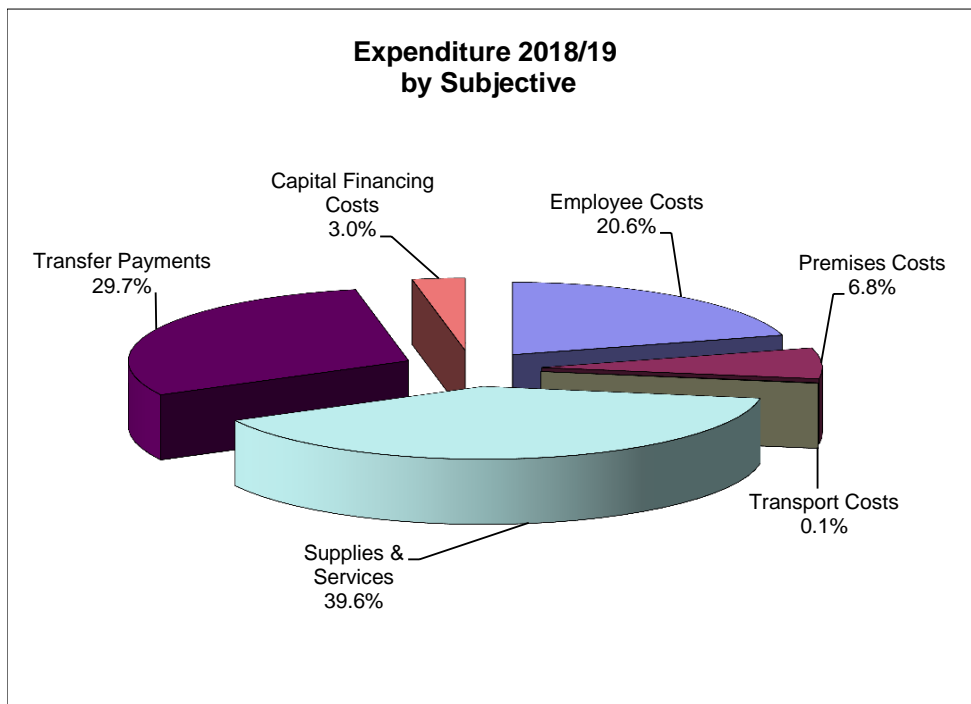
General Fund Revenue Budget

General Fund Budget 2018/19 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
Assistant Chief Executive	785,094	(64,339)	720,755	(560,359)	160,396
Housing Services	8,383,509	(2,687,430)	5,696,079	(470,390)	5,225,689
Chief Executive	9,168,603	(2,751,769)	6,416,834	(1,030,749)	5,386,085
Regeneration & Economy	2,522,275	(11,996,700)	(9,474,425)	868,857	(8,605,568)
Regeneration & Economy	2,522,275	(11,996,700)	(9,474,425)	868,857	(8,605,568)
Planning, Sustainable Dev & Regulatory	5,153,491	(3,216,050)	1,937,441	1,862,216	3,799,657
Community Services	9,446,250	(4,067,276)	5,378,974	2,392,054	7,771,028
Oxford Direct Services	18,593,876	(10,540,728)	8,053,148	2,685,569	10,738,717
Sustainable City	33,193,617	(17,824,054)	15,369,563	6,939,839	22,309,402
Transformation	177,712	0	177,712	1,160	178,872
Business Improvement	8,694,214	(16,582)	8,677,632	(8,454,797)	222,835
Welfare Reform Team	190,003	0	190,003	45,463	235,466
Financial Services	4,779,749	(1,713,939)	3,065,810	317,593	3,383,403
Law and Governance	2,908,715	(174,640)	2,734,075	(2,342,737)	391,338
Organisational Development and Corporate Services	16,750,393	(1,905,161)	14,845,232	(10,433,318)	4,411,914
Total Service Expenditure	61,634,888	(34,477,684)	27,157,204	(3,655,371)	23,501,833
Corporate Accounts					(994,789)
Contingencies					964,348
Net Budget Requirement					23,369,113
Funding					
Revenue support grant including specific grants					630,000
Business Rates Retention including specific grants					8,131,634
Section 31 Grants					
Council Tax					13,566,750
Less assumed parish precept					(230,473)
New Homes Bonus					1,271,202
Collection Fund (Surplus)/deficit					0
Total Funding Available					23,369,113
(Surplus)/Deficit for year					0

General Fund Services Expenditure by Subjective Analysis 2018/19

Service	£
Employee Expenses	28,517,657
Premises Related Expenses	9,451,758
Transport Related Costs	154,197
Supplies & Services	54,734,694
Transfer Payments	41,063,400
Capital Financing Costs	4,196,718
Gross Expenditure	138,118,424
Income	(111,171,989)
Recharge Income	(3,577,322)
Gross Income	(114,749,311)
Net Expenditure	23,369,113



Chief Executive

Chief Executive Directorate 2018/19

Assistant Chief Executive: Caroline Green

Contact Number: 01865 (25)2562

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
112,136	Assistant Chief Executive	218,239	(8,339)	209,900
224,515	Communications	269,525	(12,000)	257,525
277,161	Policy & Partnerships	297,330	(44,000)	253,330
613,812	Assistant Chief Executive	785,094	(64,339)	720,755
612,399	Community Housing & Strategy	617,016	(150)	616,866
3,368,164	Housing Needs	4,345,279	(1,026,400)	3,318,879
999,393	Property Services	2,974,234	(1,660,880)	1,313,354
446,980	Office Accommodation	446,980	-	446,980
5,426,936	Housing Services	8,383,509	(2,687,430)	5,696,079
6,040,748	Total Chief Executive	9,168,603	(2,751,769)	6,416,834
(2,017,240)	SLAs And Capital Charges			(1,030,749)
4,023,508	Total Net Budget			5,386,085

Assistant Chief Executive

Service Overview

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

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

Budgeted FTE's

Service	2017-18	2018-19
HT33 Social Inclusion	0.49	0.49
KK02 Corporate Projects Team	3.20	2.30
KK12 Assistant Chief Executive	1.00	2.00
KP01 Media & Communications	6.00	5.40
KW01 Consultation	0.60	0.60
KW02 District Data Service	0.43	0.43
Total FTE's	11.72	11.22

Assistant Chief Executive Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Assistant Chief Executive			
112,136	Assistant Chief Executive	218,239	(8,339)	209,900
112,136	Total Assistant Chief Executive	218,239	(8,339)	209,900
	Communications			
216,515	Media & Communications	249,525	-	249,525
8,000	Your Oxford	20,000	(12,000)	8,000
224,515	Total Communications	269,525	(12,000)	257,525
	Policy & Partnerships			
32,211	Social Inclusion	31,675	-	31,675
164,909	Corporate Projects Team	166,020	(24,000)	142,020
21,370	LSP/Community Strategy	21,370	-	21,370
58,671	Consultation	57,931	-	57,931
-	District Data Service	20,334	(20,000)	334
277,161	Total Policy & Partnerships	297,330	(44,000)	253,330
613,812	Total Assistant Chief Executive	785,094	(64,339)	720,755
(417,242)	SLAs And Capital Charges			(560,359)
196,570	Total Net Budget			160,396

Subjective Analysis 2018/19

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Assistant Chief Exec	218,239	-	-	-	(8,339)	54,647	264,547
Communications	187,315	-	110	82,100	(12,000)	(310,385)	(52,860)
Policy & Partnerships	199,180	-	-	98,150	(44,000)	(304,621)	(51,291)
Total Net Budget	604,734	-	110	180,250	(64,339)	(560,359)	160,396

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
19NI0101	Bringing Resourcing for Filming In-House	17			
Total Savings & Pressure		17	0	0	0

Housing Services

Service Overview

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

The Housing Needs Team

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

The Landlord Services Team

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

The Strategy and Service Development Team

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

The Housing Property Services Team

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

Budgeted FTE's

Service	2017-18	2018-19
EK09 Community Housing Management	1.00	1.00
EK15 Strategy & Enabling Team	8.30	8.30
EK03 Private Lease Scheme	13.90	14.10
EK04 Home Choice Scheme	6.60	6.60
EK10 Housing Options & Allocations	21.70	25.50
EK22 Syrian VPRS	0.00	4.60
EK24 Trailblazers	0.00	1.10
EK13 Single Homeless Team	2.00	2.82
BN43 Building Design & Construction	20.80	24.00
EK17 Garages (Asset Transfer)	1.50	1.50
MD62 Tenancy Management Officers	4.00	4.00
Total FTE's	79.80	93.52

Housing Services Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Housing & Strategy			
205,044	Community Housing Management	206,588	-	206,588
395,355	Strategy & Enabling Team	398,428	(150)	398,278
4,000	Enabling	4,000	-	4,000
8,000	Empty Homes	8,000	-	8,000
612,399	Total Community Housing & Strategy	617,016	(150)	616,866
	Housing Needs			
41,900	Homelessness Running Expenditure	79,900	(20,000)	59,900
624,182	Private Lease Scheme	1,095,983	(567,400)	528,583
810,944	Home Choice Scheme	847,088	(70,000)	777,088
80,000	Housing Advice	80,000	-	80,000
1,021,641	Housing Options & Allocations	1,040,432	(1,000)	1,039,432
941,168	Single Homeless Team	1,036,184	-	1,036,184
1,540	Enhanced Housing Options Project	51,540	(50,000)	1,540
(153,500)	GF Temporary Accommodation	81,500	(318,000)	(236,500)
289	Syrian Vulnerable Persons Relocation Scheme	459	-	459
-	Rent Guarantee Scheme	30,000	-	30,000
-	Trailblazers (Homeless Prevention)	2,193	-	2,193
3,368,164	Total Housing Needs	4,345,279	(1,026,400)	3,318,879
	Property Services			
12,300	Civil Engineering	12,300	-	12,300
859,404	Building Design & Construction	1,059,387	(264,000)	795,387
1,271,410	Corporate Property Maintenance Programme	1,643,410	-	1,643,410
-	Community Centres	2,500	-	2,500
(1,100,204)	Garages (Asset Transfer)	49,033	(1,148,850)	(1,099,817)
(43,517)	Void Property Officers	207,604	(248,030)	(40,426)
999,393	Total Property Services	2,974,234	(1,660,880)	1,313,354
	Office Accommodation			
1,900	Common Expenditure	-	-	-
240,950	Town Hall Administration Offices	240,950	-	240,950
204,130	St Aldates Chambers	206,030	-	206,030
446,980	Total Office Accommodation	446,980	-	446,980
5,426,936	Total Housing Services	8,383,509	(2,687,430)	5,696,079
(1,599,998)	SLAs And Capital Charges			(470,390)
3,826,938	Total Net Budget			5,225,689

Subjective Analysis 2018/19

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Housing & Strategy	486,145	80,110	700	50,061	(150)	75,855	692,721
Housing Needs	1,971,847	101,940	9,892	2,261,600	(1,026,400)	214,463	3,533,342
Property Services	1,236,366	1,692,480	12,146	33,242	(1,240,850)	(905,001)	828,383
Office Accommodation	-	446,980	-	-	-	(275,737)	171,243
Total Net Budget	3,694,358	2,321,510	22,738	2,344,903	(2,267,400)	(890,420)	5,225,689

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
17PR1304	Repairs and Maintenance - uplift of expected costs of repairs and maintenance	5	5		
18PR1301	Reallocation of property service costs from capital to revenue	20			
19FC1301	Bad Debt provision associated with Temporary accommodation	50			
18FS1301	Housing Bens Subsidy	(50)	100		
18FS1302	Homeless Housing	(133)	(50)	(50)	
19IS1301	Further Investment in National Homelessness property fund - linked to £5m Capital Bid	(100)			
Total Savings & Pressure		(208)	55	(50)	0

Regeneration & Economy

Regeneration & Economy Directorate 2018/19

Executive Director: Ian Gray

Contact Number: 01865 (25)2344

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
464,030	Partnerships Team	567,200	(95,000)	472,200
(11,189,305)	Commercial Property	797,930	(11,901,700)	(11,103,770)
1,146,378	Property Support Services	1,157,145		1,157,145
(9,578,897)	Regeneration & Economy	2,522,275	(11,996,700)	(9,474,425)
(9,578,897)	Total Regeneration & Economy	2,522,275	(11,996,700)	(9,474,425)
1,188,129	SLAs And Capital Charges			868,857
(8,390,768)	Total Net Budget			(8,605,568)

Service Overview

Service Manager: Ian Gray Contact Number: 01865 (25)2344

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 regeneration 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	2017-18	2018-19
HA23 Partnerships & Regeneration	1.00	1.00
HT11 City Centre Management	1.00	1.00
HT32 Economic Development	1.40	1.40
BJ12 Covered Market (FAM Income Only)	1.00	1.00
BN01 Property and Facilities Management and Support	1.00	1.00
BN22 Estates Valuation & Management	10.00	10.00
BN26 Major Projects and Disposals	4.00	4.00
Total FTE's	19.40	19.40

Regeneration & Economy Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Partnerships Team			
109,950	City Regeneration	111,377	-	111,377
104,495	City Centre Management	105,423	-	105,423
186,650	Tourism Expenses	223,650	(95,000)	128,650
62,935	Economic Development	126,750	-	126,750
464,030	Total Partnerships Team	567,200	(95,000)	472,200
	Commercial Property			
(10,244,740)	Residential & Commercial Property	198,360	(10,347,100)	(10,148,740)
(49,680)	Bury Knowle House	20,827	(70,000)	(49,173)
7,000	Northway Landlord Mangmt A/C	7,000	-	7,000
-	Barton Centre Management	33,650	(15,600)	18,050
69,300	Gloucester Green Market Square	69,300	-	69,300
7,000	Port Meadow Moorings	7,000	-	7,000
30,000	Westgate Development	-	-	-
(860,175)	Covered Market	402,803	(1,262,000)	(859,197)
(7,000)	Ramsay House (20a-24 Queen St)	9,000	(16,000)	(7,000)
(126,010)	Enterprise Centre (Standingford House)	23,990	(150,000)	(126,010)
(15,000)	Gloucester Green Market	26,000	(41,000)	(15,000)
(11,189,305)	Total Commercial Property	797,930	(11,901,700)	(11,103,770)
	Property Support Services			
98,387	Property and Facilities Management and Support	99,598	-	99,598
564,414	Estates Valuation & Management	571,756	-	571,756
150,000	Regeneration Projects	150,000	-	150,000
333,577	Major Projects and Disposals	335,791	-	335,791
1,146,378	Total Property Support Services	1,157,145	-	1,157,145
(9,578,897)	Total Regeneration & Economy	2,522,275	(11,996,700)	(9,474,425)
1,188,129	SLAs And Capital Charges			868,857
(8,390,768)	Total Net Budget			(8,605,568)

Subjective Analysis 2018/19

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Partnerships Team	307,360	9,000	600	250,240	(95,000)	40,513	512,713
Commercial Property	93,917	367,800	33	58,740	(11,624,260)	1,656,477	(9,447,293)
Property Support Services	923,429	-	4,016	229,700	-	(828,133)	329,012
Total Net Budget	1,324,706	376,800	4,649	538,680	(11,719,260)	868,857	(8,605,568)

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
18PR1001	Economic Development Manager	58			
19FC1001	Movement in Commercial Property lease income from the overall portfolio on reviews.	405	(144)	4	(161)
19FC1002	Net Increases in Commercial Property lease income as a result of Portfolio Investment.	211	(310)	(440)	(368)
12SV1107	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(8)	(7)	(7)	(6)
16NI1401	Consultancy Advice Westgate Development - reversal of previous years bid	(30)			
19PR1001	Structure changes	296	8	(70)	
19PR1002	Funding from reserves for the structural changes	(158)	(53)	26	
19PR1003	Recharge to OCHL	(109)	(3)	25	
19PR1004	Recharge to Capital	(79)	(2)	19	
Total Savings & Pressure		586	(511)	(443)	(535)

Sustainable City

Sustainable City Directorate 2018/19

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

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(232,121)	Development	852,124	(1,132,000)	(279,876)
157,650	Support Services	170,753	(12,500)	158,253
(192,385)	Information Services	20,665	(213,050)	(192,385)
946,130	Spatial Development	1,191,689	(179,000)	1,012,689
460,781	Environmental Health	2,146,842	(1,662,500)	484,342
269,416	Environmental Quality	352,060	(8,000)	344,060
256,617	Energy & Natural Resources	222,146	(9,000)	213,146
189,990	Smart, Sustainable Cities	197,212	-	197,212
1,856,078	Planning, Sustainable Dev & Regulatory Services	5,153,491	(3,216,050)	1,937,441
(3,478,143)	Total Parking Management	4,143,923	(7,516,738)	(3,372,815)
2,413,285	Total Domestic Waste	7,005,446	(1,446,787)	5,558,659
-	Total Street Scenes	5,771,885	-	5,771,885
-	Total Parks & Open Spaces	2,833,792	-	2,833,792
174,944	Total Pest Control	253,249	-	253,249
(1,732,287)	Total Motor Transport	-	(1,577,203)	(1,577,203)
-	Total Overheads and Profit Share	(1,414,419)	-	(1,414,419)
(2,622,201)	Oxford Direct Services	18,593,876	(10,540,728)	8,053,148
518,264	Total Leisure Management	989,525	(448,740)	540,785
-	Total Oxford Sport & Physical Activity	883,104	(883,104)	-
164,469	Total Sports Development	244,286	(76,715)	167,571
268,670	Total Parks Development	288,054	-	288,054
265,629	Total Community Centres	748,676	(461,923)	286,753
393,529	Total Youth Ambition	427,200	(29,840)	397,360
256,606	Total Town Hall & Facilities	1,179,050	(928,000)	251,050
412,592	Total Culture	974,827	(443,740)	531,087
837,662	Total Community Safety	1,722,982	(764,214)	958,768
1,992,576	Total Localities Team	1,957,546	-	1,957,546
5,109,997	Community Services	9,415,250	(4,036,276)	5,378,974
4,343,874	Total Sustainable City	33,162,617	(17,793,054)	15,369,563
5,057,925	SLAs And Capital Charges			4,254,270
9,401,799	Total Net Budget			19,623,833

Planning, Sustainable Development & Regulatory Services

Service Overview

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

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

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

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

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

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

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

Budgeted FTE's

Service	2017-18	2018-19
BN64 Building Control	8.00	7.00
HK11 Developer Contribution General Expenses	13.80	17.00
HA19 Planning Management	1.40	1.60
HJ11 Planning Policy General Expenses	9.90	10.20
HK12 Heritage and Specialist Services	7.00	7.00
ED05 Home Improvement Agency	4.60	4.60
ED07 Public Health	1.00	1.00
ED16 Business Regulation	11.00	11.00
ED17 Private Sector Safety Team	9.00	9.00
ED18 HMO Enforcement	8.00	8.00
ED22 HMO Licensing	5.60	7.00
ED11 Environmental Quality	5.80	7.35
ED13 Energy and Natural Resources	4.50	3.50
ED14 Sustainable City	3.00	4.00
Total FTE's	92.60	98.25

Planning, Sustainable Dev & Regulatory Services Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Development			
(222,121)	Dev Cont Gen Exp	852,124	(1,112,000)	(259,876)
(10,000)	Planning Performance Agreements	-	(20,000)	(20,000)
(232,121)	Total Development	852,124	(1,132,000)	(279,876)
	Support Services			
157,650	Planning Management	158,253	-	158,253
-	BOB Design Network	12,500	(12,500)	-
157,650	Total Support Services	170,753	(12,500)	158,253
	Information Services			
(192,385)	Land Charges	20,665	(213,050)	(192,385)
(192,385)	Total Information Services	20,665	(213,050)	(192,385)
	Spatial Development			
659,489	Plan Policy Gen Exp	752,206	(49,000)	703,206
-	Planning Design and Review Panel	110,000	(110,000)	-
286,641	Heritage & Specialist	329,483	(20,000)	309,483
946,130	Total Spatial Development	1,191,689	(179,000)	1,012,689
	Environmental Health			
(58,175)	Building Control - Charging Account	400,203	(452,000)	(51,797)
(50,857)	Home Improvement Agency	208,114	(255,000)	(46,886)
94,687	Public Health	101,520	-	101,520
271,838	Business Regulation	505,811	(235,000)	270,811
346,367	Private Sector Safety	375,750	(35,500)	340,250
363,396	HMO Enforcement	371,865	-	371,865
(507,085)	HMO Licensing	182,969	(685,000)	(502,031)
610	Business Development	610	-	610
460,781	Total Environmental Health	2,146,842	(1,662,500)	484,342
	Environmental Quality			
269,416	Environmental Policy	352,060	(8,000)	344,060
269,416	Total Environmental Quality	352,060	(8,000)	344,060
	Energy & Natural Resources			
256,617	Carbon Management	222,146	(9,000)	213,146
256,617	Total Energy & Natural Resources	222,146	(9,000)	213,146
	Smart, Sustainable Cities			
156,232	Sustainable City	196,590	-	196,590
33,000	Go Ultra Low Oxford	-	-	-
189,990	Total Smart, Sustainable Cities	197,212	-	197,212
1,856,078	Total Planning, Sustainable Dev & Regulatory Services	5,153,491	(3,216,050)	1,937,441
1,788,338	SLAs And Capital Charges			1,862,216
3,644,416	Total Net Budget			3,799,657

Subjective Analysis 2018/19

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Development	811,830	-	4,094	36,200	(1,132,000)	596,438	316,562
Support Services	161,113	-	440	9,200	(12,500)	130,596	288,849
Information Services	170	8,720	-	11,775	(213,050)	183,522	(8,863)
Spatial Development	894,079	-	1,100	296,510	(179,000)	213,402	1,226,091
Environmental Health	2,083,064	-	10,743	53,035	(1,662,500)	606,250	1,090,592
Environmental Quality	258,963	750	1,800	90,547	(8,000)	47,465	391,525
Energy & Natural Resources	136,108	-	500	85,538	(9,000)	59,693	272,839
Smart, Sustainable Cities	135,542	-	-	61,670	-	24,850	222,062
Total Net Budget	4,480,869	9,470	18,677	644,475	(3,216,050)	1,862,216	3,799,657

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
18PR2001	To enable delivery of the sustainability programme (Go Ultra Low), to base budget fund a new project manager role which is not funded by grant - Reversal of previous bid	(15)			
18PR1101	Planning Service Transformation	(2)			
18PR1102	Environmental Health Service Transformation	(6)			
18PR1106	Legacy Income Targets - Building Control	40			
16PR1101	Re-base budget income estimate for Building Control.	(40)			
17FC1104	Planning Performance Agreements	(10)			
18NI2001	Go Ultra Lo-Taxis - Reversal of previous bid	(18)			
18NI1101	Central Conservation Area Appraisal - Reversal of previous bid		(25)		
19NI1102	Posts funded by Planning fees (ring-fenced uplift from HMG)	140			
19NI1103	Post funded by Planning fees (ring-fenced uplift from HMG)	20			
19NI1103	Project Manager for 2 days a week to support delivery of Oxford Flood Alleviation Scheme		21		
19NI1106	Increase in Planning fees	(160)			
Total Savings & Pressure		(51)	(4)	0	0

Oxford Direct Services

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 any 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 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Parking Management			
52,182	Shopmobility	2,620	-	2,620
-	Car Parking	2,787,303	-	2,787,303
799,613	Car Parks Management	-	(140,000)	(140,000)
(24,940)	Alexandra Courts - Woodstock Road	-	(27,500)	(27,500)
(13,090)	Cotteslowe - A40	-	(22,500)	(22,500)
(39,510)	Cotteslowe - Harwood Road	-	(501,200)	(501,200)
(750,250)	City Centre- Oxpens Car Park	231,000	(1,229,078)	(998,078)
(536,506)	City Centre-Worcester Street	987,500	(1,816,000)	(828,500)
(737,563)	City Centre-Gloucester Green	-	(872,170)	(872,170)
(167,477)	City Centre - St Clements	-	(199,000)	(199,000)
(347,665)	Suburban - Summertown	-	(357,620)	(357,620)
(301,547)	Suburban- Headington High St	-	(347,530)	(347,530)
(202,927)	Suburban- Union St Cowley Rd	-	(238,000)	(238,000)
(144,053)	Suburban - Ferry Centre	-	(153,000)	(153,000)
(44,992)	St Leonards Road	-	(66,000)	(66,000)
(27,280)	Suburban - Walton Well Road	-	(28,080)	(28,080)
(24,390)	Suburban - Hinksey Park	-	(28,270)	(28,270)
(288,452)	Peartree Pay & Display	135,500	(493,080)	(357,580)
(301,282)	Seacourt Pay & Display	-	(319,350)	(319,350)
(300,024)	Redbridge Pay & Display	-	(508,080)	(508,080)
(30,000)	Redbridge Coach Park	-	(30,000)	(30,000)
(47,990)	Gloucester Green Bus Station	-	(140,280)	(140,280)
(3,478,143)	Total Parking Management	4,143,923	(7,516,738)	(3,372,815)
	Domestic Waste			
1,236,805	Domestic Waste	7,005,446	-	7,005,446
1,214,279	Domestic Refuse	-	(185,834)	(185,834)
175,783	Bulky Refuse Collection	-	(2,000)	(2,000)
1,050,569	Co Mingled Recycling Collection	-	(661,953)	(661,953)
(27,346)	Garden Waste Service	-	(597,000)	(597,000)
3,650,090	Total Domestic Waste	7,005,446	(1,446,787)	5,558,659
	Street Cleansing			
3,759,630	Street Cleansing	5,771,885	-	5,771,885
3,759,630	Total Street Scenes	5,771,885	-	5,771,885
	Parks & Open Spaces			
1,768,852	Parks & Open Spaces	2,833,792	-	2,833,792
1,768,852	Total Parks & Open Spaces	2,833,792	-	2,833,792
	Pest Control			
174,944	Pest Control	253,249	-	253,249
174,944	Total Pest Control	253,249	-	253,249
	Motor Transport			
(1,732,287)	Motor Transport	-	(1,577,203)	(1,577,203)
(1,732,287)	Total Motor Transport	-	(1,577,203)	(1,577,203)
	Overheads and Profit Share			
-	Profit Share	(1,414,419)	-	(1,414,419)
-	Total Overheads and Profit Share	(1,414,419)	-	(1,414,419)
4,143,086	Total Oxford Direct Services	18,593,876	(10,540,728)	8,053,148
5,471,756	SLAs And Capital Charges			2,685,569
8,856,239	Total Net Budget			10,738,717

Subjective Analysis 2018/19

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	Income £	SLA's and Capital £	Total Net Budget £
Parking Management	0	1,967,223	0	2,109,000	(7,449,038)	581,223	(2,791,592)
Domestic Waste	0	0	0	7,005,446	(1,446,787)	96,480	5,655,139
Street Cleansing	0	20,651	0	5,751,234	0	61,396	5,833,281
Parks & Open Spaces	0	15,935	0	2,817,857	0	584,919	3,418,711
Pest Control	0	5,445	0	247,804	0	0	253,249
Motor Transport	0	0	0	0	(1,577,203)	1,255,225	(321,978)
Overheads and Profit Share	0	0	0	0	(1,414,419)	106,326	(1,308,093)
Total Net Budget	0	2,009,254	0	17,931,341	(11,887,447)	2,685,569	10,738,717

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
19PR2301	Rent pressure due to a 50% profit share agreement with	46	4	4	4
18PR2310	Oxpens Car Park loss of current contribution due to transfer to Oxwed, move back from 18-19 to 20-21			183	549
19PR2302	Rent Payable to Oxwed until Oxpens Car Park Closes -	231		(58)	(173)
17IS2301	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Oct 17 to April 19). Parking charges currently £2.00 rising to £3.00 in 2018/19.	160	(320)		
14FC2301	Additional income from car parking charges - 1% increase	(43)	(40)	(45)	(45)
16FC2301	Increase Park & Ride Charges from £2 to £3 per day	(500)			
15EF2302	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning re Diamond Place)				(110)
14FC2303	Garden Waste 5% increase in charges reaches £52 per annum by 2019-20	(16)	(16)	(16)	(8)
18FC2302	Additional Income from additional Park & Ride Usage	(128)			
19FC2301	Additional Income from increase City Centre Car Parks Usage due potential initial impact of Westgate Centre Opening	(72)	72		
18PR2302	Additional net contribution to Council from LATCO		(150)	(200)	(150)
Total Savings & Pressure		(322)	(450)	(132)	67

Community Services

Service Overview

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

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

Budgeted FTE's

Service	2017-18	2018-19
AB01 Leisure Central Management	4.00	4.00
ZG10 Core Funding	4.00	4.00
ZG18 Coaching	1.00	1.00
ZG30 Disability Sport	1.00	1.00
ZG35 Physical Activity Salaries	1.00	1.00
ZG38 School Games	1.00	1.00
ZG42 GO Active Get Healthy	1.50	1.50
ZG43 Club Makers - Salary	1.00	1.00
AM05 Go Active OCC	2.00	2.00
AM19 Service Sports Development	4.00	4.00
AG10 Parks Development Team	4.60	4.60
AC19 East Oxford Community Centre	2.05	2.20
AC20 Rose Hill Community Centre	7.77	7.82
HT60 Community Centres General	3.00	3.00
KF03 Localities Team	9.53	9.52
KV06 Youth Ambition Programme	5.00	5.00
BL10 Town Hall Civic Management	6.00	6.00
BL16 Facilities	17.16	17.76
AE15 Events	2.00	2.00
AE18 Arts Development	1.60	1.60
AE19 Dance Development	0.81	0.81
AJ01 Museum Of Oxford	3.16	3.16
AJ11 Museum Development	1.00	1.00
KA20 International Exch - Other	1.48	1.48
ED04 Community Response Team	13.00	13.00
ED08 Community Safety Team	5.00	6.00
ED15 Anti-Social Behaviour Investigation Team	9.86	8.46
ED20 General Licensing	2.00	2.00
ED24 Taxi Licensing	6.00	6.00
Total FTE's	121.52	121.92

Community Services Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Leisure Management			
306,264	Leisure Central Management	413,911	(65,173)	348,738
212,000	Leisure Client Management	575,614	(383,567)	192,047
518,264	Total Leisure Management	989,525	(448,740)	540,785
	Oxford Sport & Physical Activity			
	- Core Funding	208,000	(208,000)	-
	- Volunteering	8,000	(8,000)	-
	- Coaching	40,120	(40,120)	-
	- Active Women	75,000	(75,000)	-
	- Disability Sport	5,000	(5,000)	-
	- Satellite Clubs Delivery	39,000	(39,000)	-
	- Sportivate	109,934	(109,934)	-
	- Physical Activity Salaries	37,947	(37,947)	-
	- School Games	18,750	(18,750)	-
	- In the Zone (Berkshire)	6,000	(6,000)	-
	- GO Active Get Healthy	137,581	(137,581)	-
	- Club Makers - Salary	50,000	(50,000)	-
	- In the Zone (Oxon)	11,000	(11,000)	-
	- Oxfordshire Sports Awards	19,750	(19,750)	-
	- Workplace Challenge	10,000	(10,000)	-
	- Active Body	84,747	(84,747)	-
	- Business Development	22,275	(22,275)	-
	- Total Oxford Sport & Physical Activity	883,104	(883,104)	-
	Sports Development			
35,817	Go Active OCC	45,828	(10,000)	35,828
140,652	Service Sports Development	158,833	(15,090)	143,743
(12,000)	Primary School Premium	39,625	(51,625)	(12,000)
164,469	Total Sports Development	244,286	(76,715)	167,571
	Parks Development			
176,870	Parks Development Team	176,254	-	176,254
107,700	Play Area Maintenance	107,700	-	107,700
(15,900)	In Bloom	4,100	-	4,100
268,670	Total Parks Development	288,054	-	288,054
	Community Centres			
10,884	Barton Community Centre	1,044	-	1,044
492	Blackbird Leys Community Centre	77,890	(76,628)	1,262
16,438	East Oxford Community Centre	107,312	(104,795)	2,517
75,598	Rose Hill Community Centre	379,217	(257,000)	122,217
162,217	Community Centres General	183,213	(23,500)	159,713
265,629	Total Community Centres	748,676	(461,923)	286,753
	Youth Ambition			
138,370	Childrens Holiday Activities	138,370	-	138,370
	- Positive Futures Account	54	-	54
255,159	Youth Ambition Programme	288,776	(29,840)	258,936
393,529	Total Youth Ambition	427,200	(29,840)	397,360
	Town Hall & Facilities			
(507,354)	Town Hall Civic Management	419,309	(928,000)	(508,691)
725,094	Facilities	720,875	-	720,875
38,866	Facilities Pool Cars	38,866	-	38,866
256,606	Total Town Hall & Facilities	1,179,050	(928,000)	251,050
	Culture			
72,912	Events	204,458	(110,000)	94,458
	- Christmas Light Festival	94,000	(94,000)	-
142,248	Arts Development	200,039	(6,200)	193,839
39,060	Dance Development	90,736	(51,050)	39,686
93,706	Museum Of Oxford	187,900	(51,750)	136,150
1,412	Museum Development	2,184	-	2,184
(19,090)	St Giles Fair	60,910	(80,000)	(19,090)
40,000	Christmas Lights	40,000	-	40,000
92,454	International Exch - Other	93,970	-	93,970
(50,110)	Carfax Tower	630	(50,740)	(50,110)
412,592	Total Culture	974,827	(443,740)	531,087
	Community Safety			
449,922	Community Response Team	521,309	(29,702)	491,607
134,304	Community Safety Team	197,028	(93,712)	103,316
43,970	Out of Hours	36,470	-	36,470
364,513	Anti-Social Behaviour Investigation Team	397,629	(18,300)	379,329
44,000	UMBEG / City Centre Ambassadors	44,000	-	44,000
(167,038)	General Licensing	67,009	(232,500)	(165,491)
(100,279)	Taxi Licensing	261,267	(360,000)	(98,733)
98,270	CCTV	128,270	(30,000)	98,270
(30,000)	Community Safety Partnership	-	-	-
	- PCSO's	70,000	-	70,000
837,662	Total Community Safety	1,722,982	(764,214)	958,768
	Localities Team			
1,503,570	Community Grants	1,460,570	-	1,460,570
579	Barton Healthy Towns	-	-	-
416,427	Localities Team	424,976	-	424,976
72,000	Ward Members Budget	72,000	-	72,000
1,992,576	Total Localities Team	1,957,546	-	1,957,546
5,109,997	Total Community Services	9,415,250	(4,036,276)	5,378,974
3,269,587	SLAs And Capital Charges			2,392,054
8,379,584	Total Net Budget			7,771,028

Subjective Analysis 2018/19

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Leisure Management	276,451	581,034	692	131,348	(448,740)	1,224,180	1,764,965
Oxford Sport & Physical Activity	549,980	-	7,502	504,618	(1,062,100)	74,265	74,265
Sports Development	180,198	3,630	4,583	16,250	(37,090)	40,631	208,202
Parks Development	171,295	100,000	3,009	13,750	-	516,969	805,023
Community Centres	513,896	199,265	800	34,715	(461,923)	553,058	839,811
Youth Ambition	199,586	-	6,944	220,670	(29,840)	50,766	448,126
Town Hall & Facilities	787,834	92,500	39,516	259,200	(928,000)	(353,643)	(102,593)
Culture	432,390	20,230	2,867	519,340	(443,740)	128,306	659,393
Community Safety	1,357,072	17,132	15,850	332,928	(764,214)	281,894	1,240,662
Localities Team	417,032	-	1,700	1,538,814	-	(124,372)	1,833,174
Total Net Budget	4,885,734	1,013,791	83,463	3,571,633	(4,175,647)	2,392,054	7,771,028

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
19PR2201	Fusion Horspath Sports Park Management Fee contracted	50			(25)
19PR2202	Oxford in Bloom Income pressure due to lost	20			
14EF2201	Reduction in fee paid to Fusion in line with contract, and contract extension saving	(20)			
12SV0301	Procurement work plan savings	(12)			
	Restorative Justice - Project to reduce demand across Council services through Community Volunteers and peer mentoring.			(20)	
16FC3301	Town Hall 1930's extension - Rental & Service charge	(6)			
19FC2201	Rose hill Health Hub Income	48		(48)	
16NI2201	Rose Hill Operating Costs (General Fund Share)	(20)			
16NI0101	Pegasus Theatre / MESH Festival	5	(5)		
18NI2201	Policy and Cultural Team		(30)		
18NI2202	Cowley Community Centre equipment	(2)			
18NI2203	Increase in Voluntary sector grants	(43)			
19PR2203	Additional Cleaner Resource - St Aldates chamber	25			
	Barton Park - maintenance & Operation of Pitches / Pavillions			30	30
19NI2201	Further funding for County seconded Archivist	40			(40)
19PR2205	Additional Security at Events	15	(5)		
19FC2202	Hinksey Heated Outdoor Pool: Food & Beverage	(2)			
19FC2203	Barton Leisure Centre Indoor cycling studio	(2)			
19FC2204	Full size 3G Artificial Turf Pitch (Horspath)	(30)			
Total Savings & Pressure		66	(40)	(38)	(35)

Organisational Development & Corporate Services

Organisational Development and Corporate Services Directorate 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
157,552	Welfare Reform	190,003	-	190,003
157,552	Welfare Reform Team	190,003	0	190,003
1,216,267	Accountancy	1,233,966	-	1,233,966
329,300	Corporate Finance	296,300	(17,000)	279,300
139,895	Investigations	464,150	(317,300)	146,850
399,465	Procurement & Payments	479,798	(72,399)	407,399
746,417	Revenues & Benefits	2,192,664	(1,302,990)	889,674
57,075	Incomes	112,871	(4,250)	108,621
2,888,419	Financial Services	4,779,749	(1,713,939)	3,065,810
644,844	Committees & Members Services	681,706	(20,000)	661,706
349,519	Election Services	356,848	(53,440)	303,408
868,907	Legal Services	1,050,317	(101,200)	949,117
811,864	Executive Support	819,844	-	819,844
2,675,134	Law and Governance	2,908,715	(174,640)	2,734,075
226,940	Transformation Projects	177,712	-	177,712
1,720,278	Business Improvement & Performance	1,276,783	(16,582)	1,260,201
3,092,701	Technology	3,286,738	-	3,286,738
2,327,418	Customer Services	2,639,891	-	2,639,891
1,744,959	Human Resources & Organisational Development	1,490,802	-	1,490,802
9,112,296	Business Improvement	8,871,926	(16,582)	8,855,344
14,833,401	Total Organisational Development and Corporate Services	16,750,393	(1,905,161)	14,845,232
(10,037,664)	SLAs And Capital Charges			(10,433,318)
4,795,737	Total Net Budget			4,411,914

Welfare Reform Team

Service Overview

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

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

Budgeted FTE's

Service	2017-18	2018-19
CD61 Universal Credits	6.00	7.00
Total FTE's	6.00	7.00

Welfare Reform Team Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Welfare Reform			
157,552	Universal Credits	165,003	-	165,003
-	- ESF Project - OCC Matched Costs	-	-	-
-	- ESF - Community Grants	25,000	-	25,000
157,552	Total Welfare Reform	190,003	-	190,003
157,552	Total Welfare Reform Team	190,003	0	190,003
68,455	SLAs And Capital Charges			45,463
226,007	Total Net Budget			235,466

Subjective Analysis 2018/19

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Welfare Reform	165,003	-	-	25,000	-	45,463	235,466
Total Net Budget	165,003	-	-	25,000	-	45,463	235,466

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
19NI0501	Emergency Hardship Fund to support Universal Credit Migration - current funding to be reviewed in Jan 2018	50			
Total Savings & Pressure		50	0	0	0

Financial Services

Service Overview

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

Financial Services is split into five teams as set out below, and primarily supports the Council's corporate priority of 'An Efficient and Effective Council' contained within the Corporate Plan, but indirectly supports all other corporate objectives arising from the cross directorate working which the Service undertakes.

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

Management Accountancy – providing financial advice and assistance to Service Heads with both revenue and capital budget preparation and monitoring, integrated reporting and projects. The team also provide assistance with the Statement of Accounts, and provides financial guidance and training for non-financial managers. This team also manages the development and maintenance of the Financial Management System and the internal audit contract.

Payments & Procurement– responsible for creditor payment processing for Agresso, Servitor and Key2 invoices, management of the PARIS income management system, electronic funds transfer using epay, purchase card admin and P2P administration. Also responsible for managing all major procurements across the organisation and maintaining the contracts register.

Investigations Service – The remit of the Corporate Investigations Team is to tackle fraud and irregularity across the Council, aligned to our services' fraud risks. The team aims to provide high quality professional corporate fraud investigation services to the Council to prevent and detect fraud and error within the Council and partner organisations. The team has provided Counter-Fraud and Investigation services to multiple client organisations in both the public and private sectors, the result of which was a trading income of over £180k in 2017/18.

Revenues & Benefits

The Revenues team are responsible for the efficient collection of income from Council Tax (59,561 domestic properties and a collectible debit of around £71 million), Business Rates (3,961 commercial properties and a 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 risks based verification to risk score new claims, the introduction of e-claims and a more proactive approach by benefit assessors in contacting customers for evidence to process claims faster

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

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

Budgeted FTE's

Service	2017-18	2018-19
CD11 Accountancy	21.73	23.43
CD22 Investigations	5.72	11.72
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	2.00	3.00
Total FTE's	91.88	100.58

Financial Services Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Accountancy			
1,216,267	Accountancy	1,233,966	-	1,233,966
1,216,267	Total Accountancy	1,233,966	-	1,233,966
	Corporate Finance			
65,000	Internal Audit	65,000	-	65,000
3,500	Cash Van Contract	3,500	-	3,500
51,000	Bad Debts Contribution	-	1,000	1,000
152,800	External Audit	152,800	-	152,800
57,000	Bank Charges	75,000	(18,000)	57,000
329,300	Total Corporate Finance	296,300	(17,000)	279,300
	Investigations			
135,542	Investigations	458,251	(317,300)	140,951
3,431	Fraud Hub	4,977	-	4,977
922	FERIS Scheme	922	-	922
139,895	Total Investigations	464,150	(317,300)	146,850
	Procurement & Payments			
200,370	Payments	204,234	-	204,234
199,095	Procurement	275,564	(72,399)	203,165
399,465	Total Procurement & Payments	479,798	(72,399)	407,399
	Revenues & Benefits			
105,300	Revenues (NNDR and Council Tax)	807,602	(685,130)	122,472
641,117	Housing Benefit	1,385,062	(617,860)	767,202
746,417	Total Revenues & Benefits	2,192,664	(1,302,990)	889,674
	Incomes			
57,075	Incomes - Misc Debt Collection	112,871	(4,250)	108,621
57,075	Total Incomes	112,871	(4,250)	108,621
2,888,419	Total Financial Services	4,779,749	(1,713,939)	3,065,810
561,563	SLAs And Capital Charges			317,593
3,449,982	Total Net Budget			3,383,403

Subjective Analysis 2018/19

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,160,755	90	2,350	70,771	-	(1,255,826)	(21,860)
Corporate Finance	-	-	-	292,800	(17,000)	(277,671)	(1,871)
Investigations	446,820	-	1,870	15,460	(317,300)	108,280	255,130
Procurement & Payments	473,078	-	440	9,780	(72,399)	(427,434)	(16,535)
Revenues & Benefits	1,949,253	-	4,550	238,861	(1,302,990)	2,284,324	3,173,998
Incomes	112,871	-	-	-	(4,250)	(114,080)	(5,459)
Total Net Budget	4,142,777	90	9,210	627,672	(1,713,939)	317,593	3,383,403

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
13PR2101	Double running of systems when Universal Credit is implemented reversal of previous expenditure pushed back a year	(25)			
	Housing Benefit Admin Grant reduction	223	89	71	
17EF3201	Impact of Universal Credit Rollout savings pushed back a year		(65)	(65)	
19IS3201	Income maximisation - 1 new team leader	50			
19IS3202	Partial offset of team leader post from reduced provision of bad debts	(50)			
19NI3201	Investigations Service Income	110			
19NI3202	Additional resources required in the Investigations service to meet the proposed Business Plan activities, additional growth in years 2-4 is subject to additional contracts being entered into	289	38	39	38
19NI3203	Recharge to LATCo for additional financial resources incurred due to the set up of the companies.	(110)			
19NI3204	Additional income received from the expansion of the Investigations service in line with the proposed Business Plan activities.	(289)	(69)	(50)	(45)
Total Savings & Pressure		198	(7)	(5)	(7)

Law & 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	2017-18	2018-19
KS08 Democratic Services	4.50	4.50
KC11 Electoral Register	4.50	4.50
KS04 Legal Services	14.70	14.70
KK01 Chief Executive and Directors	5.16	5.16
Total FTE's	28.86	28.86

Law & Governance Budget 2018/19

17/18 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Committees & Members Services			
376,204	Members Allowances	389,177	-	389,177
24,603	Members Support	24,603	-	24,603
244,037	Democratic Services	267,926	(20,000)	247,926
644,844	Total Committees & Members Services	681,706	(20,000)	661,706
	Election Services			
56,630	City Council Elections	57,810	(1,180)	56,630
292,889	Electoral Register	299,038	(52,260)	246,778
-	- IER Grant	-	-	-
349,519	Total Election Services	356,848	(53,440)	303,408
	Legal Services			
-	- L & G Training	-	-	-
-	- Legal Hub	-	-	-
868,907	Legal Services	1,050,317	(101,200)	949,117
-	- Archivist Project	-	-	-
868,907	Total Legal Services	1,050,317	(101,200)	949,117
	Executive Support			
810,434	CHEX, Directors & Corp Secretariat	818,414	-	818,414
1,430	Emergency Planning	1,430	-	1,430
811,864	Total Executive Support	819,844	-	819,844
2,675,134	Total Law and Governance	2,908,715	(174,640)	2,734,075
(2,237,391)	SLAs And Capital Charges			(2,342,737)
437,743	Total Net Budget			391,338

Subjective Analysis 2018/19

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Committees & Members Services	652,433	5,000	1,700	22,573	(20,000)	(651,706)	10,000
Election Services	304,114	12,880	1,920	37,934	(53,440)	84,558	387,966
Legal Services	882,351	-	1,050	166,916	(101,200)	(951,584)	(2,467)
Executive Support	789,085	500	1,830	28,429	-	(824,005)	(4,161)
Total Net Budget	2,627,983	18,380	6,500	255,852	(174,640)	(2,342,737)	391,338

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
18PR3403	Potential under achievement of high (£110K) external client income target, which in previous years has been met by underspends or over achievements elsewhere. Despite an anticipated record for external client income in 17-18 we cannot guarantee that the various savings achieved and income generated will meet the target, so the anticipated shortfall is any figure up to £70K	70			
19FC3401	Grant from Cabinet Office to support additional costs of IER in Oxford	(50)		50	
Total Savings & Pressure		20	0	50	0

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 and Templar Square, Cowley, where customer can visit in person; and the single telephone contact centre which is also located in St Aldates. These services offer access to a range of Council services. The objective is to make services accessible to suit the needs of the customer, with an ethos of right first time, quality and consistency, the same service being accessible by web, telephone or face-to-face. To make best use of our resources, we are increasingly offering customers the opportunity to self-serve when this is the best solution for them; this may be on-line at home, in our offices or in offices at partner organisations and over the telephone.

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

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	2017-18	2018-19
CA01 Business Transformation Management	9.30	8.40
CA02 Digital Development	3.00	3.00
CD58 Business Support	17.08	10.00
KT11 Copier Services	2.67	9.72
CA80 ICT Staff/Running Costs	17.60	20.82
CD41 Customer Contact	52.44	52.40
CD59 Applications Team	14.42	13.64
CD34 Payroll	2.31	2.31
DP03 Human Resources	7.76	8.20
DP12 HR Business Partners	2.70	3.70
DC20 Unison	0.76	0.76
DP07 Organisational Learning & Development	6.68	4.00
Total FTE's	136.72	136.95

Business Improvement Budget 2018/19

17/18 Budget £	Service	2018/19		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Transformation Projects			
226,940	Transformation Projects	177,712	-	177,712
226,940	Total Transformation Projects	177,712	-	177,712
	Business Improvement & Performance			
533,919	Business Transformation Management	479,090	(16,582)	462,508
159,847	Digital Development	162,019	-	162,019
30,000	Customer First Programme	-	-	-
600,840	Business Support	592,224	-	592,224
43,450	Lord Mayors Secretariat	43,450	-	43,450
352,222	Copier Services	-	-	-
1,720,278	Total Business Improvement & Performance	1,276,783	(16,582)	1,260,201
	Technology			
246,890	Corporate Telephony	464,890	-	464,890
1,825,709	ICT Applications	1,785,709	-	1,785,709
1,020,102	ICT Staff/Running Costs	1,036,139	-	1,036,139
3,092,701	Total Technology	3,286,738	-	3,286,738
	Customer Services			
1,860,266	Customer Contact	1,834,459	-	1,834,459
467,152	Applications Team	450,997	-	450,997
	Copier Services	354,435	-	354,435
2,327,418	Total Customer Services	2,639,891	-	2,639,891
	Human Resources & Organisational Development			
47,000	Staff Offers	42,750	-	42,750
263,990	Payroll	279,151	-	279,151
288,324	Human Resources	321,032	-	321,032
77,010	Occupational Health	77,010	-	77,010
150,034	HR Business Partners	127,011	-	127,011
32,864	Unison	33,972	-	33,972
773,139	Organisational Learning & Development	491,095	-	491,095
112,598	Apprentices Scheme	118,781	-	118,781
1,744,959	Total Human Resources & Organisational Development	1,490,802	-	1,490,802
9,112,296	Total Business Improvement	8,871,926	(16,582)	8,855,344
(8,430,281)	SLAs And Capital Charges			(8,453,637)
682,015	Total Net Budget			401,707

Subjective Analysis 2018/19

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Transformation Projects	772	-	-	176,940	-	1,160	178,872
Business Improvement & Performance	1,245,163	4,000	730	26,890	(16,582)	(1,075,501)	184,700
Technology	1,035,199	-	940	2,250,599	-	(3,411,447)	(124,709)
Customer Services	2,315,051	100	650	324,090	-	(2,653,591)	(13,700)
Human Resources & Organisational Development	1,364,646	-	6,530	119,626	-	(1,314,258)	176,544
Total Net Budget	5,960,831	4,100	8,850	2,898,145	(16,582)	(8,453,637)	401,707

Savings & Pressures 2018/19

Reference	Description	2018-19 £000s	2019-20 £000s	2020-21 £000s	2021-22 £000s
19CI0301	NEW - ICT renewals contractual inflation	45	45	45	45
18PR0302	Digital Inclusion		(15)		
19PR0301	NEW Payroll system admin for additional work required for maintaining an additional payroll system for LATCo	23			
19PR0302	Recharge to LATCO	(23)			
17FC0301	Working in Partnership with other Local Authorities to offer employee related services - SAVING REMOVED	28			
19PR0303	Telecommunications contracted cost	138			
19PR0304	Vacancy factor to cover pressures on telecommunications costs and working in partnership with other Las	(166)			
19PR0305	NEW ICT Restructure - additional cost of structure and out of hours provision TBC	353	53	(195)	
17EF0301	Impact of Universal Credit rollout on Contact Centre - savings pushed back one year		(55)	(55)	
16EF2101	Shifting Service towards community settings and online self service	(45)	(98)		
18EF0301	FMS and Itrent Saving	(66)		52	
12SV0301	Procurement work plan savings	(7)	(1)		
	NEW Housing System rationalisation saving (ICT element)			(90)	
19EF0301	BTOP Phase 2 - Linked to Capital Project	(30)			
Total Savings & Pressure		250	(71)	(243)	45

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.

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

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

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

In the Chancellor's summer budget in July 2015, a series of housing policy changes were announced which have had a significant negative impact on the Council's Housing Revenue Account since and will do in the years to come, namely: a 1% per year rent reduction for four years, the last being April 2019; the Sale of High Value Council Housing; 'Pay to Stay' legislation; more welfare reforms, such as a further reduction in the Benefits Cap and the introduction of Local Housing Allowance room rates for single under 35s. The Government has more recently dropped its plans to introduce 'Pay to stay', has dropped the introduction of Local Housing Allowance room rates for single under 35s and has delayed the introduction of the High Value levy.

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

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

Budgeted FTE's

Service	2017-18	2018-19
MD63 Furnished Tenancies	2.00	2.00
MD64 Under Occupation Initiative	1.00	1.00
MM40 Local Housing Management	15.00	15.00
MM41 Rents Team	15.00	17.20
MD55 Regeneration Projects	2.00	2.00
MC12 Tenants & Leaseholders Involvement	4.00	4.00
Total FTE's	39.00	41.20

HRA Summary 2018/2019

2017-18 Budget		2018-19 Budget
	£ Income	£
(42,050,971)	Dwelling Rent	(41,351,316)
(1,567,202)	Service Charges	(1,581,804)
(999,065)	Garages and Miscellaneous Income	(997,582)
(52,000)	Right to Buy (Retained Admin Fee)	(58,500)
(44,669,238)	Net Income	(43,989,202)
	Expenditure	
10,433,161	Management and Services (Stock Related), and Miscellaneous Expenditure (Not stock related)	11,980,102
11,326,740	Responsive & Cyclical Repairs	12,080,533
7,920,415	Interest Paid	7,952,415
6,287,097	Depreciation	10,059,965
384,045	Bad Debt Provision	748,045
36,351,458	Total Expenditure	42,821,060
(8,317,780)	Net Operating Expenditure/(Income)	(1,168,142)
2,775,000	Transfer (to)/from Major Repairs/Other Reserves, Revenue Contributions towards Capital	2,636,100
(5,542,780)	(Surplus)/Deficit for the year	1,467,958
(5,537,881)	(Surplus)/Deficit b/fwd	(4,941,000)
(76,043)	Investment Income	(28,443)
(11,156,704)	Total HRA (Surplus)/Deficit	(3,501,485)

Internal Recharges

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

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

S03 Business Improvement

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

S13 Housing & Property

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

S21 Customer Services

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

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

S32 Finance

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

S34 Law & Governance

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

Allocation of SLA charges for 2018/19 by Service Area

Service Area receiving the service	Service Area providing the service							Total
	Assistant Chief Executive	Business Improvement	Regeneration & Economy	Housing Services	Community Services	Financial Services	Law and Governance	
Assistant Chief Executive	4,496	106,221	0	15,133	18,312	22,415	6,806	173,383
Transformation	0	402	0	0	0	758	0	1,160
Business Improvement	53,112	990,684	0	178,824	216,376	159,762	166,190	1,764,948
Welfare Reform Team	2,157	24,112	0	7,265	8,790	1,764	1,375	45,463
Assistant Chief Executive - Regeneration & Economy	6,796	151,640	951,689	309,308	28,421	72,797	316,520	1,837,171
Planning Sustainable Development & Regulatory	32,367	1,297,881	0	110,417	156,607	129,937	151,777	1,878,986
Housing Services	27,510	577,730	101,529	499,077	115,745	123,971	73,971	1,519,533
Community Services	44,053	719,148	135,372	563,039	146,351	246,474	150,495	2,004,932
Oxford Direct Services	177,047	1,923,004	35,292	53,526	0	916,036	171,880	3,276,785
HRA	14,650	1,436,820	136,405	680,911	429,676	138,845	279,125	3,116,432
Oxford Direct Services (Client Side)	697	6,764	21,113	0	0	6,911	481	35,966
Financial Services	33,110	2,477,549	0	115,141	139,320	144,883	81,445	2,991,448
Law and Governance	26,701	612,162	0	34,749	119,834	79,085	33,092	905,623
CDC & NDC	280,315	198,946	0	0	130,000	571,558	1,820,868	3,001,687
Total	703,011	10,523,063	1,381,400	2,567,390	1,509,432	2,615,196	3,254,025	22,553,517

Capital Programme

CAPITAL BUDGET 2018/19-2021/22

	2018-19	2019-20	2020-21	2021-22
	£	£	£	£
General Fund Capital Programme				
New Bids				
National Homelessness Property Fund (NHPF) 'Real Letting'	2,500,000	2,500,000		
Gloucester Green Car Park (Health and safety)	195,000			
Major capital works at Oxford Covered Market	400,000	400,000	400,000	400,000
Replace or refurbish Lifts	154,000			
Pest Control Equipment	35,000			
Car Park Resurfacing rolling programme	50,000	50,000	50,000	50,000
Hinksey Heated Outdoor Pool Kiosk	-			
Five Mile Drive pavilion		49,000		
Barton Leisure Centre Indoor Cycling Studio		40,000		
CCTV Suite Upgrade	80,000			
Full Size 3G Artificial Turf Pitch (Horspath)	-	0		
Rose Hill Community Centre - Parking Management	10,000			
Infrastructure Improvement Florence Park	81,000			
Infrastructure Improvements Meadow Lane Car Park	92,000			
BTOP Phase 2	83,000			
Parks & Open Spaces - Tree Team additional resources	26,000			
Skateboard parks/infrastructure Manzil Way	70,000			
Telephony Device refresh	10,000	60,000	60,000	60,000
Barton Park 2 additional vehicles	52,000			
Queen Street and Floyds Row works	500,000			
Controlled parking zones	200,000			
Capitalised planned maintenance	325,000	325,000	325,000	325,000
Discretionary funding for hsg improves re disabled adaptations	15,000	15,000	15,000	15,000
	4,878,000	3,439,000	850,000	850,000
Stage 2 Museum of Oxford Development	390,254	2,262,894	-	-
Assistant Chief Executive	390,254	2,262,894	-	-
ICT Infrastructure	155,000	155,000	155,000	155,000
ICT Software and Licences	150,000	150,000	150,000	150,000
Housing System Replacement	665,000			
CRM Application	200,000			
End-Point Devices	300,000	150,000	150,000	150,000
Superconnected Cities	40,000			
Business Improvement	1,510,000	455,000	455,000	455,000
Headington Environmental Improvements	59,004			
Renovation Grants	25,773	-		
Disabled Facilities Grants	1,810,959	1,000,000	1,000,000	1,000,000
Oxford and Abingdon flood alleviation scheme	380,000			
Go Ultra Low Oxford	471,607	35,000		
Go Ultra Low - Oxford Taxis	478,000			
Work of Art Shotover View	14,635			
St Clements Environmental Improvements	40,000			
Pedestrianisation of Queen Street	500,000			
Planning & Regulatory	3,779,978	1,035,000	1,000,000	1,000,000
Commercial Property				
Investment Properties	5,550,000	7,200,000	450,000	
Community Centres				
East Oxford Project (community centre)	2,727,941			
Jericho Community Centre	200,000			
Bullingdon Community Centre	450,000			
Housing Projects				
Purchase of Homeless Properties	3,886,000			
Equity Loan Scheme for Teachers	100,000			
Barton Phase 1	8,440,000	2,455,000		
Barton Phase 2			10,329,000	
Loan to Housing Company - Lucy Faithful House	13,000,000			
Loans to Housing Company	29,000,000	17,000,000	12,000,000	11,232,602
Housing & Property	63,353,941	26,655,000	22,779,000	11,232,602
Outdoor Sports				
Horspath Athletics Ground	720,082			
Skating parks/infrastructure	-		70,000	
Community Services	720,082	-	70,000	-

CAPITAL BUDGET 2018/19-2021/22

	2018-19	2019-20	2020-21	2021-22
Vehicles				
MT Vehicles/Plant Replacement Programme.	1,024,000	3,710,500	3,169,500	1,898,250
Property Rationalisation (Depot Project)	250,000			
Cleansing Services				
Recycling Transfer Station	2,193,000			
Car Parking				
Car Parking Oxpens	243,000			
Extension to Seacourt Park & Ride (Part of feasibility reports)	3,483,901			
Car Parks Resurfacing	250,000	250,000	262,400	250,000
Direct Services	7,443,901	3,960,500	3,431,900	2,148,250
R & D Feasibility Fund	150,000	150,000	150,000	150,000
Financial Services	150,000	150,000	150,000	150,000
Total General Fund Schemes	82,226,156	37,957,394	28,735,900	15,835,852
Housing Revenue Account Capital Programme				
NEW Bids				
Fire doors	250,000			
Doors and windows	50,000			
Energy efficiency	100,000			
Extensions	150,000			
Compulsory purchase of property	1,000,000			
East Oxford development	5,300,000	5,300,000		
Special Projects				
Tower Blocks	1,611,970	-		
Planned Major Repairs				
Adaptations for disabled	617,000	633,000	648,000	664,000
Improvements				
Structural	145,000	149,000	152,000	156,000
Damp-proof works (K&B)	104,000	107,000	110,000	112,000
Doors and Windows	200,000	200,000	200,000	200,000
Extensions & Major Adaptions	150,000	150,000	150,000	150,000
Communal Areas	174,000	178,000	183,000	187,000
Regulatory				
Kitchens & Bathrooms	2,733,000	2,413,000	2,496,000	2,587,000
Heating	2,062,000	2,310,000	2,357,000	2,003,000
Roofing	174,000	178,000	183,000	187,000
Electrics	434,000	443,000	443,000	453,000
Lift Replacement Programme	150,000			
Estate Improvement				
Great Estates: Estate Enhancements and Regeneration	1,300,000	1,200,000	600,000	600,000
Barton Regeneration	1,286,000	973,000	506,000	
Future Programme				
BBL Regeneration	1,600,000	1,600,000	2,265,000	
HVCH Payments		7,703,000	7,703,000	7,703,000
Development at Bracegirdle	567,750			
Development at Mortimer Drive	517,750			
Social Rented Housing Acquisitions	1,035,000			
Empty Properties				
Major Voids	192,000	409,000	427,000	445,000
Energy Efficiency Initiatives				
Energy Efficiency Initiatives	300,000	300,000	300,000	300,000
Total Housing Revenue Account Schemes	22,203,470	24,246,000	18,723,000	15,747,000
Total Capital Programme (GF & HRA)	104,429,626	62,203,394	47,458,900	31,582,852

Fees & Charges

2018/19

Housing Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Weekly Charges				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	15.50	15.50	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 2 bed	16.00	16.00	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 3 bed	19.00	19.00	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 4 bed	25.00	25.00	0.00	0.00
Temporary Accommodation Rent - 1 bed	144.34	144.34	0.00	0.00
Temporary Accommodation Rent - 2 bed	176.54	176.54	0.00	0.00
Temporary Accommodation Rent - 3 bed	206.66	206.66	0.00	0.00
Temporary Accommodation Rent - 4 bed	275.19	275.19	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 1 bed	5.30	5.30	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 2 bed	6.00	6.00	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 3 bed	8.50	8.50	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 4 bed	11.00	11.00	0.00	0.00
Nightly Charge Rent - Any unit size with no kitchen	160.38	160.38	0.00	0.00
<u>Exempt from VAT (before discounts)</u>				
Council tenant	14.85	15.50	0.65	4.38
Council tenant Premium	16.95	17.60	0.65	3.85
Blue badge council	14.85	15.50	0.65	4.40
Blue badge council Premium	16.95	17.60	0.65	3.85
Mobility council	14.85	15.50	0.65	4.40
Mobility council Premium	16.95	17.60	0.65	3.85
Garage with in curtiledge	14.85	15.50	0.65	4.40
Replacement lost/damaged permit	15.00	15.65	0.65	4.33
<u>VATable (before discounts)</u>				
Private tenant	14.85	15.50	0.65	4.38
Private tenant Premium	16.95	17.60	0.65	3.84
Blue badge private	14.85	15.50	0.65	4.38
Blue badge private Premium	16.95	17.60	0.65	3.84
Mobility private	14.85	15.50	0.65	4.38
Mobility private Premium	16.95	17.60	0.65	3.84
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<u>Exempt from VAT (before discounts)</u>				
Parking spaces	14.49	15.00	0.51	3.50
Parking spaces (Blue Badge)	14.49	15.00	0.51	3.50
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<u>VATable (before discounts)</u>				
Parking spaces Private	14.49	15.00	0.51	3.50
Replacement lost/damaged permit	15.00	15.00	0.00	0.00

Regeneration & Economy Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Estate Management Fees and Charges				
Acquisition or Leasing of Leasehold property				
Rent up to £9,999 per annum	2,250.00	2,250.00	0.00	0.00
Rent between £10,000 and £49,999 p.a.	2,750.00	2,750.00	0.00	0.00
Rent between £50,000 and £99,999 p.a.	4,000.00	4,000.00	0.00	0.00
Rent over £100,000 p.a.	8,500.00	8,500.00	0.00	0.00
Settlement of Rent Reviews and Lease Renewals of Leasehold property				
Rent up to £9,000 per annum	1,000.00	1,000.00	0.00	0.00
Plus additional %age:				
On the rent between £10,000 and £49,999 p.a.	1,250.00	1,250.00	0.00	0.00
On the rent between £50,000 and £149,999 p.a.	1,250.00	1,250.00	0.00	0.00
On the rent over £150,000 p.a.	1,250.00	1,250.00	0.00	0.00
Acquisition or Disposal of Freehold property				
Capital value up to £99,999	2,750.00	2,750.00	0.00	0.00
Capital value between £100,000 and £499,999	4,500.00	4,500.00	0.00	0.00
Capital value between £500,000 and £2 million	10,000.00	10,000.00	0.00	0.00
Capital value over £2 million	12,500.00	12,500.00	0.00	0.00
Valuation of Leasehold and Freehold property				
Rental value up to £9,999 per annum	1,000.00	1,000.00	0.00	0.00
Rental value between £10,000 and £49,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value between £50,000 and £99,999 p.a.	1,000.00	1,000.00	0.00	0.00
Rental value over £100,000 p.a.	1,000.00	1,000.00	0.00	0.00
Capital value up to £99,999	1,000.00	1,000.00	0.00	0.00
Capital value between £100,000 and £499,999	1,550.00	1,550.00	0.00	0.00
Capital value between £500,000 and £2 million	2,650.00	2,650.00	0.00	0.00
Capital value over £2 million	5,250.00	5,250.00	0.00	0.00
Consents				
To Assignments and Subletting	800.00	800.00	0.00	0.00
Alteration of Lease terms or consent for alterations	800.00	800.00	0.00	0.00
If both an alteration and alienation	1,300.00	1,300.00	0.00	0.00
Administration fee for consent (in relation to restrictive covenants)	275.00	275.00	0.00	0.00
Administration fee for preparation of access licences and similar agreements (Minimum charge)	200.00	200.00	0.00	0.00
For work based on a time charge: Hourly Rate £100 / hour				

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Items 1-24 are set nationally				
Planning				
Standard rated & exclusive of VAT				
Operations				
1. New Dwellings				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	462.00	77.00	20%
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 hectare in excess of 2.5 hectare	9,527.00	11,432.00	1,905.00	20%
b) Where the application is for permission in principle - charge per 0.1 hectare		402.00	402.00	100%
c) Others (50 or less) - charge per dwelling	385.00	462.00	77.00	20%
c) Others (51 or more) - plus £138 per dwelling in excess of 50	19,049.00	22,859.00	3,810.00	20%
2. New buildings or extensions (except dwellings, agricultural buildings or plant):				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	462.00	77.00	20%
a) Outline (sites of 2.5 ha or more) - plus £138 per 0.1 ha in excess of 2.5 hectare	9,527.00	11,432.00	1,905.00	20%
b) Where the application is for permission in principle - charge per 0.1 hectare		402.00	402.00	100%
b) Others:				
(i) where no floor area is created	195.00	234.00	39.00	20%
(ii) where floor area created is below 40 sq.m.	195.00	234.00	39.00	20%
(iii) where floor area is between 40 and 75 sq.m.	385.00	462.00	77.00	20%
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	385.00	462.00	77.00	20%
(v) where floor area exceeds 3,750 sq.m - plus £138 per 75 sq. m in excess of 3,750 sq m	19,049.00	22,859.00	3,810.00	20%
3. Erection, alteration or replacement of plant or machinery				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	385.00	462.00	77.00	20%
(b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 5 hectare	19,049.00	22,859.00	3,810.00	20%
4. Extensions or alterations to existing dwellings				
(a) one dwelling	172.00	206.00	34.00	20%
(b) 2 or more dwellings	339.00	407.00	68.00	20%
5. Curtilage, parking and vehicular access				
Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	172.00	206.00	34.00	20%
6. Car park, road and access to serve single undertaking				
The construction of car parks, service roads and other means of access on land used for the purposes of a single undertaking, where the development is required for a purpose incidental to the existing use of the land.	195.00	234.00	39.00	20%
Uses				
7. Change of use of a building: dwellings				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	385.00	462.00	77.00	20%
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	19,049.00	22,859.00	3,810.00	20%
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	385.00	462.00	77.00	20%
(d) from other building to one or more dwellings over 50 dwellings - plus £138 per dwelling in excess of 50	19,049.00	22,859.00	3,810.00	20%
8. Use of disposal of refuse or waste materials and open mineral storage				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	195.00	234.00	39.00	20%
(b) Site area exceeds 15 ha - plus £138 per 0.1 ha in excess of 15 hectare	29,112.00	34,934.00	5,822.00	20%
9. Material change of use other than above	385.00	462.00	77.00	20%
Plant and machinery				
10. Wind Turbines				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	385.00	462.00	77.00	20%
b) Site area exceeds 5 ha - plus £138 per 0.1 ha in excess of 50 hectare	19,049.00	22,859.00	3,810.00	20%
Advertisements				
11. Advertising relating to business and displayed on the premises	110.00	132.00	22.00	20%
12. Advance directions signs	110.00	132.00	22.00	20%
13. All other advertisements, e.g. banners	385.00	462.00	77.00	20%

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
14. Any other operation not within any of above categories				
a) Where the site area does not exceed 15ha - charge per 0.1 hectare	195.00	234.00	39.00	20%
b) Where site area exceeds 15ha - £138 per 0.1ha in excess of 15 hectare		34,934.00	34,934.00	100%
c) In any other case - £234 for each 0.1ha of the site				
Compliance with Conditions				
15. Confirmation of compliance with condition attached to planning				
a) Householder application - charge per request	28.00	34.00	6.00	21%
b) Any other type of application - charge per request	97.00	116.00	19.00	20%
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
Non-material amendments				
Application for a Non-material Amendment Following a Grant of Planning Permission (Fees for applications for non-material changes to planning permission: England Regulation 11E of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989) as amended)				
16. Non-Material Amendment				
(a) if the application is a householder application,	28.00	34.00	6.00	21%
(b) in any other case,	195.00	234.00	39.00	20%
Other Permission				
17. Variation of conditions:				
Application for removal or variation of a condition following grant of planning permission	195.00	234.00	39.00	20%
Lawful Development Certificates				
18. Certificate of Existing Lawful Use				
a) Existing use or development	195.00	234.00	39.00	20%
b) lawful not to comply with particular condition	195.00	234.00	39.00	20%
19. Proposed use or development				
	Half the normal planning fee	Half the normal planning fee		
Change of Use to House in Multiple Occupation				
20. HMO Application				
a) C3 dwellinghouse to C4 HMO (6 or less people)		462.00	462.00	100%
b) C3 dwellinghouse to Sui Generis HMO (more than 6 people)		462.00	462.00	100%
c) C4 dwellinghouse to Sui Generis HMO		462.00	462.00	100%
Article 4 Direction				
21. No Exemption – Article 4 Direction				
Works that require planning permission only by virtue of an Article 4 Direction.	Fees now payable as per a normal application.	Fees now payable as per a normal application.		
Removal of Permitted Development Rights by Condition				
22. No Exemption – PD Rights Removed				
Works that require planning permission only by virtue of removal of permitted development rights by condition.	Fees now payable as per normal application.	Fees now payable as per normal application.		
Concessions				
23. Applications made by:				
a) or on behalf of Parish and Community Councils		Half the normal fee		
b) Non-profit making clubs or organisations relating to playing fields, for their own use		462.00	462.00	100%

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Determination				
24. Whether the prior approval of the Council is required for				
Installation of a radio mast, antennae over 4m above roof of building, radio equipment housing over 2.5 cubic metres, development ancillary to equipment housing or public callbox.	385.00	462.00	77.00	20%
Agricultural and Forestry buildings and operations, Non-domestic extensions and alterations, Demolition, and installation of renewable energy	80.00	96.00	16.00	20%
Temporary Buildings and Structures		96.00	96.00	100%
Proposed Change of Use to State Funded School or Registered Nursery		96.00	96.00	100%
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery		96.00	96.00	100%
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	100%
Proposed Change of Use of building from Office (Use Class B1) to a use falling within Use Class C3 (Dwellinghouse)		96.00	96.00	100%
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations		206.00	206.00	100%
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations		96.00	96.00	100%
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		206.00	206.00	100%
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		96.00	96.00	100%
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	100%
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		206.00	206.00	100%
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		96.00	96.00	100%
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		206.00	206.00	100%
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		96.00	96.00	100%
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).				
Application for a New Planning Permission to replace an Extant Planning Permission.				
SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS)				
PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended)				
7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations before grant of a replacement planning permission subject to a new time limit) the following fees shall be paid to the local planning authority -				
(a) if the application is a householder application,	57.00	68.00	11.00	19%
(b) if the application is an application for major development,	575.00	690.00	115.00	20%
(c) in any other case,	195.00	234.00	39.00	20%

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Documents & Publications				
1st Decision notice	17.00	17.70	0.70	4%
Subsequent notice	17.00	17.70	0.70	4%
TPO's	22.50	23.40	0.90	4%
Legal Agreements	22.50	23.40	0.90	4%
Plans stamped Approved or Refused	7.00	7.30	0.30	4%
Local Development Framework Policies Map	26.00	27.10	1.10	4%
Oxford Core Strategy 2026	31.25	32.50	1.25	4%
Oxford Local Plan 2001-2016	78.00 (Oxford residents 51.00)	81.00 (Oxford residents 53.00)	1.50	2%
West End Area Action Plan 2007-2016	31.25	32.50	1.25	4%
Adopted Supplementary Planning Documents Sites and Housing Plan	8.00	8.30	0.30	4%
	26.00 plus 3.00 p&p	27.00 plus 3.00 p&p	1.00	4%
Barton Area Action Plan	31.25	32.50	1.25	4%
Northern Gateway Area Action Plan	31.25	32.50	1.25	4%
Provision of above documents and publications on the internet				
Provision of above documents and publications on the internet				
Subsequent plans according to size:				
AO plan	5.60	5.80	0.20	4%
A1 plan	5.60	5.80	0.20	4%
A2 plan	5.60	5.80	0.20	4%
A3 plan				
A4 plan				
Provision of above plans on the internet				
<u>Design Review</u>				
Design Review Panel Meeting (Ex VAT)	POA	POA		
<u>Standard rated & exclusive of VAT</u>				
Weekly schedule of applications				
By Post				
Commercial	185.00	193.00	8.00	4%
	154.00	160.00	6.00	4%
Local groups/residents	43.00	44.80	1.80	4%
	36.00	37.50	1.50	4%
Via email				
Commercial	47.00	49.00	2.00	4%
	39.25	41.00	1.75	4%
Local groups/residents				
<u>Planning - Other charges</u>				
<u>Standard rated & exclusive of VAT</u>				
Planning pre-application advice				
Large scale proposals (over 25 units or 2000m2)				
Charge per meeting	625.00	650.00	25.00	4%
Charge per written report	310.00	323.00	13.00	4%
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per meeting	475.00	494.00	19.00	4%
Charge per written report	235.00	245.00	10.00	4%
Small scale proposals (up to 5 units or 499m2)				
Charge per meeting	325.00	338.00	13.00	4%
Charge per written report	160.00	167.00	7.00	4%
Householder Developments				
NEW Charge per meeting	80.00	83.50	3.50	4%
NEW Charge per written report	40.00	41.50	1.50	4%
Listed Buildings - Non Householder				
NEW Charge per meeting	315.00	328.00	13.00	4%
NEW Charge per written report	160.00	167.00	7.00	4%
Listed Buildings - Householder				
NEW Charge per meeting	80.00	83.50	3.50	4%
NEW Charge per written report	40.00	41.50	1.50	4%

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
However, where a whole series of planning pre-application meetings is necessary, discounted bespoke charges may be negotiated if appropriate.				
Additional specialist advice (e.g. conservation, listed buildings, archaeology, trees, landscaping, housing, environmental protection, highways, etc) required by the developer at pre-application stage to be charged extra on hourly rate basis.	65.00	67.50	2.50	4%
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	65.00	67.50	2.50	4%
However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.				
Requests for informal Permitted Development (PD) checks - To be introduced following availability of on-line expert advice system, including at planning reception. However submission of formal applications for Certificate of Lawful Use or Development is normally encouraged instead.	55.00	57.00	2.00	4%
<u>Exempt from VAT</u>				
Written requests for planning history and planning constraints searches	55.00	57.00	2.00	4%
Requests of hard copies of plans stamped approved or refused	6.50	6.75	0.25	4%
Application checking service per application	55.00	57.00	2.00	4%
Local Land Charges				
LLC1 form (Postal)	30.60	35.19	4.59	15%
LLC1 form (Electronic)	28.60	32.89	4.29	15%
LLC1 Additional Parcel	1.10	1.27	0.17	15%
Additional Enquiries	22.50	25.88	3.38	15%
<u>Standard rated & exclusive of VAT</u>				
<u>Local Land Charges</u>				
CON29R form (Postal)	110.16	126.68	16.52	15%
CON29R form (Electronic)	102.84	118.27	15.43	15%
CON29R Additional Parcel	19.68	22.63	2.95	15%
CON29O Optional Enquiries 4 to 21 (Additional parcel fees on application)	13.56	15.60	2.04	15%
CON29O Optional Enquiry 22 only	27.00	40.00	13.00	48%
Electronic				
Land Charges Register	5.10	5.87	0.77	15%
Compiled official answers combination of Qu. 1.1k, 3.4, 3.6, 3.7 and 3.8	15.30	17.60	2.30	15%
All other CON29R questions other than the above				
Official Answers for Component Data (CON29R)				
Charge by post				
Qu 1.1 a-e	8.64	9.94	1.30	15%
Qu 1.1 f-l	4.92	5.66	0.74	15%
Qu 1.2	6.12	7.04	0.92	15%
2.1-2.5	4.92	5.66	0.74	15%
Qu 3.1	3.72	4.28	0.56	15%
Qu 3.2	3.72	4.28	0.56	15%
Qu 3.3				
Qu 3.4 a-f	7.44	8.56	1.12	15%
Qu 3.5	3.72	4.28	0.56	15%
Qu 3.6 a-l	12.24	14.08	1.84	15%
Qu 3.7a-g	7.44	8.56	1.12	15%
Qu 3.8	4.92	5.66	0.74	15%
Qu 3.9a-n	24.48	28.15	3.67	15%
Qu 3.10 a-h	4.92	5.66	0.74	15%
Qu 3.11 a-b	4.92	5.66	0.74	15%
Qu 3.12 NEW	3.72	4.28	0.56	15%
Qu 3.13	3.72	4.28	0.56	15%
Q3.14	4.92	5.66	0.74	15%
Qu 3.15 NEW	4.92	5.66	0.74	15%

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Charge Electronic				
Qu 1.1 a-e	8.04	9.25	1.21	15%
Qu 1.1 f-l	4.92	5.66	0.74	15%
Qu 1.2	5.52	6.35	0.83	15%
2.1-2.5	4.32	4.97	0.65	15%
Qu 3.1	3.12	3.59	0.47	15%
Qu 3.2	3.12	3.59	0.47	15%
Qu 3.3				
Qu 3.4 a-f	6.84	7.87	1.03	15%
Qu 3.5	3.12	3.59	0.47	15%
Qu 3.6 a-l	11.64	13.39	1.75	15%
Qu 3.7a-g	7.44	8.56	1.12	15%
Qu 3.8	4.92	5.66	0.74	15%
Qu 3.9a-n	24.48	28.15	3.67	15%
Qu 3.10 a-h	4.32	4.97	0.65	15%
Qu 3.11 a-b	4.32	4.97	0.65	15%
Qu 3.12 NEW	3.12	3.59	0.47	15%
Qu 3.13	3.12	3.59	0.47	15%
Q3.14	4.32	4.97	0.65	15%
Qu 3.15 NEW	4.32	4.97	0.65	15%
<u>Street Naming and Numbering Charges</u>				
<u>Exempt from VAT</u>				
Numbering of new developments (including sub-division of existing properties)				
1 plot	40.00	40.00	0.00	0%
2 plots	70.00	70.00	0.00	0%
3 plots	100.00	100.00	0.00	0%
4 - 20 plots	60.00 plus 15.00 per plot	60.00 plus 15.00 per plot	0.00	0%
21- 50 plots	155.00 plus 10.00 per plot	155.00 plus 10.00 per plot	0.00	0%
50+ plots	300.00 plus 5.00 per plot	300.00 plus 5.00 per plot	0.00	0%
New street name	100.00	100.00	0.00	0%
New building name (eg for blocks of flats / offices)	40.00	40.00	0.00	0%
Changes to new addresses caused by changes to development after issue of numbering scheme.	5.00 per plot	5.00 per plot	0.00	0%
Reissue of address following demolition and reconstruction	25.00	25.00	0.00	0%
Change of house name	40.00	40.00	0.00	0%
Addition of house name to numbered property	40.00	40.00	0.00	0%
Street renaming at the request of the owners	250.00 plus 20.00 per property	250.00 plus 20.00 per property	0.00	0%
<u>Building Control</u>				
Schedule 1				
Charges for the creation of or conversion to new dwellings - inclusive of VAT				
Number of Dwellings				
1	842.60	842.60	0.00	0%
2	1,123.10	1,123.10	0.00	0%
3	Please contact for quotation	Please contact for quotation		
Regularisation applications made in respect of unauthorised Schedule 1 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.				
Schedule 2				
Extension including controllable conservatories, not including basements (for more than one extension, use the total sum of internal floor area) - inclusive of VAT				
Extension up to 10m2	500.00	500.00	0.00	0%
10m2 – 40m2	641.30	641.30	0.00	0%
40m2 – 60m2	775.50	775.50	0.00	0%
60m2 – 100m2	842.60	842.60	0.00	0%
Over 100m2	Please contact for quotation	Please contact for quotation		
Basement or part basement	Please contact for quotation	Please contact for quotation		

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Small domestic garages and carports and stores (Detached garages less than 30m2 may be exempt) - inclusive of VAT				
Up to 40m2	300.00	300.00	0.00	0%
40m2 – 60m2	400.00	400.00	0.00	0%
Over 100m2	Please contact for quotation	Please contact for quotation		
Erection or non-habitable extension of detached building not used solely as a garage/carport/store - inclusive of VAT				
30m2 – 60m2	775.00	775.00	0.00	0%
60m2 – 100m2	842.60	842.60	0.00	0%
Over 100m2	Please contact for quotation	Please contact for quotation		
Loft conversion - inclusive of VAT				
Up to 100m2	584.10	584.10	0.00	0%
Over 100m2	Please contact for quotation	Please contact for quotation		
Conversion of garage to habitable space - inclusive of VAT				
Up to 10m2	500.00	500.00	0.00	0%
Up to 40m2	641.30	641.30	0.00	0%
40m2 – 60m2	775.50	775.50	0.00	0%
Over 60m2	Please contact for quotation	Please contact for quotation		
Controllable work (Not Competent Person Schemes) - inclusive of VAT				
Rewire/partial rewire of a single dwelling	Please contact for quotation	Please contact for quotation		
Any other controllable electrical work	Please contact for quotation	Please contact for quotation		
Multiple work (eg extension & basement/loft conversion/works) - inclusive of VAT				
up to £100,000	1,023.00	1,023.00	0.00	0%
Underpinning	Please contact for quotation	Please contact for quotation		
Energy efficiency improvements (Not Competent Person Scheme) - inclusive of VAT				
New and replacement windows and doors (Up to 7 windows and 2 doors to be installed at the same time).	135.30	135.30	0.00	0%
Removal/renovation of a thermal element	169.40	169.40	0.00	0%
Installation of solar panel/s	250.00	250.00	0.00	0%
Regularisation applications made in respect of unauthorised Schedule 2 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.				
Schedule 3				
Works not listed in schedules 1 or 2 e.g. Structural alterations, refurbishments, internal alterations - inclusive of VAT				
Estimated cost of works				
£0 - £5000	297.00	297.00	0.00	0%
£5001 - £10,000	371.00	371.00	0.00	0%
£10,001 - £20,000	539.00	539.00	0.00	0%
£20,001 - £50,000	709.00	709.00	0.00	0%
£50,001 - £75,000	1012.00	1012.00	0.00	0%
£75,001 - £100,000	1348.00	1348.00	0.00	0%
>£100,000	Please contact for quotation	Please contact for quotation		
Regularisation applications made in respect of unauthorised Schedule 3 work (i.e. where an application was not made at the time that the work was done) that has been undertaken since 1985, will be charged at an additional 50% of the standard fee, excluding VAT.				
Schedule 4				
All general costs such as chargeable advice, requests for viewing documentation, dealing with previously deposited applications etc will be based on the hourly rate	59.00	59.00	0.00	0%
Inspection and Provision of a Fire Risk Assessment Report	300.00	300.00	0.00	0%
Miscellaneous Fees - VAT needs to be added				
Copy of Approval Notice	21.00	29.50	8.50	40%
Copy of Completion Certificate	21.00	29.50	8.50	40%
Response to Solicitor enquires in relation to house sales	16.20	29.50	13.30	82%
Response to householders written enquiries re house sales	6.10	14.75	8.65	142%

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Food Hygiene Training				
Exempt from VAT				
Programmed Certificated Courses (charges are per person)				
Level 2 Award in Food Safety in Catering (Foundation)	75.00	75.00	0.00	0%
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	250.00	260.00	10.00	4%
Level 2 Award in Health & Safety in the Workplace (Foundation)	90.00	95.00	5.00	6%
Exam resit charge- Level 2 award in Food Safety in Catering (Foundation)	POA	POA		
Exam resit charge- Level 3 award in Supervising Food Safety in Catering (Intermediate)	POA	POA		
Group Certificated Courses (for businesses requesting own on-site training)				
Level 2 Awards in Food Safety or Health & Safety - charge per candidate	68.00 (+travel cost if outside Oxford)	POA		
Level 2 Awards in Health & Safety - charge per candidate (minimum 10 delegates)	81.00 (+travel cost if outside Oxford)	POA		
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)	225.00 (+travel cost if outside Oxford)	POA		
Other non certificated part day and day courses				
Other non specified training courses (minimum 10 delegates)	POA	POA		
Other Bespoke courses across Planning & Regulatory Services				
Charges for bespoke training courses will be calculated to take into account market rates	POA	POA		
Sustainable Food Advice				
Charging for business advice (e.g noise, pre planning application advice, odour etc) - per hour	56.00	58.00	2.00	4%
Food Business set up and advice consultation- per hour	56.00	58.00	2.00	4%
Primary Authority Initial Set Up Fee	POA			
Primary Authority Hourly Fee	POA			
Miscellaneous				
Accommodation assessments for UK entry clearance - charge per report	348.00	360.00	12.00	3%
Request for confirmation of registration in support of work permit application	51.00	52.50	1.50	3%
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour	86.50	89.00	2.50	2%
Works in default across Planning and Regulatory Services	Value of time spent based on hourly rate decided by Head of Planning and Regulatory Services	Value of time spent based on hourly rate decided by Head of Planning, Sustainable Development and Regulatory Services		
Provision of factual statements etc across Planning and Regulatory Services	Value of time spent based on hourly rate decided by Head of Planning and Regulatory Services	Value of time spent based on hourly rate decided by Head of Planning, Sustainable Development and Regulatory Services		
Copy of Legal Notice	22.50	23.50	1.00	4%
Copy of Premises/Person Entry in Licensing Register	21.50	22.00	0.50	2%
Confirmation of Food Business Registration	25.50	26.50	1.00	4%
Plans under copyright	9.00	9.00	0.00	0%
Plans: A0, A1 & A2 size	5.00	5.00	0.00	0%
Plans: A3 & A4 size	1.00	1.00	0.00	0%
Photocopying per A4 sheet	0.50	0.50	0.00	0%
Invoice request	22.50	23.50	1.00	4%
Recovery Fee - Dishonoured Cheque	30.50	31.50	1.00	3%

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Home Improvement Agency				
HIA fee rate for professional services as an agent for a client in receipt of a disabled facilities grant or other building work	15% of the value of works plus ancillary costs	15% of the value of works plus ancillary costs		
Acting as an agent for a client who is privately funding building works:	Fee of 10% of the builders quotation plus ancillary costs	Fee of 10% of the builders quotation plus ancillary costs		
HIA fee rate for administrative services in support of a private sector housing grant application or privately funding building works	£235 plus VAT per application	£235 plus VAT per application		
HIA fee rate for the management of HRA funded adaptations schemes	15% flat fee per scheme	15% flat fee per scheme		
	£19 per hour, including VAT, plus the cost of materials used	£20 per hour, including VAT, plus the cost of materials used		
Small Repairs Service				
Supply and Fit Keysafe	48.00	49.00	1.00	2%
Supply and Fit Alert Keysafe (Within 1 working day)	60.00	60.00	0.00	0%
Street Trading Consents - subject to approval by General Purposes Licensing Committee				
City Centre & Late Night Traders				
Application Fee	315.00	325.00	10.00	3%
Annual consent (Pro Rata for period of Consent)	7,950.00	8,180.00	230.00	3%
Weekly Consent (Weekly Rota)	178.00	183.00	5.00	3%
		-		
		-		
All other traders				
Application Fee	315.00	325.00	10.00	3%
Annual consent (Pro Rata for period of Consent)	2,700.00	2,780.00	80.00	3%
Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)				
Application fee	104.00	107.00	3.00	3%
Annual consent (Pro Rata for period of Consent)	1,400.00	1,445.00	45.00	3%
General Charges				
Replacement Consent	31.50	32.50	1.00	3%
Identification badge (per badge)	31.50	32.50	1.00	3%
Events				
Street Trading at event for commercial benefit (up to 5 days) - per stall	26.50	27.50	1.00	2%
Street Trading at event for commercial benefit (6-14 days) - per stall	43.00	44.50	1.50	2%
Street Trading at event for community / charity benefit	No Fee	No Fee		
Street Café Licences - subject to approval by General Purposes Licensing Committee				
Annual Fee	750.00	770.00	20.00	3%
NEW: Annual Neighbourhood Shopping Centre Fee based on location as per Local Plan	350	350.00	0.00	0%
Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - person)	115.00	118.00	3.00	3%
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - premises)	230.00	237.00	7.00	3%
Animal Boarding Establishment	183 + vet fees	188+ vet fee	5.00	3%
Dangerous Wild Animals	415 + vet fees	427+ vet fee	12.00	3%
Dog Breeding Establishment	183 + vet fees	188+ vet fee	5.00	3%
Pet Shop	183 + vet fees	188+ vet fee	5.00	3%
Riding Establishment	415 + vet fees	427+ vet fee	12.00	3%
Zoo	415 + vet fees	427+ vet fee	12.00	3%
HMO Licensing				
Initial Application for a 1 year licence where the owner comes forward to licence voluntarily and is able to demonstrate that the property was acquired and operating as an HMO within the previous 12 weeks	408.00	420.00		3%
Initial Application for a 1 year licence where the owner has been found to be operating an unlicensed HMO for more than 12 weeks.	1,499.00	1,550.00	12.00	3%
Basic Annual Renewal to reflect need to re inspect due to poor management practices and non-compliance	365.00	377.00	51.00	3%
Basic Annual Renewal with no re-inspection necessary	191.00	197.00	12.00	3%
5 year or end of Scheme licence where landlord/agent meets criteria	307.00	315.00	6.00	3%
Renewal of an annual licence to a 2 year licence where landlord/agent meets criteria (no inspection required)	215.00	222.00	8.00	3%
Inspection to advise on requirements before property is licensed.	153.00	158.00	7.00	3%
			5.00	3%
			0.00	

Planning, Sustainable Development & Regulatory Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Housing Act charges			0.00	
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	510.00	525.50	15.50	2%
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	607.00	625.00	18.00	2%
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	306.00	315.00	9.00	2%
Other charges incurred in the determining of whether to serve a notice/make an order	Value of time spent based on hourly rate decided by Head of Planning and Regulatory Services + costs incurred	Value of time spent based on hourly rate decided by Head of Planning, Sustainable Development and Regulatory Services + costs incurred		
Rent repayment order service for tenants	Fee of 10% of the rent repaid to the tenant	Fee of 10% of the rent repaid to the tenant		
Integrated Pollution Prevention & Control Permits				
LAPPC Charges - Industrial processes covered by Environmental Permitting Regulations	The fee for each application and renewal will be calculated in accordance with DEFRA guidance			
Mobile Homes Act 2013				
New application	333.50	343.50	10.00	3%
Licence alterations application	306.00	315.00	9.00	3%
Depositing of site rules fee	112.00	115.50	3.50	3%
Transfer of licence application	333.50	343.50	10.00	3%
Copy of licence	25.50	26.50	1.00	4%
NEW: Existing operator annual licence				
Large (51+)				
Site inspections every 12 months (Cat A risk rating)	390.00	402.00	12.00	3%
Site inspections every 18 months (Cat B risk rating)	260.00	268.00	8.00	3%
Site inspections every 24 months (Cat C risk rating)	195.00	201.00	6.00	3%
Site inspections every 36 months (Cat D risk rating)	129.50	133.50	4.00	3%
Medium (11-50)				
Site inspections every 12 months (Cat A risk rating)	306.00	315.00	9.00	3%
Site inspections every 18 months (Cat B risk rating)	204.00	210.00	6.00	3%
Site inspections every 24 months (Cat C risk rating)	153.00	157.50	4.50	3%
Site inspections every 36 months (Cat D risk rating)	102.00	105.00	3.00	3%
Small (10 or less)				
Site inspections every 12 months (Cat A risk rating)	222.50	229.00	6.50	3%
Site inspections every 18 months (Cat B risk rating)	148.00	152.50	4.50	3%
Site inspections every 24 months (Cat C risk rating)	111.00	114.50	3.50	3%
Site inspections every 36 months (Cat D risk rating)	74.50	76.50	2.00	3%
Transferring/Replacing Licences & Certificates				
Other replacement licence	27.50	28.50	1.00	4%
Contaminated Land Enquiries (not Land Charges)				
Location enquires - fixed price	75.00	75.00	0.00	0%
Locational enquires- additional questions	23.00	23.00	0.00	0%
Air Quality Enquiries				
Provision of data and written advice	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
Environmental Sustainability Enquiries				
Provision of advice (e.g. air quality, contaminated land, ecology, flood risk, energy management, renewable energy, etc)	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
Planning pre-application advice (Standard rated & exclusive of VAT)- renewable energy compliance, contaminated land, air quality, ecology, flood risk				
Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.	75.00	75.00	0.00	0%
Miscellaneous				
Air Quality Reports	26.00	26.00	0.00	0%
Contaminated Land Strategy document	26.00	26.00	0.00	0%

Oxford Direct Services Fees & Charges 2018/19

	2017/18 Charge £	2018/19 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Garden Waste Charges				
Outside Scope for VAT				
Garden Waste Bags Pack 10	31.50	33.00	1.50	4.76
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	45.00	47.00	2.00	4.44
Garden Waste Bins (additional £3 if not by direct debit)	45.00	47.00	2.00	4.44
Car Parks Charges - Standard rated & inclusive of VAT				
City Centre Car Parks				
Oxpens Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	2.50	0.00	0.00
1 to 2 Hours	4.00	4.00	0.00	0.00
2 to 3 Hours	6.00	6.00	0.00	0.00
3 to 4 Hours	8.00	8.00	0.00	0.00
4 to 6 Hours	12.00	12.00	0.00	0.00
6 to 8 Hours	18.00	18.00	0.00	0.00
8+ Hours	23.00	23.00	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0.00
1 to 2 Hours	5.20	5.20	0.00	0.00
2 to 3 Hours	8.00	8.00	0.00	0.00
3 to 4 Hours	10.00	10.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	22.50	22.50	0.00	0.00
8+ Hours	28.60	28.60	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Oxpens permit	6.00	6.00	0.00	0.00
Note: use between Monday and Friday and must be booked online the night before				
Worcester Street Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.50	4.00	0.50	14.29
1 to 2 Hours	5.50	6.00	0.50	9.09
2 to 3 Hours	7.50	8.00	0.50	6.67
3 to 4 Hours	9.00	10.00	1.00	11.11
4 to 6 Hours	14.00	15.00	1.00	7.14
6 to 8 Hours	21.00	23.50	2.50	11.90
8+ Hours	25.00	28.00	3.00	12.00
All other times	3.50	4.00	0.50	14.29
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.50	0.50	12.50
1 to 2 Hours	6.80	7.30	0.50	7.35
2 to 3 Hours	9.50	10.00	0.50	5.26
3 to 4 Hours	11.50	12.50	1.00	8.70
4 to 6 Hours	17.50	19.00	1.50	8.57
6 to 8 Hours	26.50	30.00	3.50	13.21
8+ Hours	31.50	35.00	3.50	11.11
All other times	4.00	4.50	0.50	12.50
Gloucester Green Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.50	4.00	0.50	14.29
1 to 2 Hours	5.50	6.00	0.50	9.09
2 to 3 Hours	7.50	8.00	0.50	6.67
3 to 4 Hours	9.00	10.00	1.00	11.11
4 to 6 Hours	14.00	15.00	1.00	7.14
6 to 8 Hours	21.00	23.50	2.50	11.90
8+ Hours	25.00	28.00	3.00	12.00
All other times	3.50	4.00	0.50	14.29
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.50	0.50	12.50
1 to 2 Hours	6.80	7.30	0.50	7.35
2 to 3 Hours	9.50	10.00	0.50	5.26
3 to 4 Hours	11.50	12.50	1.00	8.70
4 to 6 Hours	17.50	19.00	1.50	8.57
6 to 8 Hours	26.50	30.00	3.50	13.21
8+ Hours	31.50	35.00	3.50	11.11
All other times	4.00	4.50	0.50	12.50

Oxford Direct Services Fees & Charges 2018/19

	2017/18 Charge £	2018/19 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Other Off Street Car Parks				
St Clements Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	2.00	0.50	33.33
1 to 2 Hours	2.30	2.50	0.20	8.70
2 to 3 Hours	3.40	4.00	0.60	17.65
3 to 4 Hours	6.80	7.50	0.70	10.29
4 to 6 Hours	9.80	10.50	0.70	7.14
6 to 8 Hours	14.30	15.00	0.70	4.90
8+ Hours	17.80	20.00	2.20	12.36
All other times	1.50	2.00	0.50	33.33
Headington Car Park				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour	n/A	2.00	N/A	N/A
1 to 2 Hours	N/A	2.50	N/A	N/A
2 to 3 Hours	3.40	3.50	0.10	2.94
3 to 4 Hours	5.40	6.00	0.60	11.11
4 to 6 Hours	13.50	15.00	1.50	11.11
6 to 8 Hours	13.50	15.00	1.50	11.11
8+ Hours	13.50	15.00	1.50	11.11
All other times	1.70	2.00	0.30	17.65
Local resident/business permit - Day charge	6.00	6.50	0.50	8.33
Note: permits will be sold in blocks of 4 weeks minimum				
Union Street Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	2.00	0.50	33.33
1 to 2 Hours	2.00	2.50	0.50	25.00
2 to 3 Hours	3.40	3.50	0.10	2.94
3 to 4 Hours	4.40	6.00	1.60	36.36
4 to 6 Hours	4.80	15.00	10.20	212.50
6 to 8 Hours	13.40	15.00	1.60	11.94
8+ Hours	13.40	15.00	1.60	11.94
All other times	1.50	2.00	0.50	33.33
Ferrv Pool Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	2.00	0.50	33.33
1 to 2 Hours	2.00	2.50	0.50	25.00
2 to 3 Hours	3.40	3.50	0.10	2.94
3 to 4 Hours	5.40	6.00	0.60	11.11
4 to 6 Hours	13.50	15.00	1.50	11.11
6 to 8 Hours	13.50	15.00	1.50	11.11
8+ Hours	13.50	15.00	1.50	11.11
All other times	1.50	2.00	0.50	33.33
Annual Permit (20:00-08:00)	120.00	120.00	0.00	0.00
St Leonards				
Monday to Sunday (08:00 - 20:00)				
0 to 1 hour		2.00		
1 to 2 Hours		2.50	0.00	
2 to 3 Hours	3.40	3.50	0.10	2.94
3 to 4 Hours	5.40	6.00	0.60	11.11
4 to 6 Hours	13.50	15.00	1.50	11.11
6 to 8 Hours	13.50	15.00	1.50	11.11
8+ Hours	13.50	15.00	1.50	11.11
All other times	1.70	2.00	0.30	17.65
Local resident/business permit - Day charge	6.00	6.50	0.50	8.33
Note: permits will be sold in blocks of 4 weeks minimum				
Summertown Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	2.00	0.50	33.33
1 to 2 Hours	2.00	2.50	0.50	25.00
2 to 3 Hours	3.40	3.50	0.10	2.94
3 to 4 Hours	5.40	6.00	0.60	11.11
4 to 6 Hours	13.50	15.00	1.50	11.11
6 to 8 Hours	13.50	15.00	1.50	11.11
8+ Hours	13.50	15.00	1.50	11.11
All other times	1.50	2.00	0.50	33.33
Chargeable Parking in Selected Park Areas				
Cotteslowe Park - Harbord Road				
Monday to Sunday				
0 - 1 hour	0.60	0.80	0.20	33.33
1 - 3 hours	1.30	2.00	0.70	53.85
3 - 24 hours	2.50	3.00	0.50	20.00
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				

Oxford Direct Services Fees & Charges 2018/19

	2017/18 Charge £	2018/19 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
Alexandra Courts - Woodstock Road				
Monday to Sunday				
0 - 1 hours	1.00	1.00	0.00	0.00
1 - 3 hours	2.00	2.00	0.00	0.00
3 - 5 hours	4.00	4.00	0.00	0.00
5 - 24 hours	13.40	15.00	1.60	11.94
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Cotteslowe Park - A40				
Monday to Sunday				
0 - 1 hour	0.60	0.80	0.20	33.33
1 - 3 hours	1.30	2.00	0.70	53.85
3 - 24 hours	2.50	3.00	0.50	20.00
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Port Meadow - Walton Well Road				
Monday to Sunday				
0 - 1 hours	0.60	0.80	0.20	33.33
1 - 3 hours	1.30	2.00	0.70	53.85
3 - 5 hours	2.50	4.00	1.50	60.00
5 - 24 hours	10.40	15.00	4.60	44.23
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Hinksey Park - Abingdon Road				
Monday to Sunday				
0 - 1 hours	0.60	0.80	0.20	33.33
1 - 3 hours	1.30	2.00	0.70	53.85
3 - 5 hours	2.50	4.00	1.50	60.00
5 - 24 hours	10.40	15.00	4.60	44.23
Annual Permit	50.00	50.00	0.00	0.00
Note: for Park visit use only				
Park & Ride				
Redbridge, Seacourt & Peartree				
0-1 hour free	2.00	0.00	(2.00)	(100.00)
1-11 hours	2.00	2.00	0.00	0.00
11-24 hours	2.00	4.00	2.00	100.00
24-48 hours	4.00	8.00	4.00	100.00
48-72 hours	6.00	12.00	6.00	100.00
Monthly Permit	30.00	30.00	0.00	0.00
Quarterly Permit	85.00	85.00	0.00	0.00
Annual Permit	300.00	300.00	0.00	0.00
Redbridge Coach & Lorry Park				
Coach for up to 4 hours	5.00	5.00	0.00	0.00
Coach for 24 hours	10.00	10.00	0.00	0.00
Minibuses for up to 4 hours	5.00	5.00	0.00	0.00
Minibuses 4-24 Hours	10.00	12.50	2.50	25.00
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	5.00	8.00	3.00	60.00
Parking Penalty Charges				
Outside Scope for VAT				
For Off-Street Parking, Gloucester Green Bus Station and loading area				
Failure to display a current, valid ticket	100.00	100.00	0.00	0.00
Overstaying the expiry time of the ticket purchased	100.00	100.00	0.00	0.00
Parking in an area which is closed or not available for use	100.00	100.00	0.00	0.00
Causing an obstruction or nuisance	100.00	100.00	0.00	0.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00	0.00	0.00
Unauthorised class of vehicle	100.00	100.00	0.00	0.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00	0.00	0.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00	0.00	0.00

Oxford Direct Services Fees & Charges 2018/19

	2017/18 Charge £	2018/19 Charge £	Increase/ (Decrease) £	Increase/ (Decrease) %
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

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
<u>Standard rated & inclusive of VAT</u>				
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Casual Swimming	4.60	4.70	0.10	2.17
Family Swim Ticket	11.80	12.10	0.30	2.54
Hinksey Swimming	6.20	6.40	0.20	3.23
Hinksey Family Swim Ticket	18.40	18.90	0.50	2.72
Hinksey (early/late)	4.60	4.70	0.10	2.17
Hinksey Family Swim Ticket (early/late)	11.80	12.10	0.30	2.54
Sauna & Swim (LPLC)	7.80	8.00	0.20	2.56
Water Workout	6.50	6.70	0.20	3.08
Badminton (per person)	3.70	3.80	0.10	2.70
Squash (per person)	4.20	4.30	0.10	2.38
U17/Over 60s/ Student				
Casual Swimming	2.90	3.00	0.10	3.45
Hinksey Swimming	4.10	4.20	0.10	2.44
Hinksey (early/late)	2.90	3.00	0.10	3.45
Sauna & Swim (LPLC)	4.90	5.00	0.10	2.04
Water Workout	4.30	4.40	0.10	2.33
Badminton (per person)	2.70	2.80	0.10	3.70
Squash (per person)	2.80	2.90	0.10	3.57
Bonus Concessionary*				
Casual Swimming (Off peak)	1.30	1.50	0.20	15.38
Casual Swimming (Peak)	1.30	2.00	0.70	53.85
Hinksey Swimming (Off peak)	1.30	1.50	0.20	15.38
Hinksey Swimming (Peak)	1.30	2.00	0.70	53.85
Hinksey (early/late)	1.30	1.50	0.20	15.38
Sauna & Swim @ LPLC	2.50	2.60	0.10	4.00
Water Workout (Off peak)	1.30	1.50	0.20	15.38
Water Workout (Peak)	1.30	2.00	0.70	53.85
Badminton (Off peak per person)	1.30	1.50	0.20	15.38
Badminton (Peak per person)	1.30	2.00	0.70	53.85
Squash (Off peak per person)	1.30	1.50	0.20	15.38
Squash (Peak per person)	1.30	2.00	0.70	53.85
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Gyms	8.30	8.50	0.20	2.41
Express Induction – Proficient user	20.50	21.00	0.50	2.44
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	22.50	23.10	0.60	2.67
Fitness programme	13.60	14.00	0.40	2.94
Programme & Health Review	9.30	9.50	0.20	2.15
Fitness Classes	6.60	6.80	0.20	3.03
Table Tennis	3.50	3.60	0.10	2.86
Racket Hire	1.50	1.50	0.00	0.10
U17/Over 60s/ Student				
Gyms	4.40	4.50	0.10	2.33
Aspires Academy	3.30	3.40	0.10	3.03
Express Induction – Proficient user	10.20	10.50	0.30	2.94
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	11.00	11.00	0.00	0.00
Fitness programme	7.30	7.60	0.30	4.11
Programme & Health Review	6.40	6.60	0.20	3.12
Aspires Academy Induction	11.30	11.60	0.30	2.65
Fitness Classes	4.30	4.40	0.10	2.33
Table Tennis	2.70	2.80	0.10	3.70
Racket Hire	1.50	1.50	0.00	0.00

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Bonus Concessionary*				
Gyms (Off peak)	1.30	1.50	0.20	15.38
Gyms (Peak)	1.30	2.00	0.70	53.85
Aspires Academy (Off peak)	1.30	1.50	0.20	15.38
Aspires Academy (Peak)	1.30	2.00	0.70	53.85
Express Induction – Proficient user	5.00	5.10	0.10	2.00
Beginner Induction	5.00	5.10	0.10	2.00
Fitness programme	5.00	5.10	0.10	2.00
Programme & Health Review	5.00	5.10	0.10	2.00
Aspires Academy Induction	5.00	5.10	0.10	2.00
Fitness Classes (Off peak)	1.30	1.50	0.20	15.38
Fitness Classes (Peak)	1.30	2.00	0.70	53.85
Table Tennis (Off peak per person)	1.30	1.50	0.20	15.38
Table Tennis (Peak per person)	1.30	2.00	0.70	53.85
Racket Hire	0.50	0.50	0.00	0.00
ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Skate general session	8.20	8.40	0.20	2.44
Tea time skate (Family Skate/Twilight)	5.30	5.40	0.10	1.86
Skate Disco Session	8.20	8.40	0.20	2.44
Family Skate Ticket (for 5)	29.00	29.70	0.70	2.42
Family Skate Ticket (for 4)	24.00	24.60	0.60	2.50
After School or Family Skate (5)	23.50	24.10	0.60	2.55
After School or Family Skate (4)	18.50	19.00	0.50	2.70
Disco family Skate (for 5)	34.70	35.60	0.90	2.59
Disco family Skate (for 4)	27.50	28.20	0.70	2.54
Skate Training 1	7.20	7.40	0.20	2.78
Skate Training 2	3.10	3.20	0.10	3.23
Guardian Fee (spectators who are supervising children)	1.20	1.20	(0.00)	0.00
Adult Group Lesson	40.00	40.00	0.00	0.00
U17/Over 60s/ Student				
Skate general session	6.40	6.60	0.20	3.12
Tea Time Skate (Family/ Twilight)	5.40	5.50	0.10	1.85
Skate Disco Session	8.20	8.40	0.20	2.44
Thursday evening Student Disco	4.90	5.00	0.10	2.04
Skate Training 1	4.80	4.90	0.10	2.08
Skate Training 2	2.60	2.70	0.10	3.85
Golden Blades (over 50)	4.40	4.50	0.10	2.27
Guardian Fee (spectators who are supervising children)	1.50	1.50	0.00	0.00
Junior Group Lesson	35.00	35.00	0.00	0.00
Bonus Concessionary				
Skate general session	2.00	2.00	0.00	0.00
Tea Time Skate	2.00	2.00	0.00	0.00
Skate Disco Session	2.00	2.00	0.00	0.00
Skate Training 1	2.00	2.00	0.00	0.00
Skate Training 2	2.00	2.00	0.00	0.00
Golden Blades (over 50)	2.00	2.00	0.00	0.00
Guardian Fee (spectators who are supervising children)	1.00	1.00	0.00	0.00
OTHER CHARGES (per session)				
Adult				
Aqua Natal	9.20	9.40	0.20	2.17
Physical Assessment	22.50	23.10	0.60	2.67
Body Fat Analysis	12.80	13.10	0.30	2.34
Aerobic Capacity Analysis	12.80	13.10	0.30	2.34
Fi-tech cholesterol test	12.80	13.10	0.30	2.34
GP Referral Sessions	1.30	2.00	0.70	53.85
GP Referral Sessions (Consultation 1)	5.90	6.50	0.60	10.17
Choice & Active				
Aqua Natal	8.00	8.20	0.20	2.50
Physical Assessment	12.30	12.60	0.30	2.44
Body Fat Analysis	6.60	6.80	0.20	3.03
Aerobic Capacity Analysis	6.60	6.80	0.20	3.03
Fi-tech cholesterol test	6.55	6.70	0.15	2.29
GP Referral Sessions	1.30	1.30	0.00	0.00
GP Referral Sessions (Consultation 1)	5.60	5.70	0.10	1.79

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
U17/Over 60s/ Student				
Aqua Natal	8.00	8.20	0.20	2.50
Aspires Physical Assessment	12.60	12.90	0.30	2.38
Body Fat Analysis	7.30	7.50	0.20	2.74
Aerobic Capacity Analysis	7.30	7.50	0.20	2.74
Fi-tech cholesterol test	7.30	7.50	0.20	2.74
GP Referral Sessions	1.30	1.30	0.00	0.00
GP Referral Sessions (Consultation 1)	5.60	5.70	0.10	1.79
Bonus Concessionary Membership				
Aqua Natal	4.30	4.40	0.10	2.33
Aspires Physical Assessment	6.70	6.90	0.20	2.99
Body Fat Analysis	3.60	3.70	0.10	2.78
Aerobic Capacity Analysis	3.60	3.70	0.10	2.78
Fi-tech cholesterol test	3.60	3.70	0.10	2.78
GP Referral Sessions	1.30	1.30	0.00	0.00
GP Referral Sessions (Consultation 1)	5.50	5.70	0.20	3.64
SWIMMING LESSONS				
Adult				
Adult Swim Lessons (Per hour)	12.60	12.90	0.30	2.38
Adult Private Swim Lessons (Per half hour 1:1)	21.00	22.50	1.50	7.14
Adult Private Swim Lessons (Per half hour 1:2)	32.80	35.50	2.70	8.23
Choice, Active & Aqua				
Junior Swim Lessons (Per half hour)	6.10	6.20	0.10	1.64
Adult Swim Lessons (Per hour)	11.30	11.60	0.30	2.65
U17/Over 60s/ Student Slice				
Junior Swim Lessons (Per half hour)	6.20	6.30	0.10	1.61
Private Swim Lessons (Per half hour 1:1)	21.00	21.50	0.50	2.38
Private Swim Lessons (Per half hour 1:2)	21.00	21.50	0.50	2.38
Adult Swim Lessons (Per hour)	9.20	9.40	0.20	2.17
Bonus Slice				
Junior Swim Lessons (Per half hour)	3.60	3.70	0.10	2.78
Adult Swim Lessons (Per hour)	7.40	7.60	0.20	2.70
<u>Standard rated & inclusive of VAT</u>				
Direct Debit Membership				
Choice Card				
Adult	49.00	49.00	0.00	0.00
Adult Corporate	44.30	44.30	0.00	0.00
Concession	31.00	31.00	0.00	0.00
Couple	84.00	84.00	0.00	0.00
Family (2 adults + 2 children)	113.00	113.00	0.00	0.00
Family Flex (1adult +3 children)	92.00	92.00	0.00	0.00
Family Corporate	101.50	101.50	0.00	0.00
Family Flex (1adult +3 children) Corporate	83.00	83.00	0.00	0.00
Choice Additional Child	20.50	20.50	0.00	0.00
Student Peak	37.00	37.00	0.00	0.00
Student Off Peak	31.00	31.00	0.00	0.00
Bonus Concessionary	19.00	19.50	0.50	2.63
Centre Only	35.00	35.00	0.00	0.00
Swim Only				
Adult	35.00	35.00	0.00	0.00
Over 60	20.50	20.50	0.00	0.00
Under 17	20.50	20.50	0.00	0.00
Family	71.00	71.00	0.00	0.00
Adult Rink				
Skate Training	57.00	57.00	0.00	0.00
Choice plus skate training	82.35	80.50	(1.85)	(2.25)
Junior Rink				
Skate Training	43.00	43.00	0.00	0.00
Choice plus skate training	55.05	53.40	(1.65)	(3.00)

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Annual Card				
Choice Card				
Adult 12 months for 11	537.50	539.00	1.50	0.28
Couple 12 months for 11	918.00	924.00	6.00	0.65
Family 12 months for 11 (2 adults + 2 children)	1232.00	1243.00	11.00	0.89
Family 12 months for 11 (1 adult + 3 children)	999.99	1012.00	12.01	1.20
Concession	335.50	341.00	5.50	1.64
Student 9 for 8 month- Peak	292.50	296.00	3.50	1.20
Student 9 for months - Off Peak	244.00	248.00	4.00	1.64
Swim Only				
Adult 12 months for 11	381.00	385.00	4.00	1.05
Over 60 12 months for 11	220.00	225.50	5.50	2.50
Under 17 12 months for 11	223.30	225.50	2.20	0.99
Family 12 months for 11	773.30	781.00	7.70	1.00
Adult (Hinksey)	198.00	199.00	1.00	0.51
Over 60 / under 17(Hinksey)	99.00	102.50	3.50	3.54
Family (Hinksey)	375.00	385.00	10.00	2.67
Skate				
Adult Choice Plus Skate Training 12 months for 11	880.80	888.50	7.70	0.87
Junior Rink Plus Annual 12 months for 11	579.80	587.40	7.60	1.31
Other Cards				
Choice				
Bolt on Adult	31.50	31.50	0.00	0.00
Bolt on Child	22.40	22.40	0.00	0.00
Student	12.00	12.00	0.00	0.00
Bonus				
Adult	3.00	3.00	0.00	0.00
Dependent	1.00	1.00	0.00	0.00
Staff				
Family	39.70	41.00	1.30	3.27
Individual wet & dry	27.50	29.00	1.50	5.44
Individual dry	21.40	22.00	0.60	2.81
Swim School Direct Debit				
Adult	52.30	55.00	2.70	5.16
Child	28.70	29.60	0.90	3.14
60+	37.90	40.00	2.10	5.54
Bonus	18.40	19.70	1.30	7.07
Reward (booking card)				
Offerd as a free loyalty card by Fusion	0.00	0.00	0.00	0.00
Sport Pitches (per match unless other wise stated)				
Cricket				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	58.00	59.80	1.80	3.10
Grass wicket - weekdays (Cutteslowe & Horspath 1)	44.90	46.00	1.10	2.45
Grass Wicket - weekend & bank holidays (Horspath 2)				
Grass Wicket - weekdays (Horspath 2)				
Adults				
Full Size Pitch weekend & Bank holidays	40.70	42.00	1.30	3.19
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	340.00	350.00	10.00	2.94
Full Size Pitch weekdays	31.40	32.30	0.90	2.87
Full Size Pitch weekdays 10 game - No VAT	262.00	269.20	7.20	2.75
Under 17's				
Full Size Pitch weekend & Bank holidays	20.90	21.50	0.60	2.87
Full Size Pitch weekend 10 game booking - No VAT	174.00	179.20	5.20	2.99
Full Size Pitch weekdays	16.20	16.60	0.40	2.47
Full Size Pitch weekdays 10 game - No VAT	135.00	138.30	3.30	2.44

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Under 11's				
Mini football	14.20	14.60	0.40	2.82
Mini football 10 game - No VAT	118.00	121.70	3.70	3.14
Five a side pitch	29.20	30.10	0.90	3.08
Court Place Farm Stadium inc changing rooms	118.00	121.60	3.60	3.05
Court Place Farm Stadium floodlights	39.70	40.90	1.20	3.02
Floodlit 5 a side (East Oxford) per hour	39.70	40.90	1.20	3.02
Floodlit football pitch (Rose Hill) per hour	39.70	40.90	1.20	3.02
Other Charges				
Baseball	48.00	49.80	1.80	3.75
Rugby	40.20	41.50	1.30	3.23
Tarmac floodlit training area per hour	18.80	19.50	0.70	3.72
Horspath Floodlights per hour	39.70	40.90	1.20	3.02
Athletics Adult	4.40	4.60	0.20	4.55
OCAC Member Athletics Adult	3.20	3.30	0.10	3.12
OCAC Member Athletics Adult - 12 week pass	75.00	77.30	2.30	3.07
Athletics Junior	2.60	2.70	0.10	3.85
OCAC Member Athletics Junior	2.00	2.00	0.00	0.00
OCAC Member Athletics Junior - 12 week pass	47.80	49.30	1.50	3.14
Athletics Match (senior)	407.00	419.30	12.30	3.02
Athletics Match (junior)	230.00	236.90	6.90	3.00
Athletics track centre with lights	39.70	40.90	1.20	3.02
Pavilions/Changing rooms				
Adults	20.60	21.30	0.70	3.40
Concessionary Rate (including U17's)	10.30	10.60	0.30	2.91
Under 11's	5.20	5.30	0.10	1.92
Adults 10 game booking - No VAT *	171.00	177.50	6.50	3.80
Concessionary Rate (including U17's) 10 game booking - No VAT *	86.00	88.40	2.40	2.79
Under 11's 10 game booking - No VAT *	43.10	44.20	1.10	2.55
Tea Room per hour	17.80	18.00	0.20	1.12
Summer Activities				
Tennis Court Hire - Adult	6.00	6.50	0.50	8.33
Tennis Court Hire - Concessions	3.00	3.50	0.50	16.67
Tennis Court Hire Floodlit - Adult	7.00	7.50	0.50	7.14
Tennis Court Hire Floodlit - Concessions	4.00	4.50	0.50	12.50
Winter pass (TBC)				
Bowls Adult	2.60	2.70	0.10	3.85
Bowls Conc.	1.40	1.40	0.00	0.00
Bowls Bonus Slice	1.30	1.30	0.00	0.00
Putting Adult	2.60	2.70	0.10	3.85
Putting Conc.	1.40	1.40	0.00	0.00
Putting Bonus	1.40	1.40	0.00	0.00
Putting Family Rate	5.50	5.70	0.20	3.64
Volley Ball < 10 people	1.30	1.40	0.10	7.69
Volley Ball > 10 people	12.50	12.90	0.40	3.20
Equipment Hire Bowls	1.30	1.30	0.00	0.00
Equipment Hire Tennis	1.30	1.30	0.00	0.00
Equipment Hire Putting	1.30	1.30	0.00	0.00
Sales lost tennis ball	1.30	1.30	0.00	0.00
Sales lost golf ball	1.30	1.30	0.00	0.00
Crazy Golf (Cutteslow)				
Family Ticket including golf club hire	15.30	15.80	0.50	3.27
Single Adult	6.10	6.30	0.20	3.28
Single Child	4.10	4.20	0.10	2.44
Club and ball hire	1.30	1.30	0.00	0.00
Mini Golf (Florence Park and Bury Knowle)				
Family Ticket including hire of clubs and balls	8.10	8.10	0.00	0.00
Single Adult	4.10	4.10	0.00	0.00
Single Child	2.00	2.00	0.00	0.00
Club and ball hire	1.30	1.30	0.00	0.00
Annual Club Charges				
Bowls				
Per Green (7 days a week) per season	2,596.00	2,680.00	84.00	3.24

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Tennis				
Hard Court per season	2,138.00	2,205.00	67.00	3.13
Grass Court per season	2,443.00	2,520.00	77.00	3.15
Hard Court (floodlit) per season	2,596.00	2,680.00	84.00	3.24
Equipment Provided and Prices				
Goal Nets (set)	74.00	76.20	2.20	2.97
Corner Posts (each)	10.30	10.70	0.40	3.88
Corner Flags (each)	5.20	5.40	0.20	3.85
Net Pegs (each)	0.80	0.80	0.00	0.00
Soft Broom	12.50	12.90	0.40	3.20
Dust Pan & Brush	12.50	12.90	0.40	3.20
Dust Bin (each)	21.70	22.00	0.30	1.38
Other Charges				
Use of wrong pitch	36.50	37.60	1.10	3.01
Cost for over running per 10 minutes	7.30	7.60	0.30	4.11
Community Centres Fees and Charges				
Charges per hour session unless stated				
East Oxford Games Hall - hire of games hall	16.30	16.80	0.50	3.07
East Oxford Games Hall - hire of 10 sessions in advance (per session)	13.00	13.44	0.44	3.38
East Oxford Games Hall - Badminton court hire (new arrangement)	7.30	7.60	0.30	4.11
Rose Hill Community Centre - Bill Buckingham Ballroom tier 1	40.00	40.00	0.00	0.00
Rose Hill Community Centre - Bill Buckingham Ballroom tier 2	25.00	25.80	0.80	3.20
Rose Hill Community Centre - Norman Brown 1 tier 1	20.00	20.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1 tier 2	15.00	15.40	0.40	2.67
Rose Hill Community Centre - Norman Brown 2 tier 1	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 2 tier 2	10.00	10.20	0.20	2.00
Rose Hill Community Centre - Norman Brown 1&2 tier 1	35.00	35.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1&2 tier 2	25.00	25.60	0.60	2.40
Rose Hill Community Centre - NBH teapoint tier 1	5.00	5.00	0.00	0.00
Rose Hill Community Centre - NBH teapoint tier 2- Nil charge	0.00	0.00	0.00	0.00
Rose Hill Community Centre - Youth 1 (hall) tier 1	20.00	20.00	0.00	0.00
Rose Hill Community Centre - Youth 1 (hall) tier 2	15.00	15.40	0.40	2.67
Rose Hill Community Centre - Youth 2 (chill out) tier 1	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Youth 2 (chill out) tier 2	10.00	10.20	0.20	2.00
Rose Hill Community Centre - Youth 2&3 (chillout/kitchen) tier 1	20.00	20.00	0.00	0.00
Rose Hill Community Centre - Youth 2&3 (chillout/kitchen) tier 2	15.00	15.40	0.40	2.67
Rose Hill Community Centre - Youth 1&3 tier 1	20.00	20.00	0.00	0.00
Rose Hill Community Centre - Youth 1&3 tier 2	15.00	15.40	0.40	2.67
Rose Hill Community Centre - Youth 1,2&3 tier 1	40.00	40.00	0.00	0.00
Rose Hill Community Centre - Youth 1,2&3 tier 2	25.00	25.60	0.60	2.40
Rose Hill Community Centre - Gym - monthly DD adult + Classes (NEW MEMBERSHIP TYPE)	23.50	24.00	0.50	2.13
Rose Hill Community Centre - Gym only- monthly DD adult	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - monthly DD junior/65+ (NEW MEMBERSHIP TYPE)	14.00	15.00	1.00	7.14
Rose Hill Community Centre - Gym only - monthly DD junior/65+ concession	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Gym and classes - Family - monthly DD	61.00	61.00	0.00	0.00
Rose Hill Community Centre - Gym only- Family - monthly DD concession	41.00	41.00	0.00	0.00
Rose Hill Community Centre - Gym - Adult casual	5.10	5.50	0.40	7.84
Rose Hill Community Centre - Gym - Adult casual concession	3.50	3.60	0.10	2.86
Rose Hill Community Centre - Gym Junior	3.50	3.60	0.10	2.86
Rose Hill Community Centre - Gym Junior concession	2.50	2.50	0.00	0.00
Blackbird Leys Community Centre - Jack Argent Rm tier 1	15.00	15.40	0.40	2.67
Blackbird Leys Community Centre - Jack Argent tier 2	10.00	10.50	0.50	5.00
Blackbird Leys Community Centre - Jack Argent tier 3	7.50	8.00	0.50	6.67
Blackbird Leys Community Centre - Meeting rm tier 1	10.00	10.20	0.20	2.00
Blackbird Leys Community Centre - Meeting rm tier 2	7.50	7.60	0.10	1.33
Blackbird Leys Community Centre - Meeting rm tier 3	5.00	5.20	0.20	4.00
Blackbird Leys Community Centre - Sports Hall tier 1	20.00	20.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 2	15.00	15.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 3	10.00	10.50	0.50	5.00
Blackbird Leys Community Centre - IT Suite (3hr Session)	10.00	10.20	0.20	2.00
Jubilee Centre - Hall, meeting rm, kitchen	15.00	15.40	0.40	2.67
East Oxford Community Centre - Upstairs Hall weekdays - tier 1	10.00	10.20	0.20	2.00
East Oxford Community Centre - Upstairs Hall weekdays - tier 2	11.00	11.40	0.40	3.64
East Oxford Community Centre - Upstairs Hall weekdays - tier 3	16.00	16.60	0.60	3.75
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 1	12.00	12.40	0.40	3.33

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 2	13.00	13.40	0.40	3.08
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 3	17.00	17.60	0.60	3.53
East Oxford Community Centre - downstairs Hall weekdays - tier 1	10.00	10.20	0.20	2.00
East Oxford Community Centre - downstairs Hall weekdays - tier 2	11.00	11.40	0.40	3.64
East Oxford Community Centre - downstairs Hall weekdays - tier 3	16.00	16.60	0.60	3.75
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 1	12.00	12.40	0.40	3.33
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 2	13.00	13.40	0.40	3.08
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 3	17.00	17.60	0.60	3.53
East Oxford Community Centre - Lounge weekdays - tier 1	9.00	9.20	0.20	2.22
East Oxford Community Centre - Lounge weekdays - tier 2	10.00	10.20	0.20	2.00
East Oxford Community Centre - Lounge weekdays - tier 3	15.00	15.40	0.40	2.67
East Oxford Community Centre - Lounge Eve & Wkd - tier 1	11.00	11.40	0.40	3.64
East Oxford Community Centre - Lounge Eve & Wkd - tier 2	12.00	12.40	0.40	3.33
East Oxford Community Centre - Lounge Eve & Wkd - tier 3	16.00	16.60	0.60	3.75
East Oxford Community Centre - Kitchen weekdays -	10.00	10.40	0.40	4.00
East Oxford Community Centre - Kitchen weekdays - over 3 hours	23.00	24.00	1.00	4.35
East Oxford Community Centre - Kitchen weekdays - over 5 hours	33.00	34.60	1.60	4.85
East Oxford Community Centre - Kitchen Eve & Wkd -	12.00	12.60	0.60	5.00
East Oxford Community Centre - Kitchen Eve & Wkd - over 3 hrs	28.00	29.00	1.00	3.57
East Oxford Community Centre - Kitchen Eve & Wkd - over 5 hrs	45.00	46.60	1.60	3.56
East Oxford Community Centre - Hall, Kitchen & Lounge tier 1&2 eve &	80.00	83.00	3.00	3.75
East Oxford Community Centre - Hall, Kitchen & Lounge tier 1&2	100.00	104.00	4.00	4.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 3 wkdays	125.00	129.00	4.00	3.20
East Oxford Community Centre - Hall, Kitchen & Lounge tier 3 wkd	150.00	155.00	5.00	3.33
Barton Neighbourhood Centre - tier 1	19.00	19.60	0.60	3.16
Barton Neighbourhood Centre - tier 2	17.10	17.60	0.50	2.92
Events Charges				
Local Charity Events (per day)				
Small	50.00	100.00	50.00	100.00
Medium	100.00	250.00	150.00	150.00
Large	250.00	400.00	150.00	60.00
Extra-Large	500.00	750.00	250.00	50.00
Bond Payable £250 - £1,500				
Oxford Community Event (per day)				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	350.00	400.00	50.00	14.29
Extra-Large	500.00	750.00	250.00	50.00
Bond Payable £250 - £1,500				
National Charity Events (per day)				
Small	250.00	250.00	0.00	0.00
Medium	400.00	500.00	100.00	25.00
Large	750.00	1,000.00	250.00	33.33
Extra-Large	1,250.00	1,500.00	250.00	20.00
Bond Payable £250 - £1,500				
City centre cultural performances (per day)				
Rate based on size of event	25 - 50	50 - 250	0.00	0.00
Bond Payable £250				
Bonn Square - use of power/electricity	25 - 100	50 - 100	0.00	0.00
Commercial Events				
1. City Centre - Bonn Sq, Broad St, Gloucester Green & other city locations (per day)				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	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 - £1,500				
2. Gloucester Green Market (per day)				
weekday	750.00	750.00	0.00	0.00
weekend	1,000.00	1,000.00	0.00	0.00
Bond Payable £500 - £1,500				

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
3. City Parks (per day)				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Extra-Large	4,000.00	4,000.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £2,500	500 - 2500	500 - 2500	0.00	0.00
Non Refundable Environment Impact Fee	500 - 1000	500 - 1000	0.00	0.00
4. Neighbourhood Parks (per day)				
Small	800.00	800.00	0.00	0.00
Medium	1,000.00	1,000.00	0.00	0.00
Large	1,200.00	1,200.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
5. Local Parks (per day)				
Small	500.00	500.00	0.00	0.00
Medium	750.00	750.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
Sports Tournaments & associated events				
Bond Payable £250 - £1,500				
Promotional/Marketing				
Half Day	500.00	N/A	0.00	0.00
Full Day	1,000.00	1000 - 4000	n/a	n/a
Roaming & Sampling - no infrastructure: Full Day	500.00	N/A	0.00	0.00
Bond Payable £500 - £1,500				
Site visits - Park Rangers	75 per hour	75 per hour	0.00	0.00
Education				
Oxford LEA - £2.50pp, min charge £25	2.50	2.50	0.00	0.00
Oxford Non LEA - £5.00pp, min charge £50	5.00	5.00	0.00	0.00
Non-Oxford LEA - £5.00pp, min charge £50	5.00	5.00	0.00	0.00
Non-Oxford Non LEA - £6.00pp, min charge £60	6.00	6.00	0.00	0.00
Use of existing Premises Licence (500-4999 people)				
Commercial	150.00	250.00	100.00	66.67
Local Charity & Community	25.00	50.00	25.00	100.00
Late application/submission fee if timescales/deadlines not met	75.00	75 or double rate - whichever value is greater	0.00	0.00
South Park - Large Sized Events (over 499 people)				
Application Fee: non-refundable - Commercial	500.00	N/A	0.00	0.00
Application Fee: non-refundable - Local Community & Local Charity	100.00	N/A	0.00	0.00
Application Fee: National Charity	250.00	N/A	0.00	0.00
Filming - Commercial				
1. Half Day (4 hours or less)				
Small	250.00	500.00	250.00	100.00
Medium	500.00	1,000.00	500.00	100.00
Large	1,000.00	2,000.00	1,000.00	100.00
Bond Payable £250 - £1,500				
2. Full Day				
Small	500.00	1,000.00	500.00	100.00
Medium	1,000.00	2,000.00	1,000.00	100.00
Large	2,000.00	4,000.00	2,000.00	100.00
Bond Payable £250 - £1,500				

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Filming - Non Commercial				
1. Half Day				
Small	75.00	100.00	25.00	33.33
Medium	150.00	250.00	100.00	66.67
Large	300.00	500.00	200.00	66.67
Bond Payable £250 - £1,000				
2. Full Day				
Small	150.00	250.00	100.00	66.67
Medium	300.00	500.00	200.00	66.67
Large	600.00	1,000.00	400.00	66.67
Bond Payable £250 - £1,500				
Road Closures				
Commercial Event Road Closures- Events (under 500 people)	100	100	0.00	0.00
Commercial Event Road Closures- Market and Street Fairs	250	250	0.00	0.00
Commercial Event Road Closures- Events (500 or more people)	300	300	0.00	0.00
Road closure with no commercial element inc street parties	No Fee			
St Giles Fair Tolls - reasonable charges to be set by Head of Community Services				
Events & Culture notes: For Filming requests with less than 7 days notice, all charges will be doubled				
<i>Small Event: 0-100 people</i>				
<i>Medium Event: 100-499 people</i>				
<i>Large Event: 500-4999 people</i>				
<i>Extra Large Event: 5000+ people</i>				
<i>Extra-Extra Large Event: 20,000+ people</i>				
Filming (small): crew size 1-5 people				
Filming (medium): crew size 6-11 people				
Filming (large): crew size 12 + people				
Town Hall Charges				
Room Charges - Commercial Rates (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
Room Charges - Community/Charity Rates (Hourly rate shown. Bookings must be for a minimum of 2 hours)				
Main Hall	130.00	130.00	0.00	0.00
Assembly Room	80.00	80.00	0.00	0.00
Old Library	80.00	80.00	0.00	0.00
Long Room	45.00	45.00	0.00	0.00
Meeting Rooms	37.50	37.50	0.00	0.00
Social Events Packages				
Civil Ceremonies (Inclusive of VAT) (Based on 2 hours room hire, with one hour prior to the ceremony start time and one hour after)				
Main Hall	786	786	0.00	0.00
Assembly Room/Old Library	654	654	0.00	0.00
Court Room (new for 16/17)	522	522	0.00	0.00
St Aldate's Room	330	330	0.00	0.00

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Wedding Receptions (per hour inclusive of VAT)				
Main Hall	312	312	0.00	0.00
Assembly Room/Old Library	192	192	0.00	0.00
St Aldate's Room	192	192	0.00	0.00
	90	90	0.00	0.00
Discounts				
Social Event Off - Peak Monday/Tuesday only				
Concessionary Meetings				
Preparation, Clearance or Rehearsal				
6 hours or more consecutive at the standard price				
Agency Commission room hire fees (maximum)	15%	15%	0.00	0.00
Royalties - based on total box office sales,				
Classical Concerts	4.80%	4.80%	0.00	0.00
Pop Concerts	3%	3%	0.00	0.00
Variety Performances	2%	2%	0.00	0.00
All other events including music, films, video, DVD films or promotional events	9%	9%	0.00	0.00
Box Office				
Minimum fee of £25 or 10% of sales (whichever is greater)	13%	13%	0.00	0.00
Technical Facilities				
Data Projector	50	50	0.00	0.00
Main Hall Projector & Screen (new for 16/17)	150	150	0.00	0.00
Flipchart, pad & pens (inc. in DDR)	15	15	0.00	0.00
Laptop computer (internal use only)	55	55	0.00	0.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room - AV Equipment	55	55	0.00	0.00
PA system (Main Hall)	100	100	0.00	0.00
Large Screen	55	55	0.00	0.00
Small pop up screen	27.5	27.5	0.00	0.00
Stage extension - Small	100	100	0.00	0.00
Stage extension - Large	200	200	0.00	0.00
Round table with linen cloth	14	14	0.00	0.00
Musical Equipment				
Organ – Events	110	110	0.00	0.00
Organ – rehearsal/practice (<i>per hour</i>)	13.5	13.5	0.00	0.00
Piano – events	75	75	0.00	0.00
Piano – rehearsal/practice (<i>per hour</i>)	13.5	13.5	0.00	0.00
License Holders & Door Supervisors				
TH Personal Licence holder				
Door Supervisors (<i>per hr per Supervisor</i>)	At Cost	At Cost		
Internal Charges				
Small meeting room hire Mon-Fri (8am-5pm extended to 10pm on selected weekdays)	FOC	FOC		
Cancellation less than 72 hrs before	50%	50%	0.00	0.00
Catering Charges				
Kitchen Hire per head (minimum 100)	4	4	0.00	0.00
Servery Hire Only (per day)	65	65	0.00	0.00
Distribution of Free Printed Matter				
Non Static - Annual Consent	400.00	400.00	0.00	0.00
Non Static - Monthly consent	100.00	100.00	0.00	0.00
Static Annual Consent	200.00	200.00	0.00	0.00
Non-profit and community organisations	50.00 per consent badge	50.00		
Replacement badge	25.00	25.00	0.00	0.00

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Taxi Licensing				
Vehicles				
Hackney Carriage	400.00	400.00	0.00	0.00
HACKNEY CARRIAGE (LOW EMISSION VEHICLE)	300.00	300.00	0.00	0.00
Hackney 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 Transfer	100.00	100.00	0.00	0.00
Private Hire Change of Vehicle	100.00	100.00	0.00	0.00
Private Hire Temporary Vehicle	75.00	75.00	0.00	0.00
Drivers				
New Hackney Combined (1 yr licence)	115.00	115.00	0.00	0.00
New Hackney Combined (3 yr licence)	345.00	345.00	0.00	0.00
New Private Hire (1 yr licence)	101.00	101.00	0.00	0.00
New Private Hire (3 yr licence)	303.00	303.00	0.00	0.00
Additional Charges				
Mandatory Safeguarding Awareness Test - provided by Oxfordshire County Council	15.00	15.00	0.00	0.00
Local Knowledge & Safeguarding Test	75.00	75.00	0.00	0.00
Local Knowledge & Safeguarding Re-Test	75.00	75.00	0.00	0.00
Disability Awareness Course	45.00	45.00	0.00	0.00
DBS check - all driver only, at cost	50.00	50.00	0.00	0.00
DVLA check - for new applicants only, at cost	8.00	8.00	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)	2.00	2.00	0.00	0.00
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	25.00	25.00	0.00	0.00
Charge for Exemption Notice	50.00	50.00	0.00	0.00
Operator's Licence				
Vehicle 3 & under (1 YEAR LICENCE)	490.00	490.00	0.00	0.00
Vehicle 4 & over (1 YEAR LICENCE)	980.00	980.00	0.00	0.00
Vehicle 3 & under (5 YEAR LICENCE)	2,450.00	2,450.00	0.00	0.00
Vehicle 4 & over (5 YEAR LICENCE)	4,900.00	4,900.00	0.00	0.00
Motor Salvage Operators				
Scrap Metal Dealers (replaces Motor Salvage Operators)				
New Site Licence	1,200.00	1,200.00	0.00	0.00
Renewal Site Licence	1,200.00	1,200.00	0.00	0.00
Variation Site Licence	100.00	100.00	0.00	0.00
New Mobile Collector Licence	900.00	900.00	0.00	0.00
Renewal Mobile Collector Licence	900.00	900.00	0.00	0.00
Variation Mobile Collector Licence	100.00	100.00	0.00	0.00
Sex Establishments				
Sex establishment (Sex Shop or Sex Cinema)- New	8,560.00	Charges subject to review *		
Sex establishment (Sex Shop or Sex Cinema)- Renewal	8,560.00			
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer	1,175.00			
Sexual entertainment venues new	5,890.00			
Sexual entertainment venues renewal	5,345.00			
Sexual entertainment variation/ transfer	1,175.00			

* Reasonable charges to be determined by the Head of Financial Services and Head of Law and Governance

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Licensing Act 2003				
Application fee				
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Minimum	100.00	100.00	0.00	0.00
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Maximum	635.00	635.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	900.00	900.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,905.00	1,905.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Minimum	1,000.00	1,000.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	64,000.00	64,000.00	0.00	0.00
Annual fee				
Premises Licenses and Club Premises Certificates - Minimum	70.00	70.00	0.00	0.00
Premises Licenses and Club Premises Certificates - Maximum	350.00	350.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	640.00	640.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,050.00	1,050.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Minimum	500.00	500.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	32,000.00	32,000.00	0.00	0.00
Other Application Fees				
Personal License	37.00	37.00	0.00	0.00
Transfer of Premises Licence	23.00	23.00	0.00	0.00
Change of address	10.50	10.50	0.00	0.00
Copy of licence	10.50	10.50	0.00	0.00
Temporary Event Notice	21.00	21.00	0.00	0.00
Provisional Statement	315.00	315.00	0.00	0.00
Gambling Act 2005 - Premises				
Bingo Premises				
Application (3500 max permitted)	930.00	930.00	0.00	0.00
Annual fee (1000 max permitted)	610.00	610.00	0.00	0.00
Variation application (1750 max permitted)	1,330.00	1,330.00	0.00	0.00
Transfer application (1200 max permitted)	430.00	430.00	0.00	0.00
Reinstatement application (1200 max permitted)	555.00	555.00	0.00	0.00
Provisional statement application (3500 max permitted)	805.00	805.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Family Entertainment Centre				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (750 max permitted)	680.00	680.00	0.00	0.00
Variation application (1000 max permitted)	1,000.00	1,000.00	0.00	0.00
Transfer application (950 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (950 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Adult Gaming Centre				
Application (2000 max permitted)	750.00	750.00	0.00	0.00
Annual fee (1000 max permitted)	680.00	680.00	0.00	0.00
Variation application (2000 max permitted)	1,030.00	1,030.00	0.00	0.00
Transfer application (1200 max permitted)	400.00	400.00	0.00	0.00
Reinstatement application (1200 max permitted)	485.00	485.00	0.00	0.00
Provisional statement application (2000 max permitted)	660.00	660.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Betting Premises (Track)				
Application (2500 max permitted)	890.00	890.00	0.00	0.00
Annual fee (1000 max permitted)	805.00	805.00	0.00	0.00
Variation application (1250 max permitted)	1,250.00	1,250.00	0.00	0.00
Transfer application (950 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (950 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (2500 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Betting Premises (Other)				
Application (3000 max permitted)	835.00	835.00	0.00	0.00
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1,160.00	1,160.00	0.00	0.00
Transfer application (1200 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (1200 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (3000 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Gambling Act 2005 - Permits				
Alcohol Premises Gaming Machine Permits				
Application	150.00	150.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Transfer of permit	25.00	25.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Notification of 2 machines	50.00	50.00	0.00	0.00
Club Gaming Permits and Club Gaming Machine Permits				
Application	200.00	200.00	0.00	0.00
Application (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Renewal	200.00	200.00	0.00	0.00
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Family Entertainment Centre Gaming Machine Permits				
Application	300.00	300.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Renewal	300.00	300.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Gambling Act 2005 Temporary Use Notice				
Submission of Notice	500.00	500.00	0.00	0.00
Copy of Notice	25.00	25.00	0.00	0.00
Miscellaneous Charges				
Copy of Premises/Person Entry in Licensing Register	21.00	21.00	0.00	0.00
Statement of Licensing Policy document	41.00	41.00	0.00	0.00
Statement of Gambling Policy document	41.00	41.00	0.00	0.00
Copy of Licensing Decision Notice	21.00	21.00	0.00	0.00
Current list of licensing applications	10.50	10.50	0.00	0.00
Fixed Penalty Notice Fines (N.B. 17/18 TBC)				
Full standard charge				
Depositing litter	80.00	80.00	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	80.00	80.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46-domestic waste)	100.00	100.00	0.00	0.00
Failure to comply with a waste receptacles notice (S47- commercial waste)	100.00	100.00	0.00	0.00
Cycling on a footpath	30.00	30.00	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
Dog Fouling (charge set by Statute)	50.00	50.00	0.00	0.00
Failure to comply with a dog control order	80.00	80.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle	20.00	20.00	0.00	0.00
Graffiti/Flyposting	75.00	75.00	0.00	0.00
Nuisance parking	100.00	100.00	0.00	0.00
Abandoning a vehicle	200.00	200.00	0.00	0.00
Failure to nominate key holder within alarm notification area	75.00	75.00	0.00	0.00
Noise Act FPN (residential)	110.00	110.00	0.00	0.00
Noise from licensed premises	500.00	500.00	0.00	0.00

Community Services Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Reduced charge if paid within 10 days				
Depositing litter	55.00	55.00	0.00	0.00
Community Protection Notice	60.00	60.00	0.00	0.00
Public Space Protection Order	60.00	60.00	0.00	0.00
Unauthorised distribution of free printed matter	55.00	55.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46- domestic waste)	75.00	75.00	0.00	0.00
Failure to comply with a waste receptacles notice (S47- commercial waste)	75.00	75.00	0.00	0.00
Failure to comply with a dog control order	55.00	55.00	0.00	0.00
Graffiti/Flyposting	55.00	55.00	0.00	0.00
Failure to nominate key holder within alarm notification area	55.00	55.00	0.00	0.00

Law & Governance Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Legal Services				
Copies of legal documents	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance		
Costs recovered from 3rd parties in legal transactions when instructed by this Council	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Fees recovered from other public sector bodies in connection with legal services provided	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Fees recovered from a charity or voluntary organisation whose objects relate wholly or partly to the Council's area	0.00	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Committee and Members' Services				
Copies of the Constitution	25.00	25.00	0.00	0.00
Copies of agenda	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Inspection of background papers	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Research of non electronically archived minutes	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Electoral Services				
Hire of ballot boxes	15.00	18.00	3.00	20.00
Hire of polling screens	15.00	18.00	3.00	20.00
Certificates of Registration (for current register)	15.00	10.00	(5.00)	(33.33)
Certificates of Registration (for historic registers at same address)	0.00	20.00	n/a	n/a
Certificates of Registration (for historic registers at different addresses)	0.00	30.00	n/a	n/a
Corporate Affairs (Fol and complaints)				
St Giles' Fair tolls	Reasonable charges to be set by Head of Law and Governance			

Business Improvement Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Data subject access requests (unit cost) No longer chargeable after GDPR comes into force 25th May 2018	10.00	0.00	-10.00	(100.00)

Housing Revenue Account Fees & Charges 2018/19

	2017/18 Charge	2018/19 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Other charges				
Sheltered Guest Room Hire per night	10.00	10.00	0.00	0.00
<u>Standard rated & exclusive of VAT</u>				
Other charges				
ASSA Key	20.00	20.00	0.00	0.00
Controlled Entry Key Fob	25.00	25.00	0.00	0.00
Residential Leasehold Solicitor Questionnaire Fee	250.00	260.00	10.00	4.00
Futher Requests beyond standard Leasehold Property Forms	100.00	110.00	10.00	10.00
<u>Residential Leasehold consent for Alterations/Home Improvements</u>				
Simple request	50.00	80.00	30.00	60.00
Complex request requiring a surveyor's inspection	100.00	140.00	40.00	40.00
Charge for retrospective permission - simple request	75.00	90.00	15.00	20.00
Charge for retrospective permission - complex request	125.00	140.00	15.00	12.00
<u>Exempt from VAT (before discounts)</u>				
Council tenant	14.85	15.50	0.65	4.38
Council tenant Premium	16.95	17.60	0.65	3.85
Blue badge council	14.85	15.50	0.65	4.40
Blue badge council Premium	16.95	17.60	0.65	3.85
Mobility council	14.85	15.50	0.65	4.40
Mobility council Premium	16.95	17.60	0.65	3.85
Garage with in curtiledge	14.85	15.50	0.65	4.40
Replacement lost/damaged permit	15.00	15.65	0.65	4.33
<u>VATable (before discounts)</u>				
Private tenant	14.85	15.50	0.65	4.38
Private tenant Premium	16.95	17.60	0.65	3.84
Blue badge private	14.85	15.50	0.65	4.38
Blue badge private Premium	16.95	17.60	0.65	3.84
Mobility private	14.85	15.50	0.65	4.38
Mobility private Premium	16.95	17.60	0.65	3.84
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<u>Exempt from VAT (before discounts)</u>				
Parking spaces	14.49	15.00	0.51	3.50
Parking spaces (Blue Badge)	14.49	15.00	0.51	3.50
Replacement lost/damaged permit	15.00	15.00	0.00	0.00
<u>VATable (before discounts)</u>				
Parking spaces Private	14.49	15.00	0.51	3.50
Replacement lost/damaged permit	15.00	15.00	0.00	0.00

Oxford City Council Budget Book 2018–2019



Building a world-class city for everyone