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Oxford City Council Budget Book



2017–2018



Building a world-class city for everyone

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Introduction to the Budget Book

INTRODUCTION TO THE 2017/18 BUDGET BOOK

The 2017/18 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 – 2017/18 to 2020/21

The draft Medium Term Financial Strategy (MTFS) was approved by City Executive Board in December 2016, with the final MTFS being approved by Council in February 2017. The MTFS sets out the Council's key financial policies and plans for the next four years.

The MTFS includes the following key assumptions:

- Formula Grant reduces to zero by 2019/20
- New Homes Bonus reduces from £2.9 million in 2016/17 to around £1.8million in 2020/21 and is used to fund one-off capital projects
- Prudential borrowing has been introduced to support the funding of the General Fund capital programme with an estimated amount of around £82 million to be undertaken in the next four years, £61 million of which provides funding to Oxford City Housing Ltd
- Council tax increase in 2017/18 is 1.99%
- Pay award 1.5% plus bi-annual incremental progression for those on the bottom of the grade subject to satisfactory attendance and performance.
- Partnership payment to staff not in receipt of increments and with a satisfactory attendance and performance record. .
- Inflation contained on supplies and services other than contractual increases.

A key area of the MTFS was identifying the main risks. The principal risks to the budget for 2017/18 are:

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

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 :

Table 1 : Settlement Funding Assessment				
	2017/18	2018/19	2019/20	2020/21
	£000's	£000's	£000's	£000's
Total SFA	7,304	6,664	5,954	6,375
of which				
Revenue Support Grant	1,458	630	-	-
Baseline Funding Level	5,846	6,034	6,249	6,375
Tariff adjustment	-	-	(295)	-
Reduced SFA	14.3	8.8	10.7	(7.07)

The Council accepted the Governments four year Revenue Support Grant funding settlement last year which gives a firm estimate of the amount receivable by the authority in 2017/18 and 2018/19 before it reduces to zero in 2019/20. Baseline Business rates is only indicative for 2017-18 and 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 2017/18 and beyond

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

The Council continues to make significant contributions from its revenue account to fund the capital programme (£14 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 no rise forecast until 2018, means that investment income from reserves and balances will continue to be depressed.

The capital programme for 2017/18 has been budgeted at £62 million and over the 4 year period of the MTFS the total is £218 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 £61 million of this amount is to provide loans to the wholly owned housing development company Oxford City Housing Ltd.

£73 million of the total programme is on Housing Revenue Account capital schemes including a significant amount of new build and major refurbishment which can easily give rise to large variations. To mitigate against this an amount of £10 million is being held in borrowing headroom. Additionally the Council has provided for a £20million contingency to mitigate the effects of the Governments levy payment arising from the summer budget. The Capital Programme will need to be closely monitored to ensure that expenditure remains within the overall financing available.

General Fund Budget

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

	2017/18 £000s	2018/19 £000s	2019/20 £000s	2020/21 £000s
Net Spend	22,228	24,777	25,603	26,718
Service Reductions	(182)	(190)	(197)	(204)
Fees and Charges	(937)	(2,115)	(2,136)	(2,347)
Efficiencies	(440)	(954)	(1,226)	(1,199)
Transfer to/(from) working balance	386	536	(299)	(805)
Net Budget Requirement	21,055	22,054	21,745	22,163
Retained business rates	6,646	8,085	8,005	8,009
Revenue Support Grant	1,460	630	-	-
Assumed Council Tax Revenue	12,949	13,339	13,740	14,154
Total Funding	21,055	22,054	21,745	22,163

The final budget was set at Council on 20th February 2017 with Council Tax for Oxford City Council set at £290.19 for Band D, a 1.99% increase on 2016/17.

Housing Revenue Account Budget

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

The Council has set a budget with a working balance of £4 million. This level of balance is maintained over the following four years and is considered prudent for a HRA of this size. The HRA summary is shown on page 79 of the budget book.

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

- Pay award 1.5% plus bi-annual incremental progression for those on the bottom of the grade subject to satisfactory attendance and performance.
- Partnership payment to staff not in receipt of increments and with a satisfactory attendance and performance record.
- Inflation contained on supplies and services other than contractual increases.
- In line with the Welfare Reform and Work Bill Council house rents have been decreased by 1% per annum with effect from 1/4/2016 for the next four years, equivalent to £1.06 per week in 2017/18.

Capital Programme

The Council's capital programme for 2017/2018 to 2020/2021 is shown on pages 87 to 88 and totals some £218 million over the four year period. The programme includes key projects such as:

- **Tower Blocks** – An amount of £8.09 million over the next two years, the balance of an £18.970 million for improvement to the Tower Blocks
- **Council House Repairs and Improvements** – Approximately £31.3 million of refurbishments to Council dwellings;
- **Regeneration in Barton and Blackbird Leys** - £10.5 million investment over four years;
- **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** - £61 million
- **Acquisition of homes at Barton**– Purchase of homes at Barton prior to sale to Oxford City Housing Ltd - £21.2 million
- **Disabled Facility Grants** –£4.0 million on providing Disabled Facility Grants to make disabled adaptations to dwellings in the private sector;
- **Community Centres** - £3.7 million for new and refurbished community centres;
- **Flood Alleviation schemes** - £2.6 million for schemes in Northway & Marston and Oxford and Abingdon to alleviate flooding in these areas;
- **Horspath Sports village** - £4.9 million
- **Investment properties** - £9.7 million to purchase and enhance investment property
- **Seacourt Park & Ride** - £3.8 million investment to improve the facilities at Seacourt park and ride;
- **Recycling transfer station** - £2.4 million

Further Information

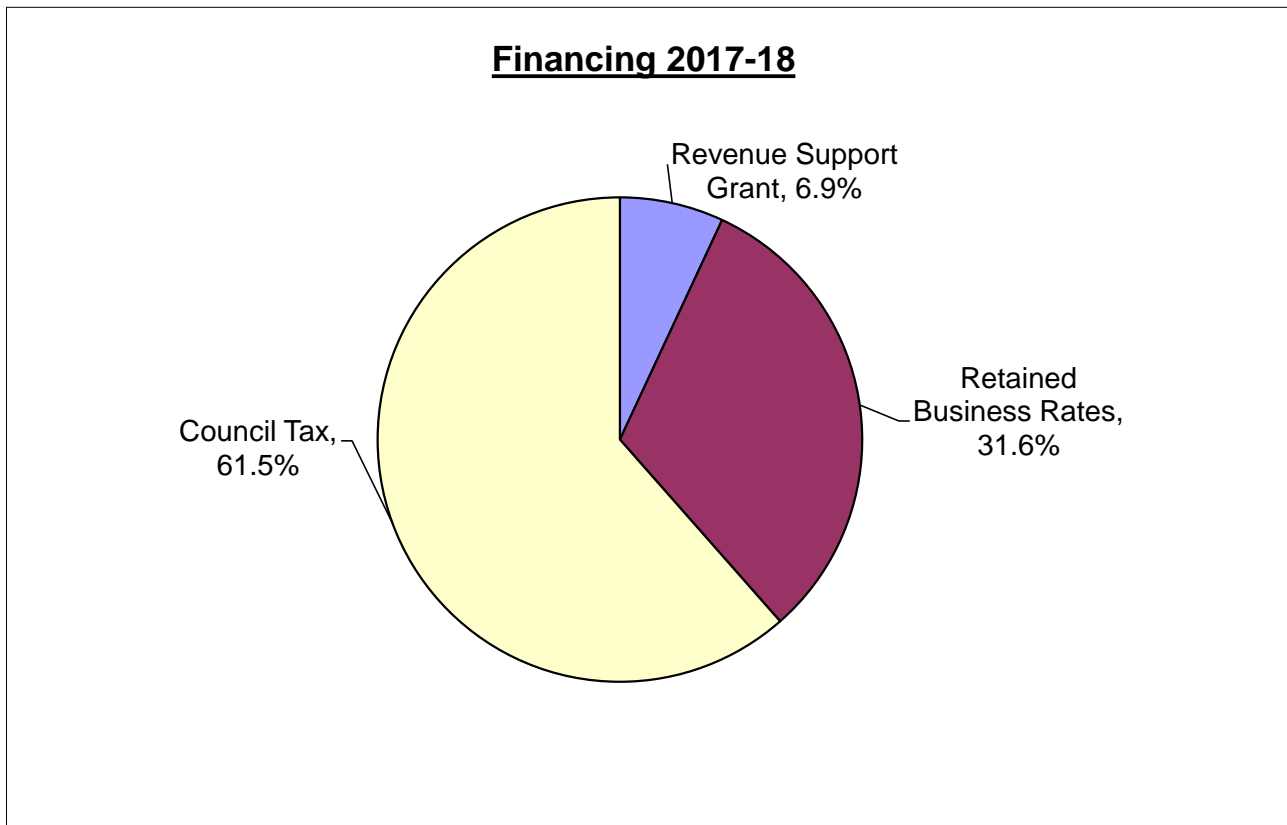
If you require any further information concerning the Council's budget, then please contact Anna Winship on 01865 252517, write to us at Oxford City Council, Town Hall, St Aldates, Oxford. OX1 1BX or visit our website at www.oxford.gov.uk.

Council Tax & External Financing

Financing 2017-18

The table and chart below show how the General Fund Budget for Oxford City Council for 2017-18 is financed. The Council Tax figure is net of the Parish Precepts.

	2017/18 £000's
Revenue Support Grant	1,460
Retained Business Rates	6,647
Council Tax	12,949
Total Funding	21,056



Average Council Tax payable in Oxford 2017-18

The precepts on the collection authority Oxford City Council for 2017/18 compared to 2016/17 are as follows:

Precepting Authority	Precept 2016/17 £	Precept 2017/18 £	Increase on 2016/17
Oxford City Council	12,423,802	12,949,098	4.23%
Parish Precepts	197,371	214,888	8.88%
Oxfordshire County Council	55,962,939	60,044,801	7.29%
Police and Crime Commissioner for Thames Valley	7,290,325	7,598,473	4.23%
Total	75,874,437	80,807,260	6.50%

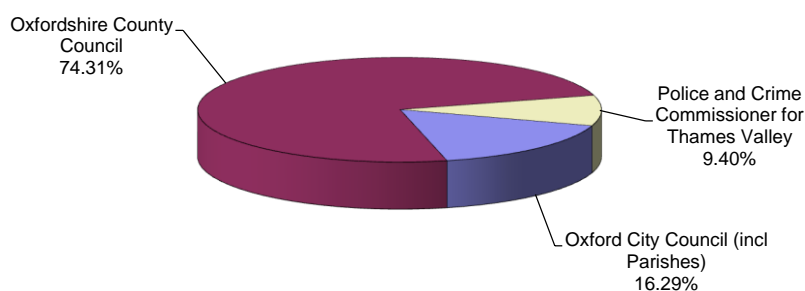
There are two reasons for the increase in the Precept figures:

1. The Tax Base (the total number of dwellings adjusted for exemptions and discounts, and expressed as Band D equivalents), has increased from 43,665.1 to **44,623.4**. This is due to an overall increase in our dwellings total and a reduction in the number of dwellings eligible for a discount under the Council Tax Reduction Scheme.
2. Oxford City Council and The Police and Crime Commissioner for Thames Valley have increased their Band D Council Tax charges by 1.99%. The Oxfordshire County Council's overall increase is 4.99%. This includes the additional 3% to fund adult social care (as announced in the Local Government Finance Settlement 2017/18). The two elements of the Oxfordshire County Council Precept are shown separately in the table below. On 20th February 2017 Oxford City Council agreed its council tax for 2017/18. The Band D tax, net of the Parish Precepts, was set at £290.19, a **1.99%** increase on the 2016/17 figure of £284.52.

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	193.46	225.70	257.95	290.19	354.68	419.16	483.65	580.38
Parish Precepts	3.21	3.74	4.28	4.81	5.88	6.95	8.02	9.62
Oxfordshire County Council (General)	854.99	997.49	1,139.99	1,282.49	1,567.49	1,852.49	2,137.48	2,564.98
Oxfordshire County Council (Adult Social Care)	42.07	49.08	56.09	63.10	77.12	91.14	105.17	126.20
Police and Crime Commissioner for Thames Valley	113.52	132.44	151.36	170.28	208.12	245.96	283.80	340.56
Total	1,207.25	1,408.45	1,434.78	1,810.87	2,213.29	2,615.70	3,018.12	3,621.74

Council Tax by Precepting Authorities 2017-18



Parish Precepts and Unparished Area Special Expenses Account

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

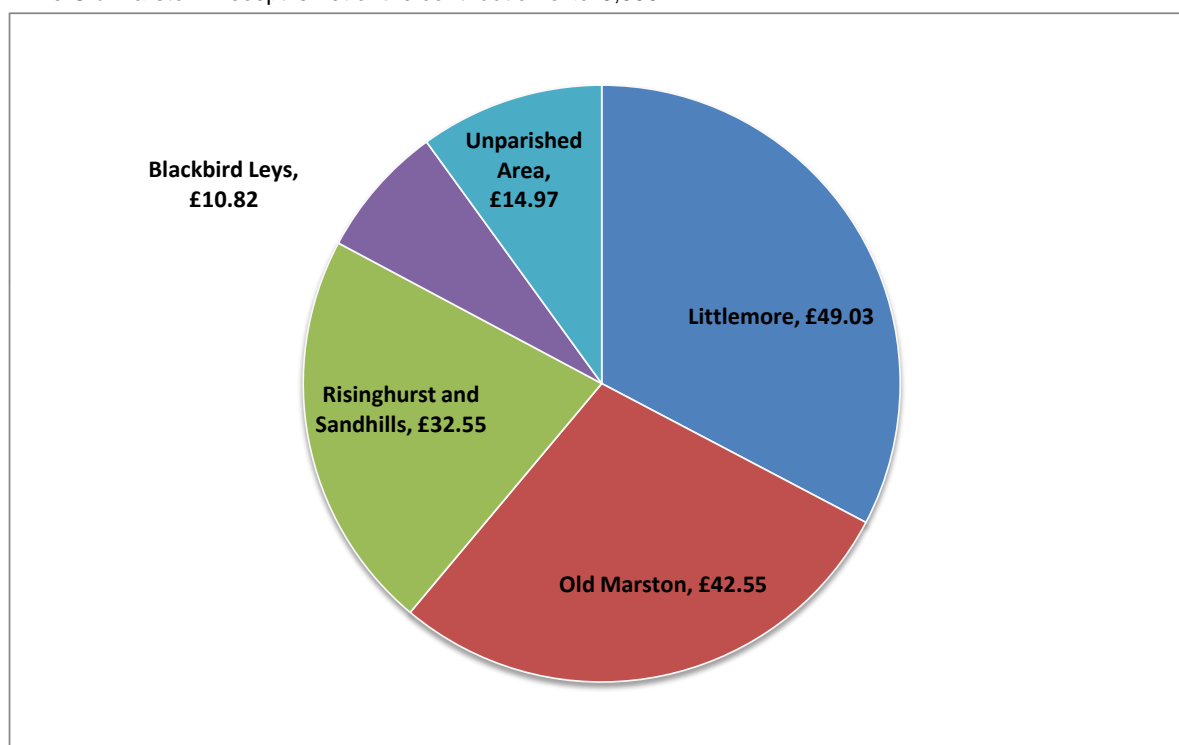
Expenditure on the Unparished Area Special Expenses Account for 2016/17 is estimated at £561,275 (2016/17 £538,520). This includes £21,606 in respect of Cemeteries maintenance. The latter is apportioned between the Unparished Area and the Parishes of Littlemore, Risinghurst & Sandhills, and Blackbird Leys on the basis of the tax bases.

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

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

	Precept £	Special Expense for Cemeteries £	Gross Special Expenses £	Tax Base £	Tax £
Littlemore	85,131	874	86,005	1,754.0	49.03
* Old Marston	53,999	0	53,999	1,269.1	42.55
Risinghurst and Sandhills	46,284	720	47,004	1,444.1	32.55
Blackbird Leys	29,474	1,423	30,897	2,855.9	10.82
Unparished Area	539,669	18,589	558,258	37,300.3	14.97
Total	754,557	21,606	776,163	44,623.4	

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



Corporate Priorities

Corporate Plan 2017 - 2021

Oxford City Council's corporate plan 2017 -2021 has organised its policies and plans under its five corporate priority headings.

A vibrant and sustainable economy

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

Meeting housing needs

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

Strong and active communities

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

Cleaner, greener Oxford

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

An efficient and effective Council

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

Revenue Spending by Corporate Priorities

Budget 2016-17 £000's		Budget 2017-18 £000's
£000's	A vibrant and sustainable economy	£000's
2,134	A strong local economy, supported by innovative and effective education and training, and accessible by all is at the heart of vibrant and sustainable communities.	1,630
£000's	*Meeting housing needs	£000's
103	There has been a long-term housing crisis in Oxford and working to increase the provision of affordable, high quality housing remains a key priority for the Council and its partners.	-4,543
£000's	Strong and active communities	£000's
5,741	Oxford City Council is working with a wide range of our citizens and community groups in the city to build strong and active communities. This means communities that are socially cohesive and safe, and citizens who are actively engaged in pursuing their own well-being and that of their communities.	9,098
£000's	Cleaner, greener Oxford	£000's
12,069	Survey after survey makes it clear that Oxford's citizens place a very high priority on the quality of the local environment. The City Council's objective is to maintain and develop a cleaner, greener Oxford – in the city centre, in our outer neighbourhoods and in all public spaces.	9,491
£000's	An efficient and effective Council	£000's
-272	Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit-for purpose organisation, delivering high quality services and excellent value for money for all our citizens	-241
19,775		15,435

* Includes HRA budget (£5.169m)

Capital Spending by Corporate Priorities

Budget 2016-17 £000's		Budget 2017-18 £000's
£000's	A vibrant and sustainable economy	£000's
	A strong local economy, supported by innovative and effective education and training, and accessible by all is at the heart of vibrant and sustainable communities.	
3,567		5,227
£000's	Meeting housing needs	£000's
	There has been a long-term housing crisis in Oxford and working to increase the provision of affordable, high quality housing remains a key priority for the Council and its partners.	
23,594		39,860
£000's	Strong and active communities	£000's
	Oxford City Council is working with a wide range of our citizens and community groups in the city to build strong and active communities. This means communities that are socially cohesive and safe, and citizens who are actively engaged in pursuing their own well-being and that of their communities.	
1,080		6,954
£000's	Cleaner, greener Oxford	£000's
	Survey after survey makes it clear that Oxford's citizens place a very high priority on the quality of the local environment. The City Council's objective is to maintain and develop a cleaner, greener Oxford – in the city centre, in our outer neighbourhoods and in all public spaces.	
4,711		7,290
£000's	An efficient and effective Council	£000's
	Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit-for purpose organisation, delivering high quality services and excellent value for money for all our citizens	
9,139		2,832
42,091		62,163

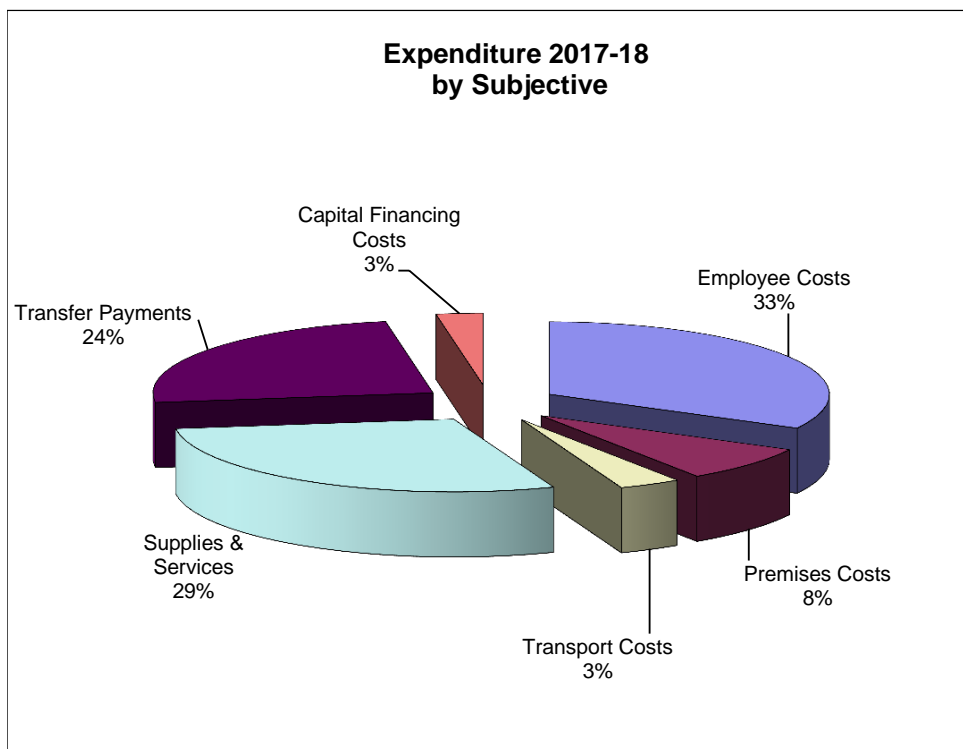
General Fund Revenue Budget

General Fund Budget 2017-18 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
Assistant Chief Executive	678,151	(64,339)	613,812	(417,242)	196,570
Chief Executive	678,151	(64,339)	613,812	(417,242)	196,570
Partnerships Team	549,030	(85,000)	464,030	37,864	501,894
Planning & Regulatory	4,117,705	(2,977,650)	1,140,055	1,646,940	2,786,995
Housing and Property	10,015,699	(14,611,140)	(4,595,441)	72,037	(4,523,404)
Regeneration & Housing	14,682,434	(17,673,790)	(2,991,356)	1,756,841	(1,234,515)
Community Services	9,421,509	(4,332,062)	5,089,447	2,747,817	7,837,264
Direct Services	48,853,843	(45,469,360)	3,384,483	5,471,756	8,856,239
Environmental Sustainability	723,992	(8,000)	715,992	141,405	857,397
Community Services	58,999,344	(49,809,422)	9,189,922	8,360,978	17,550,900
Business Improvement & Organisational Development	9,149,878	(37,582)	9,112,296	(8,430,281)	682,015
Welfare Reform Team	157,552	0	157,552	68,455	226,007
Financial Services	4,293,358	(1,404,939)	2,888,419	561,563	3,449,982
Law and Governance	2,849,774	(174,640)	2,675,134	(2,237,391)	437,743
Organisational Development and Corporate Services	16,450,562	(1,617,161)	14,833,401	(10,037,654)	4,795,747
Total Service Expenditure	90,810,491	(69,164,712)	21,645,779	(337,077)	21,308,702
Corporate Accounts					(1,972,712)
Contingencies					1,333,951
Net Budget Requirement					21,055,740
Funding					
Revenue support grant including specific grants					1,460,000
Business Rates Retention including specific grants					6,646,640
Section 31 Grants					0
Council Tax					13,120,865
Less assumed parish precept					(171,765)
Collection Fund (Surplus)/deficit					0
Total Funding Available					21,055,740
(Surplus)/Deficit for year					0

General Fund Services Expenditure by Subjective Analysis 2017-18

Service	£
Employee Expenses	54,939,077
Premises Related Expenses	13,255,475
Transport Related Costs	5,975,086
Supplies & Services	48,107,611
Transfer Payments	40,933,000
Capital Financing Costs	4,562,068
Gross Expenditure	167,772,317
Income	(112,397,204)
Recharge Income	(34,319,373)
Gross Income	(146,716,577)
Net Expenditure	21,055,740



Chief Executive

Chief Executive Directorate 2017-18

Assistant Chief Executive: Caroline Green

Contact Number: 01865 (25)2562

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
118,702	Assistant Chief Exec	120,475	(8,339)	112,136
205,681	Communications	236,515	(12,000)	224,515
284,409	Policy & Partnerships	321,161	(44,000)	277,161
608,792	Assistant Chief Executive	678,151	(64,339)	613,812
608,792	Total Chief Executive	678,151	(64,339)	613,812
(456,357)	SLAs And Capital Charges			(417,242)
152,435	Total Net Budget			196,570

Assistant Chief Executive

Service Overview

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

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

Budgeted FTE's

Service	2016-17	2017-18
HT33 Social Inclusion	0.49	0.49
KK02 Corporate Projects Team	3.40	3.20
KK12 Assistant Chief Executive	1.00	1.00
KP01 Media & Communications	7.00	6.00
KW01 Consultation	0.60	0.60
KW02 District Data Service	0.00	0.43
Total FTE's	12.49	11.72

Assistant Chief Executive Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Assistant Chief Executive			
118,702	Assistant Chief Executive	120,475	(8,339)	112,136
118,702	Total Assistant Chief Executive	120,475	(8,339)	112,136
	Communications			
203,681	Media & Communications	216,515	-	216,515
2,000	Your Oxford	20,000	(12,000)	8,000
205,681	Total Communications	236,515	(12,000)	224,515
	Policy & Partnerships			
30,857	Social Inclusion	32,211	-	32,211
174,782	Corporate Projects Team	188,909	(24,000)	164,909
21,370	LSP/Community Strategy	21,370	-	21,370
57,400	Consultation	58,671	-	58,671
-	District Data Service	20,000	(20,000)	-
284,409	Total Policy & Partnerships	321,161	(44,000)	277,161
608,792	Total Assistant Chief Executive	678,151	(64,339)	613,812
(456,357)	SLAs And Capital Charges			(417,242)
152,435	Total Net Budget			196,570

Subjective Analysis 2017/18

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Assistant Chief Exec	120,475	-	-	-	(8,339)	61,486	173,622
Communications	160,305	-	110	76,100	(12,000)	(224,522)	(7)
Policy & Partnerships	223,011	-	-	98,150	(44,000)	(254,206)	22,955
Total Net Budget	503,791	-	110	174,250	(64,339)	(417,242)	196,570

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
12SV0301	Procurement work plan savings	(8)			
Total Savings & Pressure		(8)	0	0	0

Regeneration & Housing

Regeneration & Housing Directorate 2017-18

Executive Director: David Edwards

Contact Number: 01865 (25)2394

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
485,498	Partnerships Team	549,030	(85,000)	464,030
485,498	Partnerships Team	549,030	(85,000)	464,030
(216,817)	Development	703,454	(950,000)	(246,546)
139,977	Support Services	162,858	(10,000)	152,858
(192,385)	Information Services	21,265	(213,650)	(192,385)
1,433,929	Spatial Development	1,145,046	(176,500)	968,546
136,217	Environmental Health	2,085,082	(1,627,500)	457,582
1,300,921	Planning & Regulatory	4,117,705	(2,977,650)	1,140,055
587,152	Community Housing & Strategy	612,549	(150)	612,399
3,423,199	Housing Needs	4,270,574	(902,410)	3,368,164
(164,031)	Property Services	2,682,773	(1,680,880)	1,001,893
(10,522,060)	Commercial Property	826,445	(11,997,700)	(11,171,255)
556,980	Office Accommodation	446,980	-	446,980
1,095,709	Property Support Services	1,176,378	(30,000)	1,146,378
(5,023,051)	Housing and Property	10,015,699	(14,611,140)	(4,595,441)
(3,236,632)	Total Regeneration & Housing	14,682,434	(17,673,790)	(2,991,356)
1,578,094	SLAs And Capital Charges			1,756,841
(1,658,538)	Total Net Budget			(1,234,515)

Partnership Team

Service Overview

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

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

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

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

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

Budgeted FTE's

Service	2016-17	2017-18
HA23 Partnerships & Regeneration	1.00	1.00
HT11 City Centre Management	1.00	1.00
HT32 Economic Development	1.40	2.00
Total FTE's	3.40	4.00

Partnership Team Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Partnerships Team			
217,897	West End Partnership (Growth Points Grant)	109,950	-	109,950
70,910	City Centre Management	104,495	-	104,495
195,650	Tourism Expenses	271,650	(85,000)	186,650
1,041	Economic Development	62,935	-	62,935
485,498	Total Partnerships Team	549,030	(85,000)	464,030
485,498	Total Partnerships Team	549,030	(85,000)	464,030
30,656	SLAs And Capital Charges			37,864
516,154	Total Net Budget			501,894

Subjective Analysis 2017/18

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Partnerships Team	246,190	9,000	600	293,240	(85,000)	37,864	501,894
Total Net Budget	246,190	9,000	600	293,240	(85,000)	37,864	501,894

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
18PR1001	Economic Development Manager	5	58		
18PR1002	Deletion of County Council Contribution to City Centre Manager Post	30			
12SV1107	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(9)	(8)	(7)	(7)
16NI1102	Oxford Station contribution to Governance for railway investment projects (GRIP) stage 3 - reversal of previous year bid	(25)			
16NI1103	Oxpens Development Partner Procurement - Reversal of previous year bid	(100)			
18NI1001	Principal Economic Development Officer	52			
Total Savings & Pressure		(47)	50	(7)	(7)

Planning & Regulatory

Service Overview

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

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

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

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

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

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

Budgeted FTE's

Service	2016-17	2017-18
BN64 Building Control	8.00	8.00
HK11 Developer Contribution General Expenses	15.20	13.80
HA19 Planning Management	1.60	1.40
HJ11 Planning Policy General Expenses	9.90	9.90
HK12 Heritage and Specialist Services	7.20	7.00
ED05 Home Improvement Agency	2.60	4.60
ED07 Public Health	1.00	1.00
ED16 Business Regulation	11.00	11.00
ED17 Private Sector Safety Team	7.00	9.00
ED18 HMO Enforcement	2.00	8.00
ED22 HMO Licensing	1.00	5.60
Total FTE's	70.50	79.30

Planning & Regulatory Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Development			
(147,695)	Building Control - Charging Account	395,486	(452,000)	(56,514)
-	- Planning Design and Review Panel	107,500	(107,500)	-
(216,817)	Dev Cont Gen Exp	703,454	(940,000)	(236,546)
-	- Planning Performance Agreements	-	(10,000)	(10,000)
(364,512)	Total Development	1,206,440	(1,509,500)	(303,060)
	Support Services			
139,977	Planning Management	152,858	-	152,858
-	- BOB Design Network	10,000	(10,000)	-
139,977	Total Support Services	162,858	(10,000)	152,858
	Information Services			
(192,385)	Land Charges	21,265	(213,650)	(192,385)
(192,385)	Total Information Services	21,265	(213,650)	(192,385)
	Spatial Development			
519,848	Plan Policy Gen Exp	723,258	(49,000)	674,258
660,000	Oxford Growth Strategy	-	-	-
254,081	Heritage & Specialist	314,288	(20,000)	294,288
1,433,929	Total Spatial Development	1,037,546	(69,000)	968,546
	Environmental Health			
(58,595)	Home Improvement Agency	203,833	(255,000)	(51,167)
117,250	Public Health	101,568	(6,000)	95,568
137,289	Business Regulation	500,524	(229,000)	271,524
234,575	Private Sector Safety	372,234	(35,500)	336,734
43,972	HMO Enforcement	361,382	-	361,382
(190,868)	HMO Licensing	149,445	(650,000)	(500,555)
289	Business Development	610	-	610
283,912	Total Environmental Health	1,689,596	(1,175,500)	514,096
1,300,921	Total Planning & Regulatory	4,117,705	(2,977,650)	1,140,055
1,669,630	SLAs And Capital Charges			1,646,940
2,970,551	Total Net Budget			2,786,995

Subjective Analysis 2017/18

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Development	663,160	-	4,094	36,200	(950,000)	590,432	343,886
Support Services	153,218	-	440	9,200	(10,000)	83,587	236,445
Information Services	170	8,720	600	11,775	(213,650)	186,557	(5,828)
Spatial Development	847,836	-	700	296,510	(176,500)	194,797	1,163,343
Environmental Health	2,020,247	-	11,793	53,042	(1,627,500)	591,567	1,049,149
Total Net Budget	3,684,631	8,720	17,627	406,727	(2,977,650)	1,646,940	2,786,995

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
18PR1101	Planning Service Transformation	39	(2)		
18PR1102	Environmental Health Service Transformation	32	(6)		
18PR1103	Legacy Income Targets - Environmental Health (Enforcement of the Housing Act £20k, Street Trading Licences £25k, Primary Authority Scheme £40k)	85			
18PR1106	Legacy Income Targets - Building Control	70	40		
14EF1202	Extension of fee charging proactive work across private rented sector (moved back a year)		(45)		
16PR1101	Re-base budget income estimate for Building Control.		(40)		
17FC1104	Planning Performance Agreements	(10)	(10)		
17NI1102	Grenoble Road Planning application fee reversal	(560)			
18NI1101	Central Conservation Area Appraisal	25		(25)	
Total Savings & Pressure		(319)	(63)	(25)	0

Housing & Property

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.

The Regeneration & Major Projects (R&MP) Team

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	2016-17	2017-18
EK09 Community Housing Management	1.00	1.00
EK15 Strategy & Enabling Team	8.30	8.30
EK03 Private Lease Scheme	13.90	13.90
EK04 Home Choice Scheme	7.60	6.60
EK10 Housing Options & Allocations	21.70	21.70
EK13 Single Homeless Team	2.00	2.00
BN43 Building Design & Construction	20.80	20.80
EK17 Garages (Asset Transfer)	1.50	1.50
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
MD62 Tenancy Management Officers	4.00	4.00
Total FTE's	96.80	95.80

Housing & Property Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Housing & Strategy			
203,770	Community Housing Management	205,044	-	205,044
371,382	Strategy & Enabling Team	395,505	(150)	395,355
4,000	Enabling	4,000	-	4,000
8,000	Empty Homes	8,000	-	8,000
587,152	Total Community Housing & Strategy	612,549	(150)	612,399
	Housing Needs			
62,900	Homelessness Running Expenditure	61,900	(20,000)	41,900
624,257	Private Lease Scheme	1,200,592	(576,410)	624,182
799,997	Home Choice Scheme	880,944	(70,000)	810,944
80,000	Housing Advice	80,000	-	80,000
971,764	Housing Options & Allocations	1,022,641	(1,000)	1,021,641
936,241	Single Homeless Team	941,168	-	941,168
1,540	Enhanced Housing Options Project	51,540	(50,000)	1,540
(53,500)	GF Temporary Accommodation	31,500	(185,000)	(153,500)
-	Syrian Vulnerable Persons Relocation Scheme	289	-	289
3,423,199	Total Housing Needs	4,270,574	(902,410)	3,368,164
	Property Services			
70,250	Civil Engineering	12,300	-	12,300
435,401	Building Design & Construction	1,143,404	(284,000)	859,404
-	Corporate Property Maintenance Programme	1,271,410	-	1,271,410
165,330	Community Centres	2,500	-	2,500
2,690	Parks Client Overhead A/C	-	-	-
9,630	Swim & Sport Management	-	-	-
15,370	Cemeteries	-	-	-
3,610	Carfax Tower	-	-	-
(780,472)	Garages (Asset Transfer)	48,646	(1,148,850)	(1,100,204)
(53,636)	Void Property Officers	204,513	(248,030)	(43,517)
(32,204)	Garages Management	-	-	-
(164,031)	Total Property Services	2,682,773	(1,680,880)	1,001,893
	Commercial Property			
(9,795,680)	Residential & Commercial Property	198,360	(10,443,100)	(10,244,740)
(55,030)	Bury Knowle House	20,320	(70,000)	(49,680)
9,000	Northway Landlord Mangmt A/C	7,000	-	7,000
34,610	Barton Centre Management	33,650	(15,600)	18,050
72,300	Gloucester Green Buildings	69,300	-	69,300
7,000	Port Meadow Moorings	7,000	-	7,000
30,000	Westgate Development	30,000	-	30,000
(727,150)	Covered Market (FAM Income Only)	401,825	(1,262,000)	(860,175)
12,400	Ramsay House (BHS Offices)	9,000	(16,000)	(7,000)
(94,510)	Enterprise Centre	23,990	(150,000)	(126,010)
(15,000)	Gloucester Green Market	26,000	(41,000)	(15,000)
(10,522,060)	Total Commercial Property	826,445	(11,997,700)	(11,171,255)
	Office Accommodation			
1,900	Common Expenditure	1,900	-	1,900
315,150	Town Hall Administration Offices	240,950	-	240,950
239,930	St Aldates Chambers	204,130	-	204,130
556,980	Total Office Accommodation	446,980	-	446,980
	Property Support Services			
172,257	Property and Facilities Management and Support	98,387	-	98,387
494,422	Estates Valuation & Management	564,414	-	564,414
150,000	Regeneration Projects	150,000	-	150,000
279,030	Major Projects and Disposals	363,577	(30,000)	333,577
1,095,709	Total Property Support Services	1,176,378	(30,000)	1,146,378
(5,023,051)	Total Housing & Property	10,015,699	(14,611,140)	(4,595,441)
(122,192)	SLAs And Capital Charges			72,037
(5,145,243)	Total Net Budget			(4,523,404)

Subjective Analysis 2017/18

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Housing & Strategy	478,678	80,110	700	53,061	(150)	145,638	758,037
Housing Needs	1,934,132	131,350	9,892	2,195,200	(902,410)	306,921	3,675,085
Property Services	1,316,905	1,320,480	12,146	33,242	(1,680,880)	(1,236,660)	(234,767)
Commercial Property	92,432	367,800	33	366,180	(11,997,700)	1,985,400	(9,185,855)
Office Accommodation	-	446,980	-	-	-	(315,127)	131,853
Property Support Services	912,662	-	4,016	259,700	(30,000)	(814,135)	332,243
Total Net Budget	4,734,809	2,346,720	26,787	2,907,383	(14,611,140)	72,037	(4,523,404)

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
17PR1301	Repairs and Maintenance spend currently in Capital Programme to revenue	400			
17PR1304	Repairs and Maintenance - uplift of expected costs of repairs and maintenance	5	5	5	
18PR1301	Reallocation of property service costs from capital to revenue	355	20		
14FC1402	Increases in Commercial property lease income on reviews.	(230)	11	70	(40)
18FC1301	Garage increase of 7.2% net of Bad Debt	(65)			
16NI1401	Consultancy Advice Westgate Development - reversal of previous years bid		(30)		
18FSR1301	Housing Bens Subsidy	(50)	(50)	100	
18FSR1302	Homeless Housing	(67)	(39)	(86)	(8)
Total Savings & Pressure		348	(83)	89	(48)

Community Services

Community Services Directorate 2017-18

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

Service	2017/18		
	Gross Expenditure £	Gross Income £	Net Expenditure £
Leisure Management	935,755	(416,740)	519,015
Oxford Sport & Physical Activity	953,729	(953,729)	-
Sports Development	200,024	(37,090)	162,934
Parks Development	288,729	(20,000)	268,729
Community Centres	737,001	(490,923)	246,078
Youth Ambition	427,336	(33,840)	393,496
Town Hall & Facilities	1,178,606	(922,000)	256,606
Culture	856,332	(443,740)	412,592
Community Safety	1,725,662	(888,000)	837,662
Localities Team	2,118,335	(126,000)	1,992,335
Community Services	9,421,509	(4,332,062)	5,089,447
Building Planned Operations	8,460,964	(11,024,726)	(2,563,762)
Building - Responsive Operations	7,686,789	(7,372,360)	314,429
Off Street Parking	3,353,095	(6,843,238)	(3,490,143)
Waste & Recycling Domestic	5,056,877	(1,406,787)	3,650,090
Waste & Recycling Commercial	2,445,490	(3,810,345)	(1,364,855)
Engineering	5,107,552	(5,936,639)	(829,087)
Street Scenes	5,189,330	(1,429,700)	3,759,630
Motor Transport	3,488,033	(5,220,320)	(1,732,287)
Caretaking & Miscellaneous	778,083	(971,030)	(192,947)
Local Overheads	3,535,859	(188,865)	3,346,994
Direct Building Services Stores	657,115	-	657,115
Pest Control & Dog Wardens	211,454	(151,000)	60,454
Parks - DS	2,883,202	(1,114,350)	1,768,852
Direct Services	48,853,843	(45,469,360)	3,384,483
Environmental Quality	277,385	(8,000)	269,385
Energy & Natural Resources	256,617	-	256,617
Smart, Sustainable Cities	189,990	-	189,990
Environmental Sustainability	723,992	(8,000)	715,992
Total Community Services	58,999,344	(49,809,422)	9,189,922
SLAs And Capital Charges			8,360,978
Total Net Budget			17,550,900

Community Services

Service Overview

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

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

Budgeted FTE's

Service	2016-17	2017-18
AB01 Leisure Central Management	4.00	4.00
ZG10 Core Funding	5.00	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	2.50	1.50
ZG43 Club Makers - Salary	1.00	1.00
AM05 Go Active OCC	1.00	2.00
AM19 Service Sports Development	3.00	4.00
AG10 Parks Development Team	4.40	4.60
AC19 East Oxford Community Centre	1.55	2.05
AC20 Rose Hill Community Centre	8.60	7.77
HT60 Community Centres General	3.40	3.00
KF03 Localities Team	9.00	9.53
KN87 Positive Futures Account	1.50	-
KV06 Youth Ambition Programme	3.50	5.00
BL10 Town Hall Civic Management	5.00	6.00
BL16 Facilities	17.28	17.16
AE15 Events	1.57	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	1.16	1.48
ED04 Community Response Team	13.00	13.00
ED08 Community Safety Team	5.00	5.00
ED15 Anti-Social Behaviour Investigation Team	10.32	9.86
ED20 General Licensing	2.00	2.00
ED24 Taxi Licensing	7.00	6.00
Total FTE's	121.35	121.52

Community Services Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Leisure Management			
270,255	Leisure Central Management	360,141	(53,173)	306,968
246,721	Leisure Client Management	575,614	(363,567)	212,047
516,976	Total Leisure Management	935,755	(416,740)	519,015
	Oxford Sport & Physical Activity			
12,380	Core Funding	208,000	(208,000)	-
-	- Volunteering	8,000	(8,000)	-
10	Coaching	40,120	(40,120)	-
-	- Active Women	75,000	(75,000)	-
-	- Disability Sport	5,000	(5,000)	-
-	- Satellite Clubs Delivery	39,000	(39,000)	-
25	Sportivate	109,934	(109,934)	-
-	- Physical Activity Salaries	37,947	(37,947)	-
10	School Games	18,750	(18,750)	-
-	- In the Zone (Berkshire)	6,000	(6,000)	-
10	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)	-
12,435	Total Oxford Sport & Physical Activity	883,104	(883,104)	-
	Sports Development			
25,331	Go Active OCC	44,282	(10,000)	34,282
129,170	Service Sports Development	155,742	(15,090)	140,652
(11,470)	Primary School Premium	39,625	(51,625)	(12,000)
143,031	Total Sports Development	239,649	(76,715)	162,934
	Parks Development			
156,621	Parks Development Team	176,929	-	176,929
108,500	Play Area Maintenance	107,700	-	107,700
(15,900)	In Bloom	4,100	(20,000)	(15,900)
249,221	Total Parks Development	288,729	(20,000)	268,729
	Community Centres			
-	- Barton Community Centre	334	-	334
-	- Blackbird Leys Community Centre	77,118	(76,628)	490
-	- East Oxford Community Centre	105,996	(104,795)	1,201
56,000	Rose Hill Community Centre	372,826	(285,000)	87,826
67,480	Community Centres General	180,727	(24,500)	156,227
123,480	Total Community Centres	737,001	(490,923)	246,078
	Youth Ambition			
138,370	Childrens Holiday Activities	138,370	-	138,370
(2,975)	Positive Futures Account	54	-	54
20,000	Youth Voice	-	-	-
225,577	Youth Ambition Programme	288,912	(33,840)	255,072
380,972	Total Youth Ambition	427,336	(33,840)	393,496
	Town Hall & Facilities			
(431,440)	Town Hall Civic Management	414,646	(922,000)	(507,354)
690,649	Facilities	725,094	-	725,094
28,980	Facilities Pool Cars	38,866	-	38,866
288,189	Total Town Hall & Facilities	1,178,606	(922,000)	256,606
	Culture			
68,014	Events	182,912	(110,000)	72,912
-	- Christmas Light Festival	94,000	(94,000)	-
114,670	Arts Development	148,448	(6,200)	142,248
37,456	Dance Development	90,110	(51,050)	39,060
102,645	Museum Of Oxford	145,456	(51,750)	93,706
-	- Museum Development	1,412	-	1,412
(21,090)	St Giles Fair	60,910	(80,000)	(19,090)
40,000	Christmas Lights	40,000	-	40,000
48,259	International Exch - Other	92,454	-	92,454
(50,110)	Carfax Tower	630	(50,740)	(50,110)
339,844	Total Culture	856,332	(443,740)	412,592
	Community Safety			
470,176	Community Response Team	504,422	(54,500)	449,922
56,543	Community Safety Team	241,604	(107,300)	134,304
43,970	Out of Hours	43,970	-	43,970
365,443	Anti-Social Behaviour Investigation Team	465,713	(101,200)	364,513
44,000	UMBEG / City Centre Ambassadors	44,000	-	44,000
(169,150)	General Licensing	62,962	(230,000)	(167,038)
(109,930)	Taxi Licensing	264,721	(365,000)	(100,279)
98,270	CCTV	128,270	(30,000)	98,270
4,490	PCSO's	-	-	-
(30,000)	Community Safety Partnership	(30,000)	-	(30,000)
773,812	Total Community Safety	1,725,662	(888,000)	837,662
	Localities Team			
1,430,970	Community Grants	1,503,570	-	1,503,570
-	- Barton Healthy Towns	126,579	(126,000)	579
588,051	Localities Team	416,186	-	416,186
72,000	Ward Members Budget	72,000	-	72,000
2,091,021	Total Localities Team	2,118,335	(126,000)	1,992,335
4,918,981	Total Community Services	9,390,509	(4,301,062)	5,089,447
2,707,578	SLAs And Capital Charges			2,747,817
7,626,559	Total Net Budget			7,837,264

Subjective Analysis 2017/18

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Leisure Management	272,681	581,034	692	81,348	(416,740)	1,224,694	1,743,709
Oxford Sport & Physical Activity	549,980	-	7,502	396,247	(953,729)	98,478	98,478
Sports Development	175,561	3,630	4,583	16,250	(37,090)	38,962	201,896
Parks Development	163,520	100,000	8,909	16,300	(20,000)	517,451	786,180
Community Centres	498,121	201,865	800	36,215	(490,923)	605,305	851,383
Youth Ambition	193,222	-	7,144	226,970	(33,840)	50,915	444,411
Town Hall & Facilities	745,991	92,500	39,516	300,599	(922,000)	(61,224)	195,382
Culture	388,895	20,230	2,867	444,340	(443,740)	142,429	555,021
Community Safety	1,452,995	18,032	17,290	237,345	(888,000)	260,937	1,098,599
Localities Team	455,400	-	1,700	1,661,235	(126,000)	(130,130)	1,862,205
Total Net Budget	4,896,366	1,017,291	91,003	3,416,849	(4,332,062)	2,747,817	7,837,264

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
14CI2201	Annual Leisure Management Contract RPIx adjustment (5% assumption).	(3)			
17CI2201	Oxford Living wage uplift	35			
16PR2201	Increased fee payable to Fusion under original contract due to equipment replacement costs	74			
14EF2201	Reduction in fee paid to Fusion in line with contract, and contract extension saving	(196)	(20)		
12SV0301	Procurement work plan savings	(12)	(12)		
16FC3301	Town Hall 1930's extension - Rental & Service charge	(6)	(6)		
18FC2201	Increased Town Hall Income	(15)			
13NI0101	Educational Attainment	(23)			
16NI2201	Rose Hill Operating Costs (General Fund Share)	(3)	(20)		
16NI0101	Pegasus Theatre / MESH Festival		5		
18NI2201	Policy and Cultural Team	30		(30)	
18NI2202	Cowley Community Centre equipment	2	(2)		
18NI2203	Increase in Voluntary sector grants	43	(43)		
	Increase in small grants budget	30			
Total Savings & Pressure		(45)	(97)	(30)	0

Direct Services

Service Overview

Head of Service: Graham Bourton Contact Number: 01865 252974

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

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

Building Services comprising:-

Responsive Operations which involves the provision of a day to day responsive repairs service for Council homes and garages together with a 24 hours a day, 365 days of the year emergency repairs service, the installation, maintenance and servicing of gas central heating in Council homes, the management and repairs/improvements to void Council properties and the administration of the repairs exemption scheme.
Contract Operations which involves undertaking the improvement of properties in order to maintain the Decent Homes Standard, adapting properties to meet the needs of disabled customers and undertaking repairs and improvements to the Council's corporate property portfolio.
A caretaking service to regularly clean the communal areas in the Council's high and low rise blocks of flats and its sheltered accommodation blocks, together with undertaking resolution of or reporting essential safety and security issues such as testing emergency lighting and fire alarms.
Graffiti removal from these blocks is also a function of the caretaking service.
A pest control service to manage / eradicate pests and a dog warden service to deal with stray dogs.

Waste and Recycling Services comprising:-

The provision of an alternate weekly collection service for domestic waste and recycling.
A weekly collection service for food waste, which is expanding to flats and houses in multiple occupation over a 3 year period, which commenced Autumn 2014.
A collection service of bulky and clinical waste.
A garden waste collection service for which there is an annual charge.
A commercial waste and recycling service to local businesses, educational establishments etc.
A bin washing service for non-domestic bins / containers.

Transport Services comprising:-

The procurement and management of the Council's fleet of vehicles and plant.
The maintenance and repair of the Council's fleet of vehicles and plant, including body work repairs and paint spraying.
Administration of the Council's Vehicle Operators Licence.
Control of the fuel stocks and operation of the fleet fuel management system.
Working closely with Environmental Development in monitoring and reducing the carbon impact of fleet.
The provision of an MOT testing centre.
The provision of an ATF testing centre for large vehicles.
Maintaining the Council's fuel reserve to cope with emergency situations.
Testing taxis and private hire vehicles for safety compliance.

Car Parks comprising:-

The management and enforcement of off-street parking within the City.
The collection of all tariffs via cash, credit card or mobile application for off-street parking.
The management and enforcement of parking at the Redbridge, Pear Tree and Seacourt Park and Ride sites.
The management of the Shopmobility Scheme.

Streetscene Services comprising:-

The street cleaning/litter collection for the whole of the City, operating 7 days a week from 5.30 am to 8.00 pm, 364 days of the year.
The cleaning of street furniture and the removal of graffiti and fly posting/fly tipping.
The grass cutting, shrub bed and hedge maintenance of roadside verges, sheltered housing blocks, communal areas etc across the City which are not within designated Parks/Play Areas.
The cleaning and maintenance of public conveniences across the City.
The garden help scheme for Council tenants.
The identification and management of abandoned vehicles and bicycles within the City. This includes the removal and disposal of abandoned vehicles. There is also the responsibility for the removal of abandoned bicycles.
The operational management and cleansing of the Covered Market.
Working in partnership with Environmental Development to undertake enforcement activities across the City relating to issues such as side waste, fly tipping and littering.

Parks and Open Spaces comprising:-

Management and maintenance 55 Parks of which 5 are Green Flag Parks, including grass cutting and shrub bed maintenance.
Management, maintenance and inspection of 90 Play Areas, including design and installation.
Management and maintenance of outdoor sports facilities, including football, athletics and cricket.
29 Countryside sites including changing management practices across all Parks and Open Spaces to increase biodiversity.
Management of 4 Cemeteries including the burial service and also the maintenance of 2 closed cemeteries and 9 closed churchyards.
Management, maintenance and planting of all Council owned trees, including surveying.
Operation of the Park Ranger service which cleans / litter picks parks, manages and maintains sports pavilions and supports sports clubs / Event Organisers using the Parks.
Sports bookings for all outdoor sports played on Council managed facilities.
Management of 29 Allotment sites owned by Oxford City Council and operated by Allotment Associations in Partnership with the Oxford and District Federation of Allotment Associations (ODFAA).

Highways and Engineering Services comprising:-

The management of Section 42 highways works including the repair and maintenance of unclassified roads.
Area Stewardship on behalf of Oxfordshire County Council of all highways issues within the City.
Gully maintenance, drain clearance, sign manufacture and installation and road lining.
The maintenance of street furniture.
The inspection and maintenance of City Council owned footpaths and hard surfaces.
Operational delivery of parking areas within the Great Estates work programme.

Operational Support and Service Development comprising:-

The procurement and storage of materials to support the frontline services.
Business change and development, including sales and marketing.
Trading account management.
Delivering the Workforce Plan for the service.
Operational Health and Safety.
Depot facilities management.
Performance management and quality accreditation maintenance.

Budgeted FTE's

Service	2016-17	2017-18
QA20 Contracts Management	13.00	12.00
QC31 D2D Responsive Private Works	0.00	6.00
QC40 Building Services Apprentices	7.00	9.00
QC42 Kitchens & Bathrooms Contract Team	46.00	42.00
QC43 Disabled Adaption's Contract Team	5.00	0.00
QC44 Building Services Private Works & PPJ	12.00	13.00
QC57 Building Services Electrical Team	16.00	21.00
QA04 Building Operations - Responsive Repairs	23.00	27.00
QC60 Pest Control	4.00	4.00
QC41 Building Services Joinery Shop	4.00	3.00
QC47 Day to Day Responsive Repairs	49.00	44.00
QC49 Building Services Gas Team	21.00	22.00
QC50 Voids - Responsive Repairs	19.00	13.00
FA20 Shopmobility	2.00	2.00
FC01 Car Parks Management	14.16	14.16
TR01 Waste and Recycling Management	14.00	19.00
TR02 Customer Services	19.00	18.00
TR60 Domestic Refuse	22.00	22.00
TR61 Bulky Refuse Collection	4.00	4.00
TR63 Co Mingled Recycling Collection	18.00	17.00
TR65 Garden Waste Service	13.00	10.00
TR66 Food Waste From Flats	4.00	8.00
TR67 Waste Relief Staff	4.00	6.00
TR68 Bin Deliveries	2.00	2.00
TR71 W & R DCLG recycling reward scheme	2.00	3.00
TR31 Commercial Refuse	4.00	7.00
TR33 Bin Washing	2.00	2.00
TR51 Commercial Recycling	6.00	7.00
VB11 Engineering Services	26.00	23.00
VB12 Highways Lines and Signs	4.00	5.00
VB13 Engineering Services Management Team	0.00	9.73
FB14 Abandoned Vehicles	1.00	1.00
MD77 Garden Scheme	2.00	2.00
TP21 Public Conveniences	7.00	7.00
TS01 Street Scenes Management & Overheads	5.00	6.00
TS11 Suburban Streets	55.00	52.00
TS12 Street Scenes - Graffiti	0.00	3.00
TS13 Grounds Maintenance	25.00	25.00
TS14 Markets Management	7.00	7.00
TS21 Street Scenes City Centre	20.00	21.00
TU01 Motor Transport Management Account	28.03	30.16
TU03 Motor Transport - ATF Lane	1.00	1.00
MD25 Caretaking Services	18.00	18.00
MD26 Housekeeping at Sheltered Blocks	3.19	3.39
MD28 Housekeeping at Singletree	0.73	0.73
MD71 Specialist Caretaking Service HRA	0.00	2.00
MD72 Legionella Service HRA	0.00	1.00
QA01 Senior management Team Direct Services	11.00	8.00
QA02 Business Support	11.81	14.81
QA03 Staff and Customer Support Direct Services	7.00	9.00
QA05 Performance & Quality Direct Services	8.00	6.00
QA11 Facilities Support Team Direct Services Depots	7.00	7.00
QA21 Stores for Building Services	12.00	13.00
AF11 Countryside Services	2.60	3.60
AG01 Parks Management	2.00	3.00
AG11 Grounds Maintenance	17.00	16.00
AG12 Parks Rangers and Litter Picking	8.07	9.07
AG18 Tree Maintenance	10.00	10.00
AG19 Landscape & Play	6.80	7.00
AS01 Burial Services	8.00	8.00
Total FTE's	663.39	689.65

Direct Services Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(1,592,795)	Building Planned Operations	8,460,964	(11,024,726)	(2,563,762)
314,135	Building - Responsive Operations	7,686,789	(7,372,360)	314,429
(3,218,469)	Off Street Parking	3,353,095	(6,843,238)	(3,490,143)
3,980,192	Waste & Recycling Domestic	5,056,877	(1,406,787)	3,650,090
(988,099)	Waste & Recycling Commercial	2,445,490	(3,810,345)	(1,364,855)
(420,540)	Engineering	5,107,552	(5,936,639)	(829,087)
4,073,664	Street Scenes	5,189,330	(1,429,700)	3,759,630
(1,616,149)	Motor Transport	3,488,033	(5,220,320)	(1,732,287)
(163,824)	Caretaking & Miscellaneous	778,083	(971,030)	(192,947)
(80,343)	Local Overheads	3,535,859	(188,865)	3,346,994
612,444	Direct Building Services Stores	657,115	-	657,115
115,229	Pest Control & Dog Wardens	211,454	(151,000)	60,454
1,658,291	Parks - DS	2,883,202	(1,114,350)	1,768,852
2,673,736	Total Direct Services	48,853,843	(45,469,360)	3,384,483
5,371,068	SLAs And Capital Charges			5,471,756
8,044,804	Total Net Budget			8,856,239

Subjective Analysis 2017/18

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	Income £	SLA's and Capital £	Total Net Budget £
Building Planned Operations	4,206,927	1,591,075	250,927	2,412,035	(11,024,726)	113,843	(2,449,919)
Building - Responsive Operations	5,244,897	700,000	593,611	1,148,281	(7,372,360)	192,687	507,116
Off Street Parking	643,620	2,317,892	21,233	370,350	(6,843,238)	775,738	(2,714,405)
Waste & Recycling Domestic	2,780,146	91,630	1,251,114	933,987	(1,406,787)	662,311	4,312,401
Waste & Recycling Commercial	513,669	0	513,911	1,417,910	(3,810,345)	145,551	(1,219,304)
Engineering	2,309,581	158,700	228,672	2,410,599	(5,936,639)	186,858	(642,229)
Street Scenes	3,768,561	335,082	837,205	248,482	(1,429,700)	501,322	4,260,952
Motor Transport	1,128,786	14,500	1,523,307	821,440	(5,220,320)	1,413,767	(318,520)
Caretaking & Miscellaneous	684,856	15,270	55,387	22,570	(971,030)	69,974	(122,973)
Local Overheads	2,776,429	463,036	45,474	250,920	(188,865)	335,812	3,682,806
Direct Building Services Stores	377,747	127,521	19,437	132,410	0	63,915	721,030
Pest Control & Dog Wardens	132,961	18,750	20,398	39,345	(151,000)	25,316	85,770
Parks - DS	1,765,763	278,605	453,064	385,770	(1,114,350)	984,662	2,753,514
Total Net Budget	26,333,943	6,112,061	5,813,740	10,594,099	(45,469,360)	5,471,756	8,856,239

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
14CI2301	Engineering - Materials @ 2.8%	13	13	13	13
14CI2301	Street Scenes - Materials @ 2.8%	2	2	2	2
14CI2301	Motor Transport - Materials @ 2.8%	43	43	43	43
14CI2301	Direct Building services stores - Materials @ 5%	108	108	108	108
17CI2301	Potential Procurement Savings on price increases @ 70% of identified inflation pressures for traded services	(115)	(115)	(115)	(115)
17CI2301	Parks - Materials @ 2.8%	5	5	5	5
17PR2301	Dry-Recyclate Price Increase for Domestic Waste at CPI 0.6%	5	5	5	5
14PR2306	Impact of Waste Changes	22			
15PR2302	Additional waste disposal costs which will be subject to legal challenge	(110)			
18PR2301	net saving on opening of recycling transfer station pushed back		(320)		
18PR2302	PHS Contract Cost for servicing the upgraded Public Conveniences	15			
18PR2303	Statutory street cleansing increased public areas and high specification of footpaths, requirement for one additional Streetscene Operatives, due to the reopening of Westgate	27			
18PR2304	Fleet management charges including fuel, non-contracted repairs - 1 no New Hot wash	19			
18PR2305	Loss of income due to Quarry Pavilion being closed	5	(5)		
18PR2306	Increase in revenue costs to maintain Parks car parks resurfacing (Oatlands Rec) links to capital bids		5		
18PR2307	Maintenance cost for various Pavilions sites and sports facilities	15			
18PR2308	Splash Pool Cutteslowe Park, New Capital project A4834. Increased revenue budget costs for Water & Sewerage as original plan to utilise recycled water unable to be implemented.	7			
18PR2309	Increased Maintenance cost due to previous decision in relation to extending the life of vehicles	15	3	8	
18PR2310	Oxpens Car Park loss of current contribution due to transfer to Oxwed, which will be offset by dividend and interest from Oxwed		732		
14EF2301	Pension Cost Saving from Employees not in Pension Scheme being reversed out	20			
17EF2301	Fuel Savings whilst prices are at a low point - reversal of part of previous years savings	10	15	25	
18EF2301	Building Services - Arms Length Company		(100)	(25)	(25)
18EF2302	Vacancy Factor	(75)			
12SV0301	Procurement work plan savings	(25)	(2)		
17IS2301	Increase income from Seacourt Park & Ride Extension. (Projected opening date slipped from Jan 17 to Oct 2017). Parking charges currently £2.00 rising to £3.00 in 2018/19.	(110)	(160)		
14FC2301	Additional income from car parking charges	(83)	(43)	(40)	(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), Oxpens removed due to car parks closing in March 18				(110)
18FC2301	Share of Income in relation to Oxpens car park with decking from Oxwed until site redeveloped		(366)		
14FC2303	Garden Waste 5% increase in charges reaches £52 per annum by 2019-20	(16)	(16)	(16)	(16)
16FC2304	Growth and Development of the Business - potential additional net contribution	(97)	(45)	(10)	
14FC2310	Additional Works net contribution	(307)	(5)	(5)	
16FC2305	DVSA Lane/Additional Works net contribution	(45)	(10)	(10)	
17FC2307	Reduction in subsidy in relation to pest control works	(10)	(10)		
18FC2302	Additional Income from additional Park & Ride Usage	(43)	(128)		
	Waive fees for interments of stillborn babies, babies and children	5			
18NI2302	Design Costs for Cowley Marsh Pavillion	25	(25)		
Total Savings & Pressure		(675)	(919)	(12)	(135)

Environmental Sustainability

Service Overview

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

Environmental Sustainability is the policy hub and Council's lead on climate change, environmental quality (inc air quality, flood risk, land quality and ecology), natural resource management (inc energy bureau, energy purchasing and management along with water management). It leads 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	2016-17	2017-18
ED11 Environmental Quality	4.60	5.80
ED12 Low Carbon Oxford/OxFutures	3.00	0.00
ED13 Energy and Natural Resources	4.50	4.50
ED14 Sustainable City	0.00	3.00
ED30 Marston and Northway Flood Alleviation Scheme	1.00	1.00
Total FTE's	13.10	14.30

Environmental Sustainability Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Environmental Quality			
(11,714)	Environmental Development General Management	(31)	-	(31)
10,000	Cycle City	-	-	-
236,259	Environmental Policy	277,416	(8,000)	269,416
234,545	Total Environmental Quality	277,385	(8,000)	269,385
	Energy & Natural Resources			
284,950	Carbon Management	256,617	-	256,617
284,950	Total Energy & Natural Resources	256,617	-	256,617
	Smart, Sustainable Cities			
50,000	OxFutures	-	-	-
65,000	Sustainable City	156,232	-	156,232
-	- Northway & Marston Flood Alleviation Project	758	-	758
-	- Go Ultra Low Oxford	33,000	-	33,000
115,000	Total Smart, Sustainable Cities	189,990	-	189,990
634,495	Total Environmental Sustainability	723,992	(8,000)	715,992
215,459	SLAs And Capital Charges			141,405
849,954	Total Net Budget			857,397

Subjective Analysis 2017/18

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Environmental Quality	244,319	750	1,769	30,547	(8,000)	48,300	317,685
Energy & Natural Resources	162,057	-	500	94,060	-	64,382	320,999
Smart, Sustainable Cities	110,320	-	-	79,670	-	28,723	218,713
Total Net Budget	516,696	750	2,269	204,277	(8,000)	141,405	857,397

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £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.	15	(15)		
18EF2001	ED Efficiencies - reversal of primarily additional income in 16/17. Income target based on PPA/Pre-App. Major projects now ending and no others coming forward.	10			
18NI2001	Go Ultra Lo- Taxis	18	(18)		
18NI2301	Small Cycle Schemes	25		(25)	
Total Savings & Pressure		68	(33)	(25)	0

Organisational Development & Corporate Services

Organisational Development and Corporate Services Directorate 2017-18

Executive Director: Jacqueline Yates

Contact Number: 01865 (25)2339

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
376,940	Transformation Projects	226,940	-	226,940
1,632,637	Business Improvement & Performance	1,729,860	(9,582)	1,720,278
3,106,040	Technology	3,092,701	-	3,092,701
2,276,678	Customer Services	2,327,418	-	2,327,418
1,549,632	Human Resources & Organisational Development	1,772,959	(28,000)	1,744,959
8,941,927	Business Improvement & Organisational Development	9,149,878	(37,582)	9,112,296
141,052	Welfare Reform	157,552	-	157,552
141,052	Welfare Reform Team	157,552	0	157,552
1,130,960	Accountancy	1,216,267	-	1,216,267
329,300	Corporate Finance	296,300	33,000	329,300
133,880	Investigations	168,195	(28,300)	139,895
316,647	Procurement & Payments	471,864	(72,399)	399,465
662,955	Revenues & Benefits	2,079,407	(1,332,990)	746,417
60,343	Incomes	61,325	(4,250)	57,075
2,634,085	Financial Services	4,293,358	(1,404,939)	2,888,419
588,577	Committees & Members Services	644,844	-	644,844
244,088	Election Services	352,959	(3,440)	349,519
847,465	Legal Services	1,040,107	(171,200)	868,907
769,511	Executive Support	811,864	-	811,864
2,449,641	Law and Governance	2,849,774	(174,640)	2,675,134
14,166,705	Total Organisational Development and Corporate Services	16,450,562	(1,617,161)	14,833,401
(9,551,667)	SLAs And Capital Charges			(10,037,654)
4,615,038	Total Net Budget			4,795,747

Business Improvement & Organisational Development

Service Overview

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

There are four teams within the Business Improvement Service area:

Customer Services is responsible for delivering, developing and improving front line customer services to citizens accessing the complete range of Council services across all access channels. There are two strands to this team:

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

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

HR & Payroll aim to provide a customer-focused service offering proactive support to other services across the Council. It includes:
Operational HR Support – first line advice for recruitment & selection, changes to terms and conditions, job evaluation, data management, attendance management, exits, HR management information systems development & support
Strategic HR – interface with service managers for 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

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

ICT Operations
ICT Applications Development
Information Governance
Contract management

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

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

Working with services to identify and realise efficiencies whilst maintaining and improving service standards for the customer;
Looking for ways to rationalise the number of applications used across the Council and maximise the functionality of the systems we have;

Identifying opportunities to utilise new technologies and approaches to work more efficiently;
Leading on the delivery of large, high profile projects and service reviews.

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

Budgeted FTE's

Service	2016-17	2017-18
CA01 Business Transformation Management	10.30	9.30
CA02 Digital Development	3.00	3.00
CD58 Business Support	15.34	17.08
KT11 Copier Services	2.67	2.67
CA80 ICT Staff/Running Costs	17.80	17.60
CD41 Customer Contact	54.52	52.44
CD59 Applications Team	21.00	14.42
CD34 Payroll	2.31	2.31
DP03 Human Resources	7.00	7.76
DP12 HR Business Partners	2.70	2.70
DC20 Unison	0.73	0.76
DP07 Organisational Learning & Development	6.43	6.68
Total FTE's	143.80	136.72

Business Improvement Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Transformation Projects			
376,940	Transformation Projects	226,940	-	226,940
376,940	Total Transformation Projects	226,940	-	226,940
	Business Improvement & Performance			
518,433	Business Transformation Management	543,501	(9,582)	533,919
152,384	Digital Development	159,847	-	159,847
30,000	Customer First Programme	30,000	-	30,000
533,088	Business Support	600,840	-	600,840
43,450	Lord Mayors Secretariat	43,450	-	43,450
355,282	Copier Services	352,222	-	352,222
1,632,637	Total Business Improvement & Performance	1,729,860	(9,582)	1,720,278
	Technology			
246,890	Corporate Telephony	246,890	-	246,890
946,227	ICT Applications	1,825,709	-	1,825,709
1,912,923	ICT Staff/Running Costs	1,020,102	-	1,020,102
3,106,040	Total Technology	3,092,701	-	3,092,701
	Customer Services			
1,831,979	Customer Contact	1,860,266	-	1,860,266
444,699	Applications Team	467,152	-	467,152
2,276,678	Total Customer Services	2,327,418	-	2,327,418
	Human Resources & Organisational Development			
47,000	Staff Offers	47,000	-	47,000
84,571	Payroll	263,990	-	263,990
228,764	Human Resources	316,324	(28,000)	288,324
77,010	Occupational Health	77,010	-	77,010
142,953	HR Business Partners	150,034	-	150,034
30,371	Unison	32,864	-	32,864
832,083	Organisational Learning & Development	773,139	-	773,139
106,880	Apprentices Scheme	112,598	-	112,598
1,549,632	Total Human Resources & Organisational Development	1,772,959	(28,000)	1,744,959
8,941,927	Total Business Improvement	9,149,878	(37,582)	9,112,296
(8,234,091)	SLAs And Capital Charges			(8,430,281)
707,836	Total Net Budget			682,015

Subjective Analysis 2017/18

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Transformation Projects	-	-	-	226,940	-	-	226,940
Business Improvement & Performance	1,382,040	4,000	730	343,090	(9,582)	(1,504,695)	215,583
Technology	839,431	-	940	2,252,330	-	(3,075,446)	17,255
Customer Services	2,115,108	45,100	650	166,560	-	(2,327,417)	1
Human Resources & Organisational Development	1,643,073	-	4,920	124,966	(28,000)	(1,522,723)	222,236
Total Net Budget	5,979,652	49,100	7,240	3,113,886	(37,582)	(8,430,281)	682,015

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
13CI3103	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	5			
18PR0301	Apprenticeship Levy	175			
18PR0302	Digital Inclusion	15		(15)	
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 - savings pushed back one year		(45)	(98)	
16EF0301	Idox contract	(70)			
16EF0302	Business Improvement Business Partners Staffing Reductions - £53k of savings pushed back one year		(62)	(53)	
18EF0301	FMS and Itrent Saving	(6)	(66)		52
12SV0301	Procurement work plan savings	(10)	(7)	(1)	0
17FC0301	Working in Partnership with other Local Authorities to offer employee related services	(5)	(10)	(10)	
18SR0201	Reduction on Transformation base budget	(150)			
18FSR0401	HR/OD Fundamental Service Review Proposals	(80)			
Total Savings & Pressure		(126)	(245)	(232)	52

Welfare Reform

Service Overview

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

The Welfare Reform Team was set up to work with customers who are struggling to sustain their tenancies following reductions to their benefit payments. The service's main objective is to provide holistic support for households struggling to sustain their tenancy, and to work with them until they are at a point where they can thrive independently from Council support. The team administers Discretionary Housing Payments for the Council, which it uses to encourage people to engage with the support that is offered.

The service also includes the Revenues & Benefits Development Programme which is responsible for the Council's Financial Inclusion Strategy, agreeing the framework for commissioning advice services, and maintaining the Council Tax Reduction Scheme.

Budgeted FTE's

Service	2016-17	2017-18
CD61 Universal Credits	6.00	6.00
Total FTE's	6.00	6.00

Welfare Reform Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Welfare Reform			
106,502	Universal Credits	157,552	-	157,552
34,550	ESF Project - OCC Matched Costs	-	-	-
141,052	Total Welfare Reform	157,552	-	157,552
141,052	Total Welfare Reform	157,552	0	157,552
16,838	SLAs And Capital Charges			68,455
157,890	Total Net Budget			226,007

Subjective Analysis 2017/18

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Welfare Reform	157,552	-	-	-	-	68,455	226,007
Total Net Budget	157,552	-	-	-	-	68,455	226,007

Financial Services

Service Overview

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

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

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

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

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

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

Revenues & Benefits

Revenues team are responsible for the efficient collection of income from Council Tax (59,561 domestic properties and a collectible debit of around £71 million), Business Rates (3,961 commercial properties and a collectible debit of £87 million), and overpaid Housing Benefit arrears of £7 million.

2015/16 was the third year of the Council Tax Reduction Scheme. The council has maintained the scheme based on the same principles and parameters as the old council tax benefit scheme.

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

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

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

Budgeted FTE's

Service	2016-17	2017-18
CD11 Accountancy	20.73	21.73
CD22 Investigations	5.72	5.72
CD10 Payments	5.00	5.00
KT14 Procurement	5.00	5.00
CD42 Revenues (NNDR and Council Tax)	22.84	21.70
CD43 Housing Benefit	32.93	30.73
CD13 Incomes - Misc Debt Collection	2.00	2.00
Total FTE's	31.45	32.45

Financial Services Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Accountancy			
1,130,960	Accountancy	1,216,267	-	1,216,267
1,130,960	Total Accountancy	1,216,267	-	1,216,267
	Corporate Finance			
65,000	Internal Audit	65,000	-	65,000
3,500	Cash Van Contract	3,500	-	3,500
51,000	Bad Debts Contribution	-	51,000	51,000
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	33,000	329,300
	Investigations			
133,880	Investigations	163,842	(28,300)	135,542
-	- Fraud Hub	3,431	-	3,431
-	- FERIS Scheme	922	-	922
133,880	Total Investigations	168,195	(28,300)	139,895
	Procurement & Payments			
251,691	Payments	200,370	-	200,370
64,956	Procurement	271,494	(72,399)	199,095
316,647	Total Procurement & Payments	471,864	(72,399)	399,465
	Revenues & Benefits			
88,811	Revenues (NNDR and Council Tax)	790,430	(685,130)	105,300
574,144	Housing Benefit	1,288,977	(647,860)	641,117
662,955	Total Revenues & Benefits	2,079,407	(1,332,990)	746,417
	Incomes			
60,343	Incomes - Misc Debt Collection	61,325	(4,250)	57,075
60,343	Total Incomes	61,325	(4,250)	57,075
2,634,085	Total Financial Services	4,293,358	(1,404,939)	2,888,419
833,252	SLAs And Capital Charges			561,563
3,467,337	Total Net Budget			3,449,982

Subjective Analysis 2017/18

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,143,056	90	2,350	70,771	-	(1,216,266)	1
Corporate Finance	-	-	-	296,300	33,000	(323,431)	5,869
Investigations	150,865	-	1,870	15,460	(28,300)	74,716	214,611
Procurement & Payments	465,144	-	440	6,280	(72,399)	(383,504)	15,961
Revenues & Benefits	1,810,996	-	4,550	263,861	(1,332,990)	2,497,206	3,243,623
Incomes	61,325	-	-	-	(4,250)	(87,158)	(30,083)
Total Net Budget	3,631,386	90	9,210	652,672	(1,404,939)	561,563	3,449,982

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £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	58	223	89	71
17EF3201	Impact of Universal Credit Rollout savings pushed back a year		(65)	(65)	
12SV0301	Procurement work plan savings	(19)			
16EF0303	Procurement Staffing Reductions		(50)		
17EF3202	Savings made from restructure of revenues team	(38)			
18FC3201	Investigations Service Income	(10)			
Total Savings & Pressure		(9)	83	24	71

Law & Governance

Service Overview

Head of Service: Lindsay Cane 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	2016-17	2017-18
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	5.01	5.16
Total FTE's	28.71	28.86

Law & Governance Budget 2017-18

16/17 Budget £	Service	2017/18		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Committees & Members Services			
362,520	Members Allowances	376,204	-	376,204
15,603	Members Support	24,603	-	24,603
210,454	Democratic Services	244,037	-	244,037
588,577	Total Committees & Members Services	644,844	-	644,844
	Election Services			
56,630	City Council Elections	57,810	(1,180)	56,630
174,458	Electoral Register	295,149	(2,260)	292,889
13,000	IER Grant	-	-	-
244,088	Total Election Services	352,959	(3,440)	349,519
	Legal Services			
-	L & G Training	-	-	-
(40,000)	Legal Hub	-	-	-
855,465	Legal Services	1,040,107	(171,200)	868,907
32,000	Archivist Project	-	-	-
847,465	Total Legal Services	1,040,107	(171,200)	868,907
	Executive Support			
768,081	CHEX, Directors & Corp Secretariat	810,434	-	810,434
1,430	Emergency Planning	1,430	-	1,430
769,511	Total Executive Support	811,864	-	811,864
2,449,641	Total Law and Governance	2,849,774	(174,640)	2,675,134
(2,167,666)	SLAs And Capital Charges			(2,237,391)
281,975	Total Net Budget			437,743

Subjective Analysis 2017/18

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Committees & Members Services	620,571	-	1,700	22,573	-	(644,844)	-
Election Services	300,225	12,880	1,920	37,934	(3,440)	86,544	436,063
Legal Services	872,141	-	1,050	166,916	(171,200)	(868,897)	10
Executive Support	781,105	500	1,830	28,429	-	(810,194)	1,670
Total Net Budget	2,574,042	13,380	6,500	255,852	(174,640)	(2,237,391)	437,743

Savings & Pressures 2017/18

Reference	Description	2017-18 £000s	2018-19 £000s	2019-20 £000s	2020-21 £000s
18PR3401	Reversal of one off IER Grant in 16/17	97			
18PR3402	Salary for committee officer servicing Housing Company, Oxwed and Growth Board net of income	23			
18PR3403	Increase in fees payable to Her Majesty's Court Service to issue and conduct court proceedings on the Council's behalf	20			
16NI3402	This is the cessation of funding for an Archivist to be seconded to work on cataloguing that part of the City archive which is held in the Town Hall basement.	(32)			
Total Savings & Pressure		108	0	0	0

Housing Revenue Account

Service Overview

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

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

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 in 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 under 35s. The Government has more recently dropped its plans to introduce 'Pay to stay' and has delayed the introduction of the HV 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.

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

Budgeted FTE's

Service	2016-17	2017-18
MD63 Furnished Tenancies	2.00	2.00
MD64 Under Occupation Initiative	1.00	1.00
MM40 Local Housing Management	17.00	15.00
MM41 Rents Team	13.24	15.00
MD55 Regeneration Projects	0.00	2.00
MC12 Tenants & Leaseholders Involvement	4.00	4.00
Total FTE's	37.24	39.00

HRA Summary 2017/2018

2016-17 Budget		2017-18 Budget
	Income	£
(41,527,976)	Dwelling Rent	(42,050,971)
(1,267,202)	Service Charges	(1,567,202)
(907,565)	Garages and Miscellaneous Income	(999,065)
(52,000)	Right to Buy (Retained Admin Fee)	(52,000)
(43,754,743)	Net Income	(44,669,238)
	Expenditure	
10,400,753	Management and Services (Stock Related), and Miscellaneous Expenditure (Not stock related)	10,433,161
10,416,337	Responsive & Cyclical Repairs	11,326,740
7,920,415	Interest Paid	7,920,415
5,994,272	Depreciation	6,287,097
265,845	Bad Debt Provision	384,045
34,997,622	Total Expenditure	36,351,458
(8,757,121)	Net Operating Expenditure/(Income)	(8,317,780)
8,910,460	Transfer (to)/from Major Repairs/Other Reserves	2,775,000
153,339	(Surplus)/Deficit for the year	(5,542,780)
(3,501,000)	(Surplus)/Deficit b/fwd	(5,537,881)
(163,323)	Investment Income	(76,043)
(3,510,984)	Total HRA (Surplus)/Deficit	(11,156,704)

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 & Allotments	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 2017/18 by Service Area

Service Area receiving the service	Service Area providing the service							Total
	Assistant Chief Executive	Business Improvement & Technology	Organisational Development	Housing and Property	Community Services	Financial Services	Law and Governance	
Assistant Chief Executive	3,798	116,394	10,661	17,146	18,679	21,687	6,688	195,053
Business Improvement	41,805	776,618	117,369	188,743	205,613	135,936	158,646	1,624,730
Organisational Development	3,068	53,399	8,614	13,855	15,092	15,682	2,358	112,068
Welfare Reform Team	1,822	41,170	5,118	8,230	8,966	1,748	1,401	68,455
Partnerships Team	1,033	17,316	2,900	4,664	5,080	4,393	2,948	38,334
Planning & Regulatory	24,030	1,077,876	67,466	107,128	139,702	107,136	140,356	1,663,694
Housing and Property	28,865	856,670	81,042	1,748,721	141,967	194,746	370,720	3,422,731
Low Carbon / Cleaner Greener Policy	3,979	66,737	11,174	17,969	19,576	16,650	5,320	141,405
Community Services	38,430	753,931	107,902	897,795	93,392	244,430	144,325	2,280,205
Direct Services	155,082	1,085,556	435,441	247,536	0	799,547	166,586	2,889,748
HRA	12,787	1,364,548	35,911	924,589	430,909	114,234	275,234	3,158,212
Financial Services	29,801	2,472,578	83,571	134,560	146,587	135,396	81,050	3,083,543
Law and Governance	23,299	699,802	65,425	39,368	77,890	76,367	31,909	1,014,060
CDC & NDC	244,589	168,296	0	0	130,000	611,980	1,859,838	3,014,703
Total	612,388	9,550,891	1,032,594	4,350,304	1,433,453	2,479,932	3,247,379	22,706,941

Capital Programme

CAPITAL BUDGET 2017/18-2020/21

	2017-18 £	2018-19 £	2019-20 £	2020-21 £
General Fund Capital Programme				
C3039 ICT Infrastructure	400,000	255,000	155,000	155,000
C3044 ICT Software and Licences	150,000			
C3056 Agresso Upgrade	50,000			
C3057 Housing System Replacement	250,000	250,000		
C3058 CRM Application	100,000	-		
C3060 End-point Devices	150,000	150,000	150,000	150,000
G6013 Superconnected Cities		40,000		
S03 Business Improvement	1,100,000	695,000	305,000	305,000
F1323 Bridge Over Fiddlers Stream	221,230			
F7009 CCTV Gipsy Lane Campus	60,000			
F7011 Headington Environmental Improvements				
E3511 Renovation Grants	25,000	-	-	
E3521 Disabled Facilities Grants	1,000,000	1,000,000	1,000,000	1,000,000
F0025 Westgate Public Realm Improvements	567,000			
NEW Pedestrianisation of Queen Street	500,000			
S11 Planning & Regulatory	2,373,230	1,000,000	1,000,000	1,000,000
B0092 Acquisition of Investment Properties	3,260,000	5,039,000	708,000	705,000
M5021 Equity Loan Scheme for Teachers	100,000	100,000		
M5023 Loan to OxWED	4,160,000			
M5025 Phase 1 Affordable Housing at Barton Park		8,440,000	2,455,000	
NEW Phase 2 Affordable Housing at Barton Park				10,329,000
NEW Purchase of Leashold	1,000,000			
NEW Purchase of Homeless Properties	10,000,000			
NEW Property Rationalisation	250,000			
NEW Loans to Housing Company	3,000,000	29,000,000	17,000,000	12,000,000
S13 Housing & Property	21,770,000	42,579,000	20,163,000	23,034,000
E3555 Flood Alleviation at Northway & Marston	1,061,024			
E3557 Oxford and Abingdon Flood Alleviation Scheme	380,000	380,000		
E3558 Go Ultra Low	585,000	35,000	35,000	
S20 Environmental Sustainability	2,026,024	415,000	35,000	-
Community Facilities				
B0078 Stage 2 Museum of Oxford Development	-	2,219,800		
NEW Community Centres	1,450,000			
B0083 East Oxford Project (community centre)	500,000	1,500,000	-	
B0084 Jericho Community Centre		200,000		
G3017 South Oxford Community Centre Café	-	100,000		
Outdoor Facilities				
A3129 Donnington Recreation Ground	44,375			
A4833 Horspath Sports Village	4,900,000			
A4839 Skate Parks	-	70,000		70,000
S22 Community Services	6,894,375	4,089,800	-	70,000
Vehicles				
R0005 MT Vehicles/Plant Replacement Programme.	1,429,750	801,000	3,665,500	3,000,500
Cleansing Services				
T2282 Solar Compacting Bins		25,000	20,000	
T2287 Waste Transfer Station for Recycling	2,368,000			
Car Parking				
NEW Outlands Recreation Ground Car Park	75,000			
B0086 Extension to Seacourt Park & Ride	2,300,194	500,000		
T2273 Car Parks Resurfacing	300,000	250,000	250,000	262,400
S23 Direct Services	6,472,944	1,576,000	3,935,500	3,262,900
B0074 R & D Feasibility Fund	301,841	150,000	150,000	150,000

CAPITAL BUDGET 2017/18-2020/21

	2017-18 £	2018-19 £	2019-20 £	2020-21 £
S32 Financial Services	301,841	150,000	150,000	150,000
Total General Fund Schemes	40,938,414	50,504,800	25,588,500	27,821,900
Housing Revenue Account Capital Programme				
Special Projects				
N6384 Tower Blocks	6,959,000	134,000	-	
Planned Major Repairs				
N6385 Adaptations for disabled	602,000	617,000	633,000	648,000
Improvements				
N6386 Structural	138,000	145,000	149,000	152,000
N6389 Damp-proof works (K&B)	99,000	104,000	107,000	110,000
N6434 Doors and Windows	200,000	200,000	200,000	200,000
N7020 Extensions & Major Adaptions	150,000	150,000	150,000	150,000
N7026 Communal Areas	166,000	174,000	178,000	183,000
NEW Lifts	150,000			
Regulatory				
N4390 Kitchens & Bathrooms	2,255,000	2,333,000	2,413,000	2,496,000
N4391 Heating	1,816,000	2,262,000	2,310,000	2,357,000
N7041 Conversion to Gas to Elec	400,000			
N3692 Roofing	166,000	174,000	178,000	183,000
N6395 Electrics	424,000	434,000	443,000	443,000
Estate Improvement				
N7032 Great Estates: Estate Enhancements and Regeneration	1,200,000	1,200,000	1,200,000	600,000
N7042 Barton Regeneration	900,000	936,000	973,000	506,000
Future Programme				
N7040 BBL Regeneration	3,600,000	600,000	600,000	600,000
N7043 HVCH Payments/RP Nomination Rights		7,703,000	7,703,000	7,703,000
NEW Development at Bracegirdle and Salford Road	1,325,000			
Empty Properties				
N6388 Major Voids	375,000	392,000	409,000	427,000
Energy Efficiency Initiatives				
N7033 Energy Efficiency Initiatives	300,000	300,000	300,000	300,000
Total Housing Revenue Account Schemes	21,225,000	17,858,000	17,946,000	17,058,000
Total Capital Programme	62,163,414	68,362,800	43,534,500	44,879,900

Fees & Charges

2017/18

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Planning				
Standard rated & exclusive of VAT				
Operations				
1. New Dwellings				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0%
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 hectare in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0%
b) Others (50 or less) - charge per dwelling	385.00	385.00	0.00	0%
b) Others (51 or more) - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0%
2. New buildings or extensions (except dwellings, agricultural buildings or plant):				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0%
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 ha in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0%
b) Others:				
(i) where no floor area is created	195.00	195.00	0.00	0%
(ii) where floor area created is below 40 sq.m.	195.00	195.00	0.00	0%
(iii) where floor area is between 40 and 75 sq.m.	385.00	385.00	0.00	0%
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	385.00	385.00	0.00	0%
(v) where floor area exceeds 3,750 sq.m - plus £100 per 75 sq. m in excess of 3,750 sq m	19,049.00	19,049.00	0.00	0%
3. Erection, alteration or replacement of plant or machinery				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0%
(b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 5 hectare	19,049.00	19,049.00	0.00	0%
4. Extensions or alterations to existing dwellings				
(a) one dwelling	172.00	172.00	0.00	0%
(b) 2 or more dwellings	339.00	339.00	0.00	0%
5. Curtilage, parking and vehicular access				
(a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	172.00	172.00	0.00	0%
(b) Car park, road and access to serve single undertaking	195.00	195.00	0.00	0%
Uses				
6. Change of use of a building: dwellings				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0%
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0%
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0%
(d) from other building to one or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0%
7. Use of disposal of refuse or waste materials and open mineral storage				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	195.00	195.00	0.00	0%
(b) Site area exceeds 15 ha - plus £100 per 0.1 ha in excess of 15 hectare	29,112.00	29,112.00	0.00	0%
8. Material change of use other than above	385.00	385.00	0.00	0%
9. Erection on land for purposes of agriculture	See Fee Regs			
10. Erection of glasshouses on land used for agriculture	See Fee Regs			
11. Operations connected with oil and natural gas of for winning and working of minerals	See Fee Regs			
Plant and machinery				
12. Wind Turbines				

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
a) Site area not exceeding 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0%
b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 50 hectare	19,049.00	19,049.00	0.00	0%
Advertisements				
13. Advertising relating to business and displayed on the premises	110.00	110.00	0.00	0%
14. Advance directions signs	110.00	110.00	0.00	0%
15. All other advertisements, e.g. banners	385.00	385.00	0.00	0%
Any Other				
16. Any other operation not within any of above categories - charge per 0.1 hectare	195.00	195.00	0.00	0%
Determination				
17. Whether the prior approval of the Council is required for Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	385.00	385.00	0.00	0%
Demolition (Part 31)	80.00	80.00	0.00	0%
18. Confirmation of compliance with condition attached to planning permission				
a) Householder application - charge per request	28.00	28.00	0.00	0%
b) Any other type of application - charge per request	97.00	97.00	0.00	0%
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
Other Permission				
19. Variation of conditions: Application for removal or variation of a condition following grant of planning permission	195.00	195.00	0.00	0%
Lawful Development Certificates				
20. Existing use or development	Same as full	Same as full		
21. Existing use – lawful not to comply with a particular condition	195.00	195.00	0.00	0%
22. Proposed use or development	Half the normal planning fee	Half the normal planning fee		
Application for a New Planning Permission to replace an Extant Planning Permission. SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS) PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended) 7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations before grant of a replacement planning permission subject to a new time limit) the following fees shall be paid to the local planning authority - (a) if the application is a householder application, (b) if the application is an application for major development, (c) in any other case,				
	57.00	57.00	0.00	0%
	575.00	575.00	0.00	0%
	195.00	195.00	0.00	0%
Application for a Non-material Amendment Following a Grant of Planning Permission (Fees for applications for non-material changes to planning permission: England Regulation 11E of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989) as amended) (a) if the application is a householder application, (b) in any other case,				
	28.00	28.00	0.00	0%
	195.00	195.00	0.00	0%
Exempt from VAT				
Documents & Publications				

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
1st Decision notice	16.60	17.00	0.40	2%
Subsequent notice	16.60	17.00	0.40	2%
TPO's	22.00	22.50	0.50	2%
Legal Agreements	22.00	22.50	0.50	2%
Plans stamped Approved or Refused	6.60	7.00	0.40	6%
Local Development Framework Policies Map	25.50	26.00	0.50	2%
Oxford Core Strategy 2026	30.60	31.25	0.65	2%
Oxford Local Plan 2001-2016	76.50 (Oxford residents 50.00)	78.00 (Oxford residents 51.00)	1.50	2%
West End Area Action Plan 2007-2016	30.60	31.25	0.65	2%
Adopted Supplementary Planning Documents	7.65	8.00	0.35	5%
Sites and Housing Plan	25.50 plus 2.50 p&p	26.00 plus 3.00 p&p	1.00	4%
Barton Area Action Plan	30.60	31.25	0.65	2%
Northern Gateway Area Action Plan	30.60	31.25	0.65	2%
Provision of above documents and publications on the internet	FREE			
Provision of above documents and publications on the internet	FREE			
Subsequent plans according to size:				
AO plan	5.50	5.60	0.10	2%
A1 plan	5.50	5.60	0.10	2%
A2 plan	5.50	5.60	0.10	2%
A3 plan	0.00			
A4 plan	0.00			
Provision of above plans on the internet				
Other				
A4 Miscellaneous copies	0.00			
Subsequent copy	0.00			
Standard rated & exclusive of VAT				
Weekly schedule of applications				
By Post				
Commercial	181.20	185.00	3.80	2%
	151.00	154.00	3.00	2%
Local groups/residents	42.30	43.00	0.70	2%
	35.30	36.00	0.70	2%
Via email				
Commercial	46.00	47.00	1.00	2%
	38.50	39.25	0.75	2%
Local groups/residents	FREE			
Planning - Other charges				
Standard rated & exclusive of VAT				
Planning pre-application advice				
Large scale proposals (over 25 units or 2000m2)				
Charge per meeting	600.00	625.00	25.00	4%
Charge per written report	300.00	310.00	10.00	3%
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per meeting	450.00	475.00	25.00	6%
Charge per written report	225.00	235.00	10.00	4%
Small scale proposals (up to 5 units or 499m2)				
Charge per meeting	300.00	325.00	25.00	8%
Charge per written report	150.00	160.00	10.00	7%
Householder Developments				
NEW Charge per meeting	75.00	80.00	5.00	7%
NEW Charge per written report	37.50	40.00	2.50	7%
Listed Buildings - Non Householder				
NEW Charge per meeting	300.00	315.00	15.00	5%
NEW Charge per written report	150.00	160.00	10.00	7%

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Listed Buildings - Householder				
NEW Charge per meeting	75.00	80.00	5.00	7%
NEW Charge per written report	37.50	40.00	2.50	7%
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.	62.50	65.00	2.50	4%
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	62.50	65.00	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.	50.00	55.00	5.00	10%
<u>Exempt from VAT</u>				
Written requests for planning history and planning constraints searches	50.00	55.00	5.00	10%
Requests of hard copies of plans stamped approved or refused	6.12	6.50	0.38	6%
Application checking service per application	50.00	55.00	5.00	10%
Local Land Charges				
LLC1 form (Postal)	30.00	30.60	0.60	2%
LLC1 form (Electronic)	28.00	28.60	0.60	2%
LLC1 Additional Parcel	1.00	1.10	0.10	10%
Additional Enquiries	22.00	22.50	0.50	2%
<u>Standard rated & exclusive of VAT</u>				
<u>Local Land Charges</u>				
CON29R form (Postal)	90.00	91.80	1.80	2%
CON29R form (Electronic)	84.00	85.70	1.70	2%
CON29R Additional Parcel	16.00	16.40	0.40	3%
CON29O Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.30	0.30	3%
CON29O Optional Enquiry 22 only	22.00	22.50	0.50	2%
Personal Searches				
Collection				
Land Charges Register	FREE			
CON29R Qu. 1.1k	FREE			
CON29R Qu. 3.7	FREE			
CON29R Qu. 3.8	FREE			
Electronic				
Land Charges Register	5.00	5.10	0.10	2%
Compiled official answers combination of Qu. 1.1k, 3.4, 3.6, 3.7 and 3.8	15.00	15.30	0.30	2%
All other CON29R questions other than the above	As per official searches			
Official Answers for Component Data (CON29R)				
Charge by post				
Qu 1.1 a-e	7.00	7.20	0.20	3%
Qu 1.1 f-l	4.00	4.10	0.10	2%

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Qu 1.2	5.00	5.10	0.10	2%
2.1-2.5	4.00	4.10	0.10	2%
Qu 3.1	3.00	3.10	0.10	3%
Qu 3.2	3.00	3.10	0.10	3%
Qu 3.3				
	Refer to Thames			
	Water			
Qu 3.4 a-f	6.00	6.20	0.20	3%
Qu 3.5	3.00	3.10	0.10	3%
Qu 3.6 a-l	10.00	10.20	0.20	2%
Qu 3.7a-g	6.00	6.20	0.20	3%
Qu 3.8	4.00	4.10	0.10	2%
Qu 3.9a-n	20.00	20.40	0.40	2%
Qu 3.10 a-h	4.00	4.10	0.10	2%
Qu 3.11 a-b	4.00	4.10	0.10	2%
Qu 3.12 NEW		3.10	3.10	
Qu 3.13	3.00	3.10	0.00	0%
Q3.14	4.00	4.10	0.10	2%
Qu 3.15 NEW		4.10	4.00	
Charge Electronic				
Qu 1.1 a-e	6.50	6.70	0.20	3%
Qu 1.1 f-l	4.00	4.10	0.10	2%
Qu 1.2	4.50	4.60	0.10	2%
2.1-2.5	3.50	3.60	0.10	3%
Qu 3.1	2.50	2.60	0.10	4%
Qu 3.2	2.50	2.60	0.10	4%
Qu 3.3				
	Refer to Thames			
	Water			
Qu 3.4 a-f	5.50	5.70	0.20	4%
Qu 3.5	2.50	2.60	0.10	4%
Qu 3.6 a-l	9.50	9.70	0.20	2%
Qu 3.7a-g	6.00	6.20	0.20	3%
Qu 3.8	4.00	4.10	0.10	2%
Qu 3.9a-n	20.00	20.40	0.40	2%
Qu 3.10 a-h	3.50	3.60	0.10	3%
Qu 3.11 a-b	3.50	3.60	0.10	3%
Qu 3.12 NEW		2.60	2.50	
Qu 3.13	2.50	2.60	0.10	4%
Q3.14	3.50	3.60	0.10	3%
Qu 3.15 NEW		3.60	3.50	
<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		
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%

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<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		
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.				

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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				
Inspection and Provision of a Fire Risk Assessment Report	59.00	59.00	0.00	0%
	300.00	300.00	0.00	0%
Miscellaneous Fees - VAT needs to be added				
Copy of Approval Notice	20.60	21.00	0.40	2%
Copy of Completion Certificate	20.60	21.00	0.40	2%
Response to Solicitor enquires in relation to house sales	15.90	16.20	0.30	2%
Response to householders written enquiries re house sales	6.00	6.10	0.10	2%
Food Hygiene Training				
Exempt from VAT				
Programmed Certificated Courses (charges are per person)				
Level 2 Award in Food Safety in Catering (Foundation)	75.00	75.00	0.00	0%
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	250.00	250.00	0.00	0%
Level 4 Award in Managing Food Safety in Catering (Advanced)	730.00	730.00	0.00	0%
Level 2 Award in Health & Safety in the Workplace (Foundation)	90.00	90.00	0.00	0%
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)	68.00 (+travel cost if outside Oxford)	0.00	0%
Level 2 Awards in Health & Safety - charge per candidate (minimum 10 delegates)	81.00 (+travel cost if outside Oxford)	81.00 (+travel cost if outside Oxford)	0.00	0%
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)	225.00 (+travel cost if outside Oxford)	225.00 (+travel cost if outside Oxford)	0.00	0%
Advanced Level 4 Food Hygiene (5 day course, plus 1 day revision) - charge per candidate (minimum 10 delegates)	657.00 (+travel cost if outside Oxford)	657.00 (+travel cost if outside Oxford)	0.00	0%
Other non certificated part day and day courses				
Other non specified training courses (minimum 10 delegates)	POA	POA		
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	55.00	56.00	1.00	2%
Food Business set up and advice consultation- per hour	55.00	56.00	1.00	2%
Primary Authority Initial Set Up Fee	POA	POA		
Primary Authority Hourly Fee	POA	POA		
Miscellaneous				

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Accommodation assessments for UK entry clearance - charge per report	340.00	348.00	8.00	2%
Request for confirmation of registration in support of work permit application	50.00	51.00	1.00	2%
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour	85.00	86.50	1.50	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 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 and Regulatory Services		
Copy of Legal Notice	22.00	22.50	0.50	2%
Copy of Premises/Person Entry in Licensing Register	21.00	21.50	0.50	2%
Confirmation of Food Business Registration	25.00	25.50	0.50	2%
Plans under copyright	9.00	9.00	0.00	0%
Plans: A0, A1 & A2 size	5.00	5.00	0.00	0%
Plans: A3 & A4 size	1.00	1.00	0.00	0%
Photocopying per A4 sheet	0.50	0.50	0.00	0%
Invoice request	22.00	22.50	0.50	2%
Recovery Fee - Dishonoured Cheque	30.00	30.50	0.50	2%
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	£230 plus VAT per application	£235 plus VAT per application	5.00	2%
HIA fee rate for the management of HRA funded adaptations schemes	15% flat fee per scheme £19 per hour, including VAT, plus the cost of materials used	15% flat fee per scheme £19 per hour, including VAT, plus the cost of materials used	0.00	0%
Small Repairs Service				
Supply and Fit Keysafe	47.00	48.00	1.00	2%
Supply and Fit Alert Keysafe (Within 1 working day)	59.00	60.00	1.00	2%
Street Trading Consents - subject to approval by General Purposes Licensing Committee				
City Centre & Late Night Traders				
Application Fee	310.00	315.00	5.00	2%
Annual consent (Pro Rata for period of Consent)	7,800.00	7,950.00	150.00	2%
Weekly Consent (Weekly Rota)	175.00	178.00	3.00	2%
All other traders				
Application Fee	310.00	315.00	5.00	2%
Annual consent (Pro Rata for period of Consent)	2,645.00	2,700.00	55.00	2%
Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)				
Application fee	102.00	104.00	2.00	2%
Annual consent (Pro Rata for period of Consent)	1,375.00	1,400.00	25.00	2%
General Charges				
Replacement Consent	31.00	31.50	0.50	2%
Identification badge (per badge)	31.00	31.50	0.50	2%
Events				
Street Trading at event for commercial benefit (up to 5 days) - per stall	26.00	26.50	0.50	2%
Street Trading at event for commercial benefit (6-14 days) - per stall	42.00	43.00	1.00	2%
Street Trading at event for community / charity benefit	No Fee	No Fee		

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Street Café Licences - subject to approval by General Purposes Licensing Committee				
Annual Fee	750.00	750.00	0	0%
NEW: Annual Neighbourhood Shopping Centre Fee based on location as per Local Plan	N/A	350.00		
Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - person)	113.00	115.00	2.00	2%
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration - premises)	225.00	230.00	5.00	2%
Animal Boarding Establishment	180 + vet fees	183 + vet fees	3.00	2%
Dangerous Wild Animals	410 + vet fees	415 + vet fees	5.00	2%
Dog Breeding Establishment	180 + vet fees	183 + vet fees	3.00	2%
Pet Shop	180 + vet fees	183 + vet fees	3.00	2%
Riding Establishment	415 + vet fees	415 + vet fees	5.00	2%
Zoo	415 + vet fees	415 + vet fees	5.00	2%
HMO Licensing				
For the service of paper Notices by post	30.00	30.00	0.00	0%
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	400.00	408.00	8.00	2%
Initial Application for a 1 year licence where the owner has been found to be operating an unlicensed HMO for more than 12 weeks.	999.00	1,499.00	500.00	50%
Basic Annual Renewal to reflect need to re inspect due to poor management practices and non-compliance	357.00	365.00	8.00	2%
Basic Annual Renewal with no re-inspection necessary	187.00	191.00	4.00	2%
5 year or end of Scheme licence where landlord/agent meets criteria	300.00	307.00	7.00	2%
Renewal of an annual licence to a 2 year licence where landlord/agent meets criteria (no inspection required)	210.00	215.00	5.00	2%
Inspection to advise on requirements before property is licensed.	150.00	153.00	3.00	2%
Housing Act charges				
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	500.00	510.00	10.00	2%
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	595.00	607.00	12.00	2%
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	300.00	306.00	6.00	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 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	The fee for each application and renewal will be calculated in accordance with DEFRA guidance		
Mobile Homes Act 2013				
New application	327.00	333.50	6.50	2%
Licence alterations application	300.00	306.00	6.00	2%
Depositing of site rules fee	110.00	112.00	2.00	2%
Transfer of licence application	327.00	333.50	6.50	2%
Copy of licence	25.00	25.50	0.50	2%
NEW: Existing operator annual licence				
Large (51+)				
Site inspections every 12 months (Cat A risk rating)	382.00	390.00	8.00	2%
Site inspections every 18 months (Cat B risk rating)	255.00	260.00	5.00	2%

Planning & Regulatory Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Site inspections every 24 months (Cat C risk rating)	191.00	195.00	4.00	2%
Site inspections every 36 months (Cat D risk rating) Medium (11-50)	127.00	129.50	2.50	2%
Site inspections every 12 months (Cat A risk rating)	300.00	306.00	6.00	2%
Site inspections every 18 months (Cat B risk rating)	200.00	204.00	4.00	2%
Site inspections every 24 months (Cat C risk rating)	150.00	153.00	3.00	2%
Site inspections every 36 months (Cat D risk rating) Small (10 or less)	100.00	102.00	2.00	2%
Site inspections every 12 months (Cat A risk rating)	218.00	222.50	4.50	2%
Site inspections every 18 months (Cat B risk rating)	145.00	148.00	3.00	2%
Site inspections every 24 months (Cat C risk rating)	109.00	111.00	2.00	2%
Site inspections every 36 months (Cat D risk rating)	73.00	74.50	1.50	2%
Transferring/Replacing Licences & Certificates				
Other replacement licence	27.00	27.50	0.50	2%

Environmental Sustainability Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Contaminated Land Enquiries (not Land Charges)				
Location enquires - fixed price	75.00	75.00	0.00	0.00
Locational enquires- additional questions	23.00	23.00	0.00	0.00
Air Quality Enquiries				
Provision of data and written advice	Value of time spent based on hourly rate decided by Service Manager	Value of time spent based on hourly rate decided by Service Manager		
Environmental Sustainability Enquiries				
Provision of advice (e.g. 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.	50.00	75.00	25.00	50.00
Miscellaneous				
Air Quality Reports	26.00	26.00	0.00	0.00
Contaminated Land Strategy document	26.00	26.00	0.00	0.00

Housing & Property Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Exempt from VAT				
Weekly Charges				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	15.20	15.50	0.30	1.97
Temporary Accommodation [Heat,Light,Cook] - 2 bed	16.00	16.00	0.00	0.00
Temporary Accommodation [Heat,Light,Cook] - 3 bed	18.00	19.00	1.00	5.56
Temporary Accommodation [Heat,Light,Cook] - 4 bed	25.00	25.00	0.00	0.00
Temporary Accommodation Rent - 1 bed	204.34	144.34	(60.00)	(29.36)
Temporary Accommodation Rent - 2 bed	236.54	176.54	(60.00)	(25.37)
Temporary Accommodation Rent - 3 bed	266.66	206.66	(60.00)	(22.50)
Temporary Accommodation Rent - 4 bed	335.19	275.19	(60.00)	(17.90)
Temporary Accommodation [Water & Sewerage] - 1 bed	5.30	5.30	0.00	0.00
Temporary Accommodation [Water & Sewerage] - 2 bed	6.50	6.00	(0.50)	(7.69)
Temporary Accommodation [Water & Sewerage] - 3 bed	9.20	8.50	(0.70)	(7.61)
Temporary Accommodation [Water & Sewerage] - 4 bed	12.50	11.00	(1.50)	(12.00)
Nightly Charge Rent - Any unit size with no kitchen	160.38	160.38	0.00	0.00
Exempt from VAT (before discounts)				
Council tenant	13.85	14.85	1.00	7.22
Council tenant Premium	15.95	16.95	1.00	6.27
Blue badge council	13.85	14.85	1.00	7.22
Blue badge council Premium	15.95	16.95	1.00	6.27
Mobility council	13.85	14.85	1.00	7.22
Mobility council Premium	15.95	16.95	1.00	6.27
Garage with in curtiledge	13.85	14.85	1.00	7.22
Replacement lost/damaged permit	-	15.00	N/A	N/A
VATable (before discounts)				
Private tenant	13.85	14.85	1.00	7.22
Private tenant Premium	15.95	16.95	1.00	6.27
Blue badge private	13.85	14.85	1.00	7.22
Blue badge private Premium	15.95	16.95	1.00	6.27
Mobility private	13.85	14.85	1.00	7.22
Mobility private Premium	15.95	16.95	1.00	6.27
Replacement lost/damaged permit	-	15.00	N/A	N/A
Exempt from VAT (before discounts)				
Parking spaces	13.49	14.49	1.00	7.41
Parking spaces (Blue Badge)	13.49	14.49	1.00	7.41
Replacement lost/damaged permit	-	15.00	N/A	N/A
VATable (before discounts)				
Parking spaces Private	13.49	14.49	1.00	7.41
Replacement lost/damaged permit	-	15.00	N/A	N/A
Estate Management Fees and Charges				
Acquisition or Leasing of Leasehold property				

Housing & Property Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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				

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 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	4.50	4.55	0.05	1.11
Family Swim Ticket	11.50	11.70	0.20	1.74
Hinksey Swimming	6.10	6.10	0.00	0.00
Hinksey Family Swim Ticket	18.00	18.30	0.30	1.67
Hinksey (early/late)	4.70	4.60	(0.10)	(2.13)
Hinksey Family Swim Ticket (early/late)	11.80	11.70	(0.10)	(0.85)
Sauna (LPLC)	6.30	6.30	0.00	0.00
Sauna & Swim (LPLC)	7.60	7.70	0.10	1.32
Water Workout	6.40	6.40	0.00	0.00
Badminton (per person)	3.60	3.65	0.05	1.39
Squash (per person)	4.10	4.15	0.05	1.22
U17/Over 60s/ Student				
Casual Swimming	2.80	2.90	0.10	3.57
Hinksey Swimming	4.00	4.10	0.10	2.50
Hinksey (early/late)	2.80	2.80	0.00	0.00
Sauna (LPLC)	3.10	3.20	0.10	3.15
Sauna & Swim (LPLC)	4.80	4.90	0.10	2.08
Water Workout	4.20	4.30	0.10	2.38
Badminton (per person)	2.60	2.70	0.10	3.85
Squash (per person)	2.70	2.80	0.10	3.70
Bonus Concessionary*				
Casual Swimming	1.20	1.30	0.10	8.33
Hinksey Swimming	1.20	1.30	0.10	8.33
Hinksey (early/late)	1.20	1.30	0.10	8.33
Sauna (LPLC)	1.20	1.30	0.10	8.33
Sauna & Swim (LPLC)	2.40	2.20	(0.20)	(8.33)
Water Workout	3.20	1.30	(1.90)	(59.38)
Badminton (per person)	1.20	1.30	0.10	8.33
Squash (per person)	1.20	1.30	0.10	8.33
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Gyms	8.10	8.25	0.15	1.90
Express Induction – Proficient user	20.00	20.38	0.38	1.90
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	22.00	22.40	0.40	1.81
Fitness programme	13.30	13.50	0.20	1.47
Programme & Health Review	9.10	9.20	0.10	1.13
Fitness Classes	6.40	6.50	0.10	1.51
Table Tennis	3.40	3.45	0.05	1.39
Racket Hire	1.50	1.50	(0.00)	(0.10)
U17/Over 60s/ Student				
Gyms	4.30	4.40	0.10	2.27
Aspires Academy	3.20	3.30	0.10	3.13
Express Induction – Proficient user	10.00	10.20	0.20	2.00
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	11.00	11.00	0.00	0.00
Fitness programme	7.00	7.30	0.30	4.29
Programme & Health Review	6.20	6.40	0.20	3.23
Aspires Academy Induction	11.00	11.30	0.30	2.73
Fitness Classes	4.20	4.30	0.10	2.38
Table Tennis	2.60	2.70	0.10	3.85
Racket Hire	1.50	1.50	0.00	0.00
Bonus Concessionary*				
Aspires Fitness Gyms	1.20	1.30	0.10	8.33
Aspires Academy	1.20	1.30	0.10	8.33
Express Induction – Proficient user	5.00	5.00	0.00	0.00
Beginner Induction	5.00	5.00	0.00	0.00
Fitness programme	5.00	5.00	0.00	0.00
Programme & Health Review	5.00	5.00	0.00	0.00
Aspires Academy Induction	5.00	5.00	0.00	0.00
Fitness Classes	3.20	1.30	(1.90)	(59.38)
Table Tennis	1.20	1.30	0.10	8.33
Racket Hire	0.50	0.50	0.00	0.00

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Skate general session	8.00	8.15	0.15	1.88
Tea time skate (Family Skate/Twilight)	5.20	5.30	0.10	1.95
Skate Disco Session	8.00	8.15	0.15	1.84
Family Skate Ticket (for 5)	28.50	29.00	0.50	1.75
Family Skate Ticket (for 4)	23.50	23.95	0.45	1.93
After School or Family Skate (5)	23.50	23.95	0.45	1.92
After School or Family Skate (4)	18.00	18.30	0.30	1.68
Disco family Skate (for 5)	34.00	34.50	0.50	1.46
Disco family Skate (for 4)	27.00	27.50	0.50	1.85
Skate Training 1	7.00	7.10	0.10	1.47
Skate Training 2	3.00	3.05	0.05	1.65
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.23
Adult Group Lesson	38.00	38.70	0.70	1.85
U17/Over 60s/ Student				
Skate general session	6.20	6.40	0.20	3.23
Tea Time Skate (Family/ Twilight)	5.30	5.40	0.10	1.89
Skate Disco Session	8.00	8.20	0.20	2.50
Thursday evening Student Disco	4.80	4.90	0.10	2.08
Skate Training 1	4.70	4.80	0.10	2.13
Skate Training 2	2.50	2.60	0.10	4.00
Golden Blades (over 50)	4.30	4.40	0.10	2.33
Guardian Fee (spectators who are supervising children)	1.50	1.50	0.00	0.00
Junior Group Lesson	33.00	35.00	2.00	6.06
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	9.00	9.00	0.00	0.00
Physical Assessment	22.00	22.00	0.00	0.01
Body Fat Analysis	12.50	12.50	0.00	0.00
Aerobic Capacity Analysis	12.50	12.50	0.00	0.00
Fi-tech cholesterol test	12.50	12.50	0.00	0.00
GP Referral Sessions	1.50	1.30	(0.20)	(13.33)
GP Referral Sessions (Consultation 1)	5.50	5.80	0.30	5.45
Choice & Active				
Aqua Natal	7.80	7.90	0.10	1.32
Physical Assessment	12.00	12.20	0.20	1.63
Body Fat Analysis	6.40	6.50	0.10	1.56
Aerobic Capacity Analysis	6.40	6.50	0.10	1.56
Fi-tech cholesterol test	7.10	6.50	(0.60)	(8.45)
GP Referral Sessions	1.30	1.30	0.00	0.00
GP Referral Sessions (Consultation 1)	5.50	5.60	0.10	1.82
U17/Over 60s/ Student				
Aqua Natal	7.80	7.80	0.00	0.00
Aspires Physical Assessment	12.30	12.30	0.00	0.00
Body Fat Analysis	7.10	7.10	0.00	0.00
Aerobic Capacity Analysis	7.10	7.10	0.00	0.00
Fi-tech cholesterol test	7.10	7.10	0.00	0.00
GP Referral Sessions	1.30	1.30	0.00	0.00
GP Referral Sessions (Consultation 1)	5.50	5.50	0.00	0.00
Bonus Concessionary Membership				
Aqua Natal	4.20	4.20	0.00	0.00
Aspires Physical Assessment	6.50	6.50	0.00	0.00
Body Fat Analysis	3.50	3.50	0.00	0.00
Aerobic Capacity Analysis	3.50	3.50	0.00	0.00
Fi-tech cholesterol test	3.50	3.50	0.00	0.00
GP Referral Sessions	1.30	1.30	0.00	0.00
GP Referral Sessions (Consultation 1)	5.50	5.50	0.00	0.00

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
SWIMMING LESSONS				
Adult				
Adult Swim Lessons (Per hour)	12.30	12.50	0.20	1.63
Adult Private Swim Lessons (Per half hour)	20.50	20.80	0.30	1.46
Choice, Active & Aqua				
Junior Swim Lessons (Per half hour)	6.00	6.10	0.10	1.67
Adult Swim Lessons (Per hour)	11.00	11.20	0.20	1.82
U17/Over 60s/ Student Slice				
Junior Swim Lessons (Per half hour)	6.00	6.10	0.10	1.67
Private Swim Lessons (Per half hour)	20.50	20.85	0.35	1.71
Adult Swim Lessons (Per hour)	9.00	9.15	0.15	1.67
Bonus Slice				
Junior Swim Lessons (Per half hour)	3.50	3.55	0.05	1.43
Adult Swim Lessons (Per hour)	7.20	7.30	0.10	1.39
<u>Standard rated & inclusive of VAT</u>				
Direct Debit Membership				
Choice Card				
Adult	49.00	48.90	(0.10)	(0.20)
Adult Corporate	44.10	44.00	(0.10)	(0.23)
Couple	84.00	30.50	(53.50)	(63.69)
Family (2 adults + 2 children)	111.00	83.50	(27.50)	(24.77)
Family Flex (1adult +3 children)	92.00	112.00	20.00	21.74
Family Corporate	99.90	99.00	(0.90)	(0.90)
Family Flex (1adult +3 children) Corporate	82.80	91.70	8.90	10.75
Concession (Individual)	31.00	82.50	51.50	166.13
Student Peak	37.00	36.60	(0.40)	(1.08)
Student Off Peak	30.00	30.50	0.50	1.67
Bonus Concessionary	25.00	19.00	(6.00)	(24.00)
Centre Only (new)	n/a	34.00		
Swim Only				
Adult	34.00	34.65	0.65	1.91
Over 60	20.00	20.00	0.00	0.00
Under 17	13.00	20.30	7.30	56.15
Family	69.00	70.30	1.30	1.89
Adult Corporate	30.60	n/a		
Family Corporate	62.10	n/a		
Adult Rink				
Skate Training	55.50	56.50	1.00	1.81
Choice plus skate training	80.00	80.15	0.15	0.19
Junior Rink				
Skate Training	42.00	42.80	0.80	1.90
Choice plus skate training	52.50	52.70	0.20	0.38
Annual Card				

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Choice Card				
Adult 12 months for 11	539.00	537.50	(1.50)	(0.28)
Couple 12 months for 11	924.00	918.00	(6.00)	(0.65)
Family 12 months for 11 (2 adults + 2 children)	1221.00	1232.00	11.00	0.90
Family 12 months for 11 (1 adult + 3 children)	1012.00	999.99	(12.01)	(1.19)
Concession	341.00	335.50	(5.50)	(1.61)
Student 9 month Peak	299.00	292.50	(6.50)	(2.17)
Student 9 month Off Peak	230.00	244.00	14.00	6.09
Swim Only				
Adult 12 months for 11	374.00	381.00	7.00	1.87
Over 60	220.00	220.00	0.00	0.00
Under 17	143.00	223.30	80.30	56.15
Family	759.00	773.30	14.30	1.88
Adult (Hinksey)	195.00	198.00	3.00	1.54
Over 60 / under 17(Hinksey)	99.00	99.00	0.00	0.00
Family (Hinksey)	375.00	380.00	5.00	1.33
Skate				
Adult Choice Plus Skate Training	856.90	880.80	23.90	2.79
Junior Rink Plus Annual	564.30	579.80	15.50	2.75
Other Cards				
Choice				
Bolt on	30.40	31.20	0.80	2.63
Bolt on	19.80	22.20	2.40	12.12
Bonus				
Adult	2.90	3.00	0.10	3.45
Dependent	1.00	1.00	0.00	0.00
Staff				
Family	39.00	39.70	0.70	1.80
Individual wet & dry	27.00	27.50	0.50	1.86
Individual dry	21.00	21.40	0.40	1.90
Swim School				
Adult	51.00	52.30	1.30	2.55
Child	27.50	28.70	1.20	4.36
Reward (booking card)				
All	0.00	0.00	0.00	
Sport Pitches (per match unless other wise stated)				
Cricket				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	57.00	58.00	1.00	1.75
Grass wicket - weekdays (Cutteslowe & Horspath 1)	44.10	44.90	0.80	1.81
Grass Wicket - weekend & bank holidays (Horspath 2)	n/a			
Grass Wicket - weekdays (Horspath 2)	n/a			
Adults				
Full Size Pitch weekend & Bank holidays	40.00	40.70	0.70	1.75
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	334.00	340.00	6.00	1.80
Full Size Pitch weekdays	30.80	31.40	0.60	1.95
Full Size Pitch weekdays 10 game - No VAT	257.00	262.00	5.00	1.95
Under 17's				
Full Size Pitch weekend & Bank holidays	20.50	20.90	0.40	1.95
Full Size Pitch weekend 10 game booking - No VAT	171.00	174.00	3.00	1.75
Full Size Pitch weekdays	15.90	16.20	0.30	1.89
Full Size Pitch weekdays 10 game - No VAT	n/a			
Under 11's				
Mini football	13.90	14.20	0.30	2.16
Mini football 10 game - No VAT	116.00	118.00	2.00	1.72
Five a side pitch	28.70	29.20	0.50	1.74
Court Place Farm Stadium inc changing rooms	116.00	118.00	2.00	1.72
Court Place Farm Stadium floodlights	39.00	39.70	0.70	1.79

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Floodlit 5 a side (East Oxford) per hour	39.00	39.70	0.70	1.79
Floodlit football pitch (Rose Hill) per hour	39.00	39.70	0.70	1.79
Other Charges				
Baseball	47.20	48.00	0.80	1.69
Rugby	39.50	40.20	0.70	1.77
Tarmac floodlit training area per hour	18.50	18.80	0.30	1.62
Horspath Floodlights per hour	39.00	39.70	0.70	1.79
Athletics Adult	4.30	4.40	0.10	2.33
OCAC Member Athletics Adult	3.10	3.20	0.10	3.23
OCAC Member Athletics Adult - 12 week pass	74.00	75.00	1.00	1.35
Athletics Junior	2.60	2.60	0.00	0.00
OCAC Member Athletics Junior	2.00	2.00	0.00	0.00
OCAC Member Athletics Junior - 12 week pass	47.00	47.80	0.80	1.70
Athletics Match (senior)	400.00	407.00	7.00	1.75
Athletics Match (junior)	226.00	230.00	4.00	1.77
Athletics track centre with lights	39.00	39.70	0.70	1.79
Pavilions/Changing rooms				
Adults	20.20	20.60	0.40	1.98
Concessionary Rate (including U17's)	10.10	10.30	0.20	1.98
Under 11's	5.10	5.20	0.10	1.96
Adults 10 game booking - No VAT *	168.00	171.00	3.00	1.79
Concessionary Rate (including U17's) 10 game booking - No VAT *	84.00	86.00	2.00	2.38
Under 11's 10 game booking - No VAT *	42.30	43.10	0.80	1.89
Tea Room per hour	17.50	17.80	0.30	1.71
Summer Activities				
Tennis Court Hire - Adult	7.00	6.00	(1.00)	(14.29)
Tennis Court Hire - Concessions	3.60	3.00	(0.60)	(16.67)
Tennis Court Hire Floodlit - Adult	n/a	7.00		
Tennis Court Hire Floodlit - Concessions	n/a	4.00		
Bowls Adult	2.60	2.60	0.00	0.00
Bowls Conc.	1.40	1.40	0.00	0.00
Bowls Bonus Slice	1.30	1.30	0.00	0.00
Putting Adult	2.60	2.60	0.00	0.00
Putting Conc.	1.40	1.40	0.00	0.00
Putting Bonus	1.40	1.40	0.00	0.00
Putting Family Rate	5.40	5.50	0.10	1.85
Volley Ball < 10 people	1.30	1.30	0.00	0.00
Volley Ball > 10 people	12.30	12.50	0.20	1.63
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	15.00	15.30	0.30	2.00
Single Adult	6.00	6.10	0.10	1.67
Single Child	4.00	4.10	0.10	2.50
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	8.00	8.10	0.10	1.25
Single Adult	4.00	4.10	0.10	2.50
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	2,550.00	2,596.00	46.00	1.80

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Tennis				
Hard Court per season	2,100.00	2,138.00	38.00	1.81
Grass Court per season	2,400.00	2,443.00	43.00	1.79
Hard Court (floodlit) per season	2,550.00	2,596.00	46.00	1.80
Equipment Provided and Prices				
Goal Nets (set)	73.00	74.00	1.00	1.37
Corner Posts (each)	10.10	10.30	0.20	1.98
Corner Flags (each)	5.10	5.20	0.10	1.96
Net Pegs (each)	0.80	0.80	0.00	0.00
Soft Broom	12.30	12.50	0.20	1.63
Dust Pan & Brush	12.30	12.50	0.20	1.63
Dust Bin (each)	21.30	21.70	0.40	1.88
Other Charges				
Use of wrong pitch	35.90	36.50	0.60	1.67
Cost for over running per 10 minutes	7.20	7.30	0.10	1.39
Community Centres Fees and Charges				
Charges per hour session unless stated				
East Oxford Games Hall - hire of games hall	16.00	16.30	0.30	1.88
East Oxford Games Hall - hire of 10 sessions in advance	12.80	13.00	0.20	1.56
East Oxford Games Hall - Badminton court hire (new arrangement)	7.20	7.30	0.10	1.39
Rose Hill Community Centre - Bill Buckingham Ballroom tier 1	100.00	40.00	(60.00)	(60.00)
Rose Hill Community Centre - Bill Buckingham Ballroom tier 2	25.00	25.00	0.00	0.00
Rose Hill Community Centre - Norman Brown 1 tier 1	40.00	20.00	(20.00)	(50.00)
Rose Hill Community Centre - Norman Brown 1 tier 2	20.00	15.00	(5.00)	(25.00)
Rose Hill Community Centre - Norman Brown 2 tier 1	30.00	15.00	(15.00)	(50.00)
Rose Hill Community Centre - Norman Brown 2 tier 2	15.00	10.00	(5.00)	(33.33)
Rose Hill Community Centre - Norman Brown 1&2 tier 1	70.00	35.00	(35.00)	(50.00)
Rose Hill Community Centre - Norman Brown 1&2 tier 2	30.00	25.00	(5.00)	(16.67)
Rose Hill Community Centre - NBH teapoint tier 1	5.00	5.00	0.00	0.00
Rose Hill Community Centre - NBH teapoint tier 2	0.00	0.00	0.00	0.00
Rose Hill Community Centre - Youth 1 (hall) tier 1	40.00	20.00	(20.00)	(50.00)
Rose Hill Community Centre - Youth 1 (hall) tier 2	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Youth 2 (chill out) tier 1	25.00	15.00	(10.00)	(40.00)
Rose Hill Community Centre - Youth 2 (chill out) tier 2	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Youth 2&3 (chillout/kitchen) tier 1	30.00	20.00	(10.00)	(33.33)
Rose Hill Community Centre - Youth 2&3 (chillout/kitchen) tier 2	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Youth 1&3 tier 1	45.00	20.00	(25.00)	(55.56)
Rose Hill Community Centre - Youth 1&3 tier 2	20.00	15.00	(5.00)	(25.00)
Rose Hill Community Centre - Youth 1,2&3 tier 1	75.00	40.00	(35.00)	(46.67)
Rose Hill Community Centre - Youth 1,2&3 tier 2	25.00	25.00	0.00	0.00
Rose Hill Community Centre - wedding	Up to 1200			
Rose Hill Community Centre - community wedding	15% discount on community rate			
Rose Hill Community Centre - Gym - monthly DD adult	23.00	23.50	0.50	2.17
Rose Hill Community Centre - Gym - monthly DD adult concession	15.00	15.00	0.00	0.00
Rose Hill Community Centre - Gym - monthly DD junior/65+	14.00	14.00	0.00	0.00
Rose Hill Community Centre - Gym - monthly DD junior/65+ concession	10.00	10.00	0.00	0.00
Rose Hill Community Centre - Gym - Family - monthly DD	60.00	61.00	1.00	1.67
Rose Hill Community Centre - Gym - Family - monthly DD concession	40.00	41.00	1.00	2.50
Rose Hill Community Centre - Gym - Adult casual	5.00	5.10	0.10	2.00
Rose Hill Community Centre - Gym - Adult casual concession	3.50	3.50	0.00	0.00
Rose Hill Community Centre - Gym Junior	3.50	3.50	0.00	0.00
Rose Hill Community Centre - Gym Junior concession	2.50	2.50	0.00	0.00
Blackbird Leys Community Centre - Jack Argent Rm tier 1	15.00	15.00	0.00	0.00
Blackbird Leys Community Centre - Jack Argent tier 2	10.00	10.00	0.00	0.00
Blackbird Leys Community Centre - Jack Argent tier 3	7.50	7.50	0.00	0.00
Blackbird Leys Community Centre - Meeting rm tier 1	10.00	10.00	0.00	0.00
Blackbird Leys Community Centre - Meeting rm tier 2	7.50	7.50	0.00	0.00
Blackbird Leys Community Centre - Meeting rm tier 3	5.00	5.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 1	20.00	20.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 2	15.00	15.00	0.00	0.00
Blackbird Leys Community Centre - Sports Hall tier 3	10.00	10.00	0.00	0.00
Blackbird Leys Community Centre - IT Suite (3hr Session)	9.00	9.00	0.00	0.00
Jubilee Centre - Hall, meeting rm, kitchen	15.00	15.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall weekdays - tier 1	10.00	10.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall weekdays - tier 2	11.00	11.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall weekdays - tier 3	16.00	16.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 1	12.00	12.00	0.00	0.00

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 2	13.00	13.00	0.00	0.00
East Oxford Community Centre - Upstairs Hall Eve & Wkd - tier 3	17.00	17.00	0.00	0.00
East Oxford Community Centre - downstairs Hall weekdays - tier 1	10.00	10.00	0.00	0.00
East Oxford Community Centre - downstairs Hall weekdays - tier 2	11.00	11.00	0.00	0.00
East Oxford Community Centre - downstairs Hall weekdays - tier 3	16.00	16.00	0.00	0.00
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 1	12.00	12.00	0.00	0.00
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 2	13.00	13.00	0.00	0.00
East Oxford Community Centre - downstairs Hall Eve & Wkd - tier 3	17.00	17.00	0.00	0.00
East Oxford Community Centre - Lounge weekdays - tier 1	9.00	9.00	0.00	0.00
East Oxford Community Centre - Lounge weekdays - tier 2	10.00	10.00	0.00	0.00
East Oxford Community Centre - Lounge weekdays - tier 3	15.00	15.00	0.00	0.00
East Oxford Community Centre - Lounge Eve & Wkd - tier 1	11.00	11.00	0.00	0.00
East Oxford Community Centre - Lounge Eve & Wkd - tier 2	12.00	12.00	0.00	0.00
East Oxford Community Centre - Lounge Eve & Wkd - tier 3	16.00	16.00	0.00	0.00
East Oxford Community Centre - Kitchen weekdays -	10.00	10.00	0.00	0.00
East Oxford Community Centre - Kitchen weekdays - over 3 hours	23.00	23.00	0.00	0.00
East Oxford Community Centre - Kitchen weekdays - over 5 hours	33.00	33.00	0.00	0.00
East Oxford Community Centre - Kitchen Eve & Wkd -	12.00	12.00	0.00	0.00
East Oxford Community Centre - Kitchen Eve & Wkd - over 3 hrs	28.00	28.00	0.00	0.00
East Oxford Community Centre - Kitchen Eve & Wkd - over 5 hrs	45.00	45.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 1&2 eve	80.00	80.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 1&2	100.00	100.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 3 wkdays	125.00	125.00	0.00	0.00
East Oxford Community Centre - Hall, Kitchen & Lounge tier 3 wkd	150.00	150.00	0.00	0.00
Barton Neighbourhood Centre - tier 1	19.00	19.00	0.00	0.00
Barton Neighbourhood Centre - tier 2	17.10	17.10	0.00	0.00
Events Charges				
Local Charity Events (per day)				
Small	50.00	50.00	0.00	0.00
Medium	100.00	100.00	0.00	0.00
Large	250.00	250.00	0.00	0.00
Extra-Large	500.00	500.00	0.00	0.00
Bond Payable £250 - £1,500				
Oxford Community Event (per day)				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	350.00	350.00	0.00	0.00
Extra-Large	500.00	500.00	0.00	0.00
Bond Payable £250 - £1,500				
National Charity Events (per day)				
Small	250.00	250.00	0.00	0.00
Medium	400.00	400.00	0.00	0.00
Large	750.00	750.00	0.00	0.00
Extra-Large	1,250.00	1,250.00	0.00	0.00
Bond Payable £250 - £1,500				
City centre cultural performances (per day)				
Bond Payable £250	25 - 50	25 - 50		
Bonn Square - use of power/electricity	25 - 100	25 - 100		
Commercial Events				
1. City Centre - Bonn Sq, Broad St, Gloucester Green & other city locations (per day)				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Bond Payable £500 - £1,500				
2. Gloucester Green Market (per day)				
weekday	750.00	750.00	0.00	0.00
weekend	1,000.00	1,000.00	0.00	0.00
Bond Payable £500 - £1,500				
3. City Parks (per day)				
Small	1,000.00	1,000.00	0.00	0.00
Medium	1,500.00	1,500.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Extra-Large	4,000.00	4,000.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £2,500				
Non Refundable Environment Impact Fee	500 - 1000	500 - 1000		
4. Neighbourhood Parks (per day)				
Small	800.00	800.00	0.00	0.00
Medium	1,000.00	1,000.00	0.00	0.00
Large	1,200.00	1,200.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
5. Local Parks (per day)				
Small	500.00	500.00	0.00	0.00
Medium	750.00	750.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
Sports Tournaments & associated events				
Bond Payable £250 - £1,500				
Promotional/Marketing				
Half Day	500.00	500.00	0.00	0.00
Full Day	1,000.00	1,000.00	0.00	0.00
Roaming & Sampling - no infrastructure: Full Day	500.00	500.00	0.00	0.00
Bond Payable £500 - £1,500				
Site visits - Park Rangers	75 per hour	75 per hour		
Education				
Oxford LEA - £2.50pp, min charge £25				
Oxford Non LEA - £5.00pp, min charge £50				
Non-Oxford LEA - £5.00pp, min charge £50				
Non-Oxford Non LEA - £6.00pp, min charge £60				
Use of existing Premises Licence (500-4999 people)				
Commercial	150.00	150.00	0.00	0.00
Local Charity & Community	25.00	25.00	0.00	0.00
Late application/submission fee if timescales/deadlines not met			0.00	0.00
	75.00	75.00		
South Park - Large Sized Events (over 499 people)				
Application Fee: non-refundable - Commercial	500.00	500.00	0.00	0.00
Application Fee: non-refundable - Local Community & Local Charity			0.00	0.00
	100.00	100.00		
Application Fee: National Charity	250.00	250.00	0.00	0.00
Filming - Commercial				
1. Half Day (4 hours or less)				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Bond Payable £250 - £1,500				
2. Full Day				
Small	500.00	500.00	0.00	0.00
Medium	1,000.00	1,000.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Bond Payable £250 - £1,500				
Filming - Non Commercial				
1. Half Day				
Small	75.00	75.00	0.00	0.00
Medium	150.00	150.00	0.00	0.00
Large	300.00	300.00	0.00	0.00
Bond Payable £250 - £1,000				
2. Full Day				
Small	150.00	150.00	0.00	0.00
Medium	300.00	300.00	0.00	0.00
Large	600.00	600.00	0.00	0.00
Bond Payable £250 - £1,500				

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Road Closures				
Commercial Event Road Closures- Events (under 500 people)	100	100	0.00	0.00
Commercial Event Road Closures- Market and Street Fairs	250	250	0.00	0.00
Commercial Event Road Closures- Events (500 or more people)	300	300	0.00	0.00
Road closure with no commercial element inc street parties	No Fee	No Fee		
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	250.00	260.00	10.00	4.00
Assembly Room	150.00	160.00	10.00	6.67
Old Library	150.00	160.00	10.00	6.67
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	125.00	130.00	5.00	4.00
Assembly Room	75.00	80.00	5.00	6.67
Old Library	75.00	80.00	5.00	6.67
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 (Based on 2 hours room hire, with one hour prior to the ceremony start time and one hour after)				
Main Hall	595	655	60.00	10.08
Assembly Room/Old Library	495	545	50.00	10.10
Court Room (new for 16/17)	395	435	40.00	10.13
St Aldate's Room	250	275	25.00	10.00
Wedding Receptions (per hour)				
Main Hall	250	260	10.00	4.00
Assembly Room/Old Library	150	160	10.00	6.67
St Aldate's Room	150	160	10.00	6.67
	75	75	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				

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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 (per hour)	13.5	13.5	0.00	0.00
Piano – events	75	75	0.00	0.00
Piano – rehearsal/practice (per hour)	13.5	13.5	0.00	0.00
License Holders & Door Supervisors				
TH Personal Licence holder				
Door Supervisors (per hr per Supervisor)	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 per consent badge		
Replacement badge	25.00	25.00	0.00	0.00
Taxi Licensing				
Vehicles				
Hackney Carriage	400.00	400.00	0.00	0.00
HACKNEY CARRIAGE (LOW EMISSION VEHICLE)	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				
Hackney Combined (1 yr licence)	115.00	115.00	0.00	0.00
Hackney Combined (3 yr licence)	345.00	345.00	0.00	0.00
Private Hire (1 yr licence)	101.00	101.00	0.00	0.00
Private Hire (3 yr licence)	303.00	303.00	0.00	0.00
Additional Charges				
Mandatory Safeguarding Awareness Test - provided by Oxfordshire County Council	N/A	15.00		
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

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Replacement external plate	25.00	25.00	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	2450.00	0.00	0.00
Vehicle 4 & over (5 YEAR LICENCE)	4,900.00	4900.00	0.00	0.00
Motor Salvage Operators				
Scrap Metal Dealers (replaces Motor Salvage Operators)				
New Site Licence	1,200.00	1200.00	0.00	0.00
Renewal Site Licence	1,200.00	1200.00	0.00	0.00
Variation Site Licence	100.00	100.00	0.00	0.00
New Mobile Collector Licence	900.00	900.00	0.00	0.00
Renewal Mobile Collector Licence	900.00	900.00	0.00	0.00
Variation Mobile Collector Licence	100.00	100.00	0.00	0.00
Sex Establishments				
Sex establishment (Sex Shop or Sex Cinema)- New	8,520.00	8560.00	40.00	0.47
Sex establishment (Sex Shop or Sex Cinema)- Renewal	8,520.00	8560.00	40.00	0.47
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer	1,170.00	1175.00	5.00	0.43
Sexual entertainment venues new	5,860.00	5890.00	30.00	0.51
Sexual entertainment venues renewal	5,320.00	5345.00	25.00	0.47
Sexual entertainment variation/ transfer	1,170.00	1175.00	5.00	0.43
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	1330.00	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

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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	1000.00	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	1030.00	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	1250.00	0.00	0.00
Transfer application (950 max permitted)	420.00	420.00	0.00	0.00
Reinstatement application (950 max permitted)	520.00	520.00	0.00	0.00
Provisional statement application (2500 max permitted)	730.00	730.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Betting Premises (Other)				
Application (3000 max permitted)	835.00	835.00	0.00	0.00
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1,160.00	1160.00	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

Community Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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
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

Business Improvement Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Data subject access requests (unit cost)	10.00	10.00	0.00	0.00

Direct Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Refuse, Recycle & Motor Transport				
Outside Scope for VAT				
Refuse Collection & Recycling				
Blue/Green Wheelie Bin	50.00	50.25	0.25	0.50
Blue/Green 360lt bin	100.00	100.50	0.50	0.50
Blue/Green 700lt bin	200.00	217.00	17.00	8.50
Blue/Green 1100lt bin	300.00	325.50	25.50	8.50
Delivery cost (per bin order)	15.00	15.00	0.00	0.00
Admin cost (per bin order)	22.50	22.50	0.00	0.00
Flats internal recycling bags	1.60	1.60	0.00	0.00
Garden Waste Bags Pack 10	30.00	31.50	1.50	5.00
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	43.00	45.00	2.00	4.65
Garden Waste Bins (additional £3 if not by direct debit)	43.00	45.00	2.00	4.65
Trade Refuse collection - Minimum	7.96	7.96	0.00	0.00
Trade Recycling collection - Minimum	5.44	5.44	0.00	0.00
Bulky Collections (3 items)	25.00	25.00	0.00	0.00
Motor Transport				
MOT Test fees				
Class 4				
Cars (up to 8 passenger seats)	54.85	54.85	0.00	0.00
Motor caravans	54.85	54.85	0.00	0.00
Dual purpose vehicles	54.85	54.85	0.00	0.00
PSVs (up to 8 seats)	54.85	54.85	0.00	0.00
Goods vehicles (up to 3,000kg DGW)	54.85	54.85	0.00	0.00
Ambulances and taxis	54.85	54.85	0.00	0.00
Private passenger vehicles & ambulances (9-12 passenger seats)	57.30	57.30	0.00	0.00
Class 4A				
Includes seat belt installation checks	64.00	64.00	0.00	0.00
Class 5A				
Vehicles & ambulances more than 13 passenger seats	59.55	59.55	0.00	0.00
Includes seat belt installation checks	80.65	80.65	0.00	0.00
13-16 passenger seats	80.50	80.50	0.00	0.00
more than 16 seats	124.50	124.50	0.00	0.00
Class 7				
Goods vehicles	58.60	58.60	0.00	0.00
Re-Test All Classes				
Partial retest fee				
Duplicate test certificate	10.00	10.00	0.00	0.00
Taxi & PHV				
Hackney Carriage Vehicle Test	66.20	66.20	0.00	0.00
Private Hire Vehicle Test	61.20	61.20	0.00	0.00
Non-scheduled meter testing & sealing	15.50	15.50	0.00	0.00
Duplicate Certificate of Compliance	15.00	15.00	0.00	0.00
Retest	30.00	30.00	0.00	0.00
PHV DOOR STICKERS (PAIR)	35.00	35.00	0.00	0.00
PHV INTERNAL STICKER	5.00	5.00	0.00	0.00
HCV INTERNAL NUMBERS	10.00	10.00	0.00	0.00
Abandoned vehicles				
Collection of vehicles from private land	150.00	150.00	0.00	0.00
Partnership with DVLA - Untaxed vehicles				
Vehicles sited on a public highway without a valid tax disc: Within 24 hours	100.00	100.00	0.00	0.00
Standard rated & inclusive of VAT				
Cowley Marsh Depot				
Weighbridge Check	21.50	23.00	1.50	6.98
Jetter Services				
Drain Clearance	92.50	97.50	5.00	5.41
Drain Clearance (Out of Hours Charge)	125.00	131.67	6.67	5.34

Direct Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
CCTV Surveys	120.00	125.00	5.00	4.17
Cess Pitt Emptying (no VAT on domestic)	119.00	124.00	5.00	4.20
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 nad 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	3.50	0.00	0.00
1 to 2 Hours	5.50	5.50	0.00	0.00
2 to 3 Hours	7.50	7.50	0.00	0.00
3 to 4 Hours	9.00	9.00	0.00	0.00
4 to 6 Hours	14.00	14.00	0.00	0.00
6 to 8 Hours	21.00	21.00	0.00	0.00
8+ Hours	25.00	25.00	0.00	0.00
All other times	3.50	3.50	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.80	6.80	0.00	0.00
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.50	11.50	0.00	0.00
4 to 6 Hours	17.50	17.50	0.00	0.00
6 to 8 Hours	26.50	26.50	0.00	0.00
8+ Hours	31.50	31.50	0.00	0.00
All other times	4.00	4.00	0.00	0.00
Gloucester Green Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.50	3.50	0.00	0.00
1 to 2 Hours	5.50	5.50	0.00	0.00
2 to 3 Hours	7.50	7.50	0.00	0.00
3 to 4 Hours	9.00	9.00	0.00	0.00
4 to 6 Hours	14.00	14.00	0.00	0.00
6 to 8 Hours	21.00	21.00	0.00	0.00
8+ Hours	25.00	25.00	0.00	0.00
All other times	3.50	3.50	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.80	6.80	0.00	0.00
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.50	11.50	0.00	0.00
4 to 6 Hours	17.50	17.50	0.00	0.00
6 to 8 Hours	26.50	26.50	0.00	0.00
8+ Hours	31.50	31.50	0.00	0.00
All other times	4.00	4.00	0.00	0.00
Other Off Street Car Parks				
St Clements Car Park				

Direct Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	1.50	0.00	0.00
1 to 2 Hours	2.30	2.30	0.00	0.00
2 to 3 Hours	3.30	3.40	0.10	3.03
3 to 4 Hours	6.80	6.80	0.00	0.00
4 to 6 Hours	9.80	9.80	0.00	0.00
6 to 8 Hours	14.30	14.30	0.00	0.00
8+ Hours	17.80	17.80	0.00	0.00
All other times	1.50	1.50	0.00	0.00
Headington Car Park				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	1.70	1.70	0.00	0.00
2 to 3 Hours	3.40	3.40	0.00	0.00
3 to 4 Hours	5.40	5.40	0.00	0.00
4 to 6 Hours	13.50	13.50	0.00	0.00
6 to 8 Hours	13.50	13.50	0.00	0.00
8+ Hours	13.50	13.50	0.00	0.00
All other times	1.70	1.70	0.00	0.00
Local resident/business permit - Day charge	6.00	6.00	0.00	0.00
Note: permits will be sold in blocks of 4 weeks minimum				
Union Street Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	1.50	0.00	0.00
1 to 2 Hours	2.00	2.00	0.00	0.00
2 to 3 Hours	3.40	3.40	0.00	0.00
3 to 4 Hours	4.40	5.40	1.00	22.73
4 to 6 Hours	4.80	6.50	1.70	35.42
6 to 8 Hours	13.40	13.50	0.10	0.75
8+ Hours	13.40	13.50	0.10	0.75
All other times	1.50	1.50	0.00	0.00
Ferry Pool Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	1.50	0.00	0.00
1 to 2 Hours	2.00	2.00	0.00	0.00
2 to 3 Hours	3.40	3.40	0.00	0.00
3 to 4 Hours	5.40	5.40	0.00	0.00
4 to 6 Hours	13.50	13.50	0.00	0.00
6 to 8 Hours	13.50	13.50	0.00	0.00
8+ Hours	13.50	13.50	0.00	0.00
All other times	1.50	1.50	0.00	0.00
St Leonards Road Car Park				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	1.70	1.70	0.00	0.00
2 to 3 Hours	3.40	3.40	0.00	0.00
3 to 4 Hours	5.40	5.40	0.00	0.00
4 to 6 Hours	13.50	13.50	0.00	0.00
6 to 8 Hours	13.50	13.50	0.00	0.00
8+ Hours	13.50	13.50	0.00	0.00
All other times	1.70	1.70	0.00	0.00
Local resident/business permit - Day charge	6.00	6.00	0.00	0.00
Note: permits will be sold in blocks of 4 weeks minimum				
Summertown Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.50	1.50	0.00	0.00
1 to 2 Hours	2.00	2.00	0.00	0.00
2 to 3 Hours	3.40	3.40	0.00	0.00
3 to 4 Hours	5.40	5.40	0.00	0.00
4 to 6 Hours	13.50	13.50	0.00	0.00
6 to 8 Hours	13.50	13.50	0.00	0.00
8+ Hours	13.50	13.50	0.00	0.00
All other times	1.50	1.50	0.00	0.00
Chargeable Parking in Selected Park Areas				
Cotteslowe Park - Harbord Road				
Monday to Sunday				
0 - 1 hour	0.60	0.60	0.00	0.00
1 - 3 hours	1.30	1.50	0.20	15.38
3 - 24 hours	2.50	2.50	0.00	0.00
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

Direct Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
5 - 24 hours	13.40	13.40	0.00	0.00
Cotteslowe Park - A40				
Monday to Sunday				
0 - 1 hour	0.60	0.60	0.00	0.00
1 - 3 hours	1.30	1.50	0.20	15.38
3 - 24 hours	2.50	2.50	0.00	0.00
Port Meadow - Walton Well Road				
Monday to Sunday				
0 - 1 hours	0.60	0.60	0.00	0.00
1 - 3 hours	1.30	1.50	0.20	15.38
3 - 5 hours	2.50	2.50	0.00	0.00
5 - 24 hours	10.40	10.40	0.00	0.00
Hinksey Park - Abingdon Road				
Monday to Sunday				
0 - 1 hours	0.60	0.60	0.00	0.00
1 - 3 hours	1.30	1.50	0.20	15.38
3 - 5 hours	2.50	2.50	0.00	0.00
5 - 24 hours	10.40	10.40	0.00	0.00
Park & Ride				
Redbridge, Seacourt & Peartree				
24 hrs Monday - Sunday	2.00	2.00	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	7.50	10.00	2.50	33.33
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	2.00	5.00	3.00	150.00
Redbridge, Seacourt & Peartree				
24 hrs Monday - Sunday	2.00	2.00	0.00	0.00
Monthly Permit	30.00	30.00	0.00	0.00
Quarterly Permit	85.00	85.00	0.00	0.00
Annual Permit	300.00	300.00	0.00	0.00
Parking Penalty Charges				
Outside Scope for VAT				
For Off-Street Parking, Gloucester Green Bus Station and loading area				
Failure to display a current, valid ticket	100.00	100.00	0.00	0.00
Overstaying the expiry time of the ticket purchased	100.00	100.00	0.00	0.00
Parking in an area which is closed or not available for use	100.00	100.00	0.00	0.00
Causing an obstruction or nuisance	100.00	100.00	0.00	0.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00	0.00	0.00
Unauthorised class of vehicle	100.00	100.00	0.00	0.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00	0.00	0.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00	0.00	0.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00	0.00	0.00
Recovery of a removed vehicle from any offence position	150.00	150.00	0.00	0.00
Dog Warden Services				
Return of impounded stray dog	130.00	130.00	0.00	0.00

Direct Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Return of impounded stray where owner in receipt of prescribed benefits	70.00	70.00	0.00	0.00
NEW: Stray Returned Direct to Owner (without going to kennels)	25.00	25.00	0.00	0.00
NEW: Stray Returned Direct to Owner (without going to kennels) where the owner in receipt of prescribed benefits	25.00	25.00	0.00	0.00
Pest Control Services (Treatments in Domestic Premises)				
For people not in receipt of prescribed benefits:				
Rats - charge per treatment	50.00	70.00	20.00	40.00
Mice - charge per treatment	50.00	70.00	20.00	40.00
Wasps	50.00	70.00	20.00	40.00
Garden Ants (other than Pharaohs Ants)	60.00	100.00	40.00	66.67
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	360.00	360.00	0.00	0.00
Bedbugs - additional rooms	80.00	80.00	0.00	0.00
Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	140.00	140.00	0.00	0.00
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	100.00	100.00	0.00	0.00
Moths - additional rooms	40.00	40.00	0.00	0.00
Moths - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Cockroaches - Initial treatment visit and 1 revisit	110.00	145.00	35.00	31.82
Cockroaches - additional revisits	85.00	85.00	0.00	0.00
Pharaoh ants - Initial treatment visit and 1 revisit	120.00	160.00	40.00	33.33
Pharaoh antss - additional revisits	85.00	85.00	0.00	0.00
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	100.00	100.00	0.00	0.00
Fleas - additional rooms	40.00	40.00	0.00	0.00
Fleas - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	160.00	160.00	0.00	0.00
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	100.00	100.00	0.00	0.00
Other pests where there is a public health significance - additional rooms	40.00	40.00	0.00	0.00
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Site survey & advice	35.00	35.00	0.00	0.00
NEW - Preperation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	70.00	70.00	0.00	0.00
DELETE: Charge for no access for any pest control appointments				
Premium Rate for a premium service				
For people in receipt of prescribed benefits:				
Rats - charge per treatment	0.00	0.00		
Mice - charge per treatment	0.00	0.00		
Wasps	30.00	35.00	5.00	16.67
Garden Ants (other than Pharaohs Ants)	35.00	40.00	5.00	14.29
Bedbugs - initial survey and up to 1 treatment visit	205.00	210.00	5.00	2.44
Bedbugs - additional treatment visits	160.00	160.00	0.00	0.00
NEW: Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	45.00	45.00	0.00	0.00
NEW: Moths - additional treatment visits (Up to standard 3 bedroom property)	45.00	45.00	0.00	0.00
Pharaoh ants - Initial treatment visit and 3 revisit - NOTE added extra 2 revisits	55.00	80.00	25.00	45.45
Cockroaches - Initial survey, treatment visit and 1 revisit - NOTE Added additional survey visit	55.00	60.00	5.00	9.09
Fleas - initial survey and 1 treatment visit	45.00	45.00	0.00	0.00
NEW: Fleas - additional treatment visits (Up to standard 3 bedroom property)	45.00	45.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	80.00	80.00	0.00	0.00
Other pests where there is a public health significance - initial survey and 1 treatment visit	45.00	45.00	0.00	0.00
NEW: Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	45.00	45.00	0.00	0.00
NEW: Site survey & advice	0	0	0.00	0.00
NEW - Preparation work for spray treatments (bedbugs, moths & fleas) per hour based on quotation	70.00	70.00	0.00	0.00
DELETE: Charge for no access for any pest control appointments				

Direct Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Pest Control Services (Commercial Premises)				
Rats & mice - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Bedbugs - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Fleas - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Foxes - we do not carry out treatment for foxes. A call out fee will be made for a visit by a pest control surveyor for site-specific advice	Quotation following survey	Quotation following survey		
Pigeons - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Squirrels - call out and treatment charge for up to three visits	Quotation following survey	Quotation following survey		
Wasps - call out and treatment charge	50.00	50.00	0.00	0.00
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Cemeteries Fees & Charges				
Exclusive Right of Burial:				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	940.00	950.00	10.00	1.06
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1,880.00	1,900.00	20.00	1.06
Exclusive Right of Burial for 50 years in a child grave (Non-Resident)	560.00	560.00	0.00	0.00
Exclusive Right of Burial for 50 years in a cremated remains plot (Resident)	395.00	400.00	5.00	1.27
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	790.00	800.00	10.00	1.27
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	470.00	475.00	5.00	1.06
Fee to purchase additional 25 years Exclusive Right of Burial in an child's grave	140.00	140.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	200.00	200.00	0.00	0.00
Fee for the transfer of a Deed or Grant	80.00	80.00	0.00	0.00
Fee for Arrangement of Cremated Remains Interment	30.00	30.00	0.00	0.00
Fee for Attending Cremated Remains Interment	50.00	50.00	0.00	0.00
Search Fee: General Enquiry (1-2 searches)	Nil	Nil	0.00	
Search Fee: Family History (3-5 searches)	10.00	10.00	0.00	0.00
Search Fee: Family History (5-10 searches)	20.00	20.00	0.00	0.00
To verify Deed Holder prior to burial where no Deed produced	50.00	50.00	0.00	0.00
Interments:				
Interment of child at time of death was prior to 12th birthday (Non-Resident)	200.00	200.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Resident)	650.00	655.00	5.00	0.77
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	1,300.00	1,310.00	10.00	0.77
Interment of person at time of death was beyond 12th birthday in double depth grave (Resident)	550.00	555.00	5.00	0.91
Interment of person at time of death was beyond 12th birthday in double depth grave (Non-Resident)	1,100.00	1,110.00	10.00	0.91
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	220.00	225.00	5.00	2.27
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	440.00	450.00	10.00	2.27
Interment of foetus or body parts in communal grave	20.00	20.00	0.00	0.00
Timber shoring for backfilling	180.00	185.00	5.00	2.78
Timber for use as wooden top covering	80.00	85.00	5.00	6.25
Casket (Resident)	1,120.00	1,130.00	10.00	0.89
Casket (Non-Resident)	2,240.00	2,260.00	20.00	0.89
Exhumation of an Adult	4,000.00	4,000.00	0.00	0.00
Exhumation of a Child	2,000.00	2,000.00	0.00	0.00
Woodland Burial for selected tree	120.00	120.00	0.00	0.00
Memorials:				
Headstone in excess of 2ft 6in	210.00	215.00	5.00	2.38
Headstone up to 2ft 6in	180.00	185.00	5.00	2.78
Headstone up to 12in	125.00	125.00	0.00	0.00
Cover slab on adult grave	180.00	185.00	5.00	2.78
Cover slab on child grave	100.00	100.00	0.00	0.00

Direct Services Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Additional inscription	105.00	110.00	5.00	4.76
Memorial plaque	40.00	40.00	0.00	0.00
Miscellaneous:				
Chapel	110.00	110.00	0.00	0.00
Penalty for late arrival	60.00	60.00	0.00	0.00
Penalty for extended during	80.00	80.00	0.00	0.00
Commercial photography	160.00	160.00	0.00	0.00
Minor filming	280.00	280.00	0.00	0.00
Major filming	400.00	400.00	0.00	0.00
Photocopies	0.50	0.50	0.00	0.00
Photocopies of Registers	1.00	1.00	0.00	0.00
Copy of Deed document	10.00	10.00	0.00	0.00
Provision of wooden frame	60.00	60.00	0.00	0.00
Please Note: Concession arrangements for outdoor sports and cemeteries fees and charges are currently being discussed with members.				

Financial Services Fees & Charges 2016/17

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

Law & Governance Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Legal Services				
Copies of legal documents	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance		
Costs recovered from 3rd parties in legal transactions when instructed by this Council	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Fees recovered from other public sector bodies in connection with legal services provided	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Democratic Services				
Copies of the Constitution	25.00	25.00	0.00	0.00
Copies of agenda	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Inspection of background papers	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Certification of existence of recipient for continued payment of pension	0.00	0.00		
Research of non electronically archived minutes				
Hire of ballot boxes	15.00	15.00	0.00	0.00
Hire of polling screens	15.00	15.00	0.00	0.00
Certificates of Registration	15.00	15.00	0.00	0.00
Executive Support				
St Giles Fair Tolls	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		

Housing Revenue Account Fees & Charges 2017/18

	2016/17 Charge	2017/18 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Other charges				
Sheltered Guest Room Hire per night	5.00	10.00	5.00	100.00
<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	126.00	250.00	124.00	98.41
Futher Requests beyond standard Leasehold Property Forms		100.00	100.00	
<u>Residential Leasehold consent for Alterations/Home Improvements</u>				
Simple request		50.00	50.00	
Complex request requiring a surveyor's inspection		100.00	100.00	
Charge for retrospective permission - simple request		75.00	75.00	
Charge for retrospective permission - complex request		125.00	125.00	
<u>Exempt from VAT (before discounts)</u>				
Council tenant	13.85	14.85	1.00	7.22
Council tenant Premium	15.95	16.95	1.00	6.27
Blue badge council	13.85	14.85	1.00	7.22
Blue badge council Premium	15.95	16.95	1.00	6.27
Mobility council	13.85	14.85	1.00	7.22
Mobility council Premium	15.95	16.95	1.00	6.27
Garage with in curtiledge	13.85	14.85	1.00	7.22
Replacement lost/damaged permit		15.00		15.00
<u>VATable (before discounts)</u>				
		-		
Private tenant	13.85	14.85	1.00	7.22
Private tenant Premium	15.95	16.95	1.00	6.27
Blue badge private	13.85	14.85	1.00	7.22
Blue badge private Premium	15.95	16.95	1.00	6.27
Mobility private	13.85	14.85	1.00	7.22
Mobility private Premium	15.95	16.95	1.00	6.27
Replacement lost/damaged permit		15.00		15.00
<u>Exempt from VAT (before discounts)</u>				
		-		
Parking spaces	13.49	14.49	1.00	7.41
Parking spaces (Blue Badge)	13.49	14.49	1.00	7.41
Replacement lost/damaged permit		15.00		15.00
<u>VATable (before discounts)</u>				
Parking spaces Private	13.49	14.49	1.00	7.41
Replacement lost/damaged permit		15.00		15.00

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