

Oxford City Council Budget Book



2015–2016



Building a world-class city for everyone

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Introduction to the Budget Book

INTRODUCTION TO THE 2015/16 BUDGET BOOK

The 2015/16 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 departments who have contributed to the budget process.

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

Medium Term Financial Strategy – 2015/16 to 2018/19

The draft Medium Term Financial Strategy (MTFS) was approved by City Executive Board in December 2014, with the final MTFS being approved by Council in February 2015. The MTFS sets out the Council's key financial policies and plans for the next four years.

The MTFS included the following key assumptions:

- Straight line Formula Grant reductions over the first three years reducing to zero for 2018/19, the final year of the MTFS
- New Homes Bonus assumed to be zero in the final year of the MTFS.
- No further borrowing to support General Fund capital expenditure
- Council tax increase in 2015/16 1.99%, 1.5% per annum thereafter.
- Pay award 1.5% with effect from 2013/14 for five years plus incremental together with bi-annual incremental progression for those on the bottom of the grade subject to satisfactory attendance and performance with effect from 1st October 2013.
- Partnership payment to staff not in receipt of increments and with a satisfactory attendance and performance record subject to the council achieving its efficiency targets.
- 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 2015/16 are:

- Increasing expenditure on homelessness and housing benefit following welfare reforms implementation,
- Trading and other income targets income targets not being achieved,
- Investment income, especially the property funds, being lower than projected, and
- Reduced funding from reductions in Retained Business Rates yields.

In addition Formula Grant is assumed to reduce to zero by the final year of the plan. There is a risk that this reduction could happen sooner or that the levels of grant become negative and the council has to pay across money to central government instead of receiving it. These factors are taken into account in the Section 151 Officer's recommendation on the minimum level of balances.

Risks over the Medium Term 2015/16 and beyond

The Council has an increasing 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 overall National Economic position continues to prove challenging. There is still a significant national budget deficit of an estimated £90.2bn which needs to be balanced by increases in taxation or reductions in expenditure. Due to the forthcoming election, where any expenditure reductions will be targeted is uncertain and will only become clear after the election of the next government. The economy also has an effect on business rates income, however if the current low levels of growth, currently at 0.5%, continue, this specific risk is minimised.

Grant levels continue to fall and the volatility around retained business rates income arising from changes to hereditaments and appeals brings added uncertainty around future levels of external income. The Council continues to make significant contributions from its revenue account to fund the capital programme and so 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 2016, means that investment income from reserves and balances will continue to be depressed.

The capital programme for 2015/16 has been budgeted at £39 million and over the 5 year period of the MTFs the total is £147 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.

£112 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 £10 million capital financing is being held in reserve, however costs on all of these schemes will still need to be closely monitored to ensure that the capital programme 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.

	2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s
Net Spend	26,936	27,178	27,607	28,282
Service Reductions	-526	-581	-628	-628
Fees and Charges	-1,368	-2,011	-2,298	-2,927
Efficiencies	-1738	-2975	-4180	-4650
Transfer to/(from) working balance	0	0	0	0
Net Budget Requirement	23,304	21,611	20,501	20,077
Retained business rates	6,653	6,515	6,638	7,381
Revenue Support Grant	4,463	2,955	1,478	0
Assumed Council Tax Revenue	12,188	12,141	12,385	12,696
Total Funding	23,304	21,611	20,501	20,077

The final budget was set at Council on 18th February 2015. The key elements were:

- General Fund net budget requirement set at £23.304 million
- The Council Tax for Oxford City Council was set at £278.97 for Band D, a 1.99% increase on 2014/15

Housing Revenue Account Budget

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

The Council has set a budget with a working balance of £3.504 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 81 of the budget book.

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

- Pay award 1.5% with effect from 2013/14 for five years plus incremental together with bi-annual incremental progression for those on the bottom of the grade subject to satisfactory attendance and performance with effect from 1st October 2013.
- Partnership payment to staff not in receipt of increments subject to making efficiencies and with a satisfactory attendance and performance.
- Inflation contained on supplies and services other than contractual increases.
- Council house rents have been increased by an average of 3.49% or £3.59 per week.

Capital Programme

The Council's capital programme for 2015/2016 to 2018/2019 is shown on pages 87 to 91 and totals some £147 million over the four year period. The programme includes key projects such as:

- **Housing new build programme** – £36.1 million to fund new build Housing
- **Estate enhancements** and new regeneration to Council estates - £13.7 million over the next four years.
- **Environmental Initiatives** – £9.6 million for improvements to the environmental efficiency of Council dwellings.
- **Council House Refurbishments** – Approximately £47.5 million of refurbishments to Council dwellings.
- **Sports Pavilions** - £1.76 million for the construction of new sports pavilions including one at the Quarry.
- **Repairs to Council Buildings** - £4.7 million of refurbishment to council buildings.
- **Disabled Facility Grants** –£2.6 million on providing Disabled Facility Grants to make disabled adaptations to dwellings in the private sector.
- **Community Centres** - £4 million for new and refurbished community centres.

Further Information

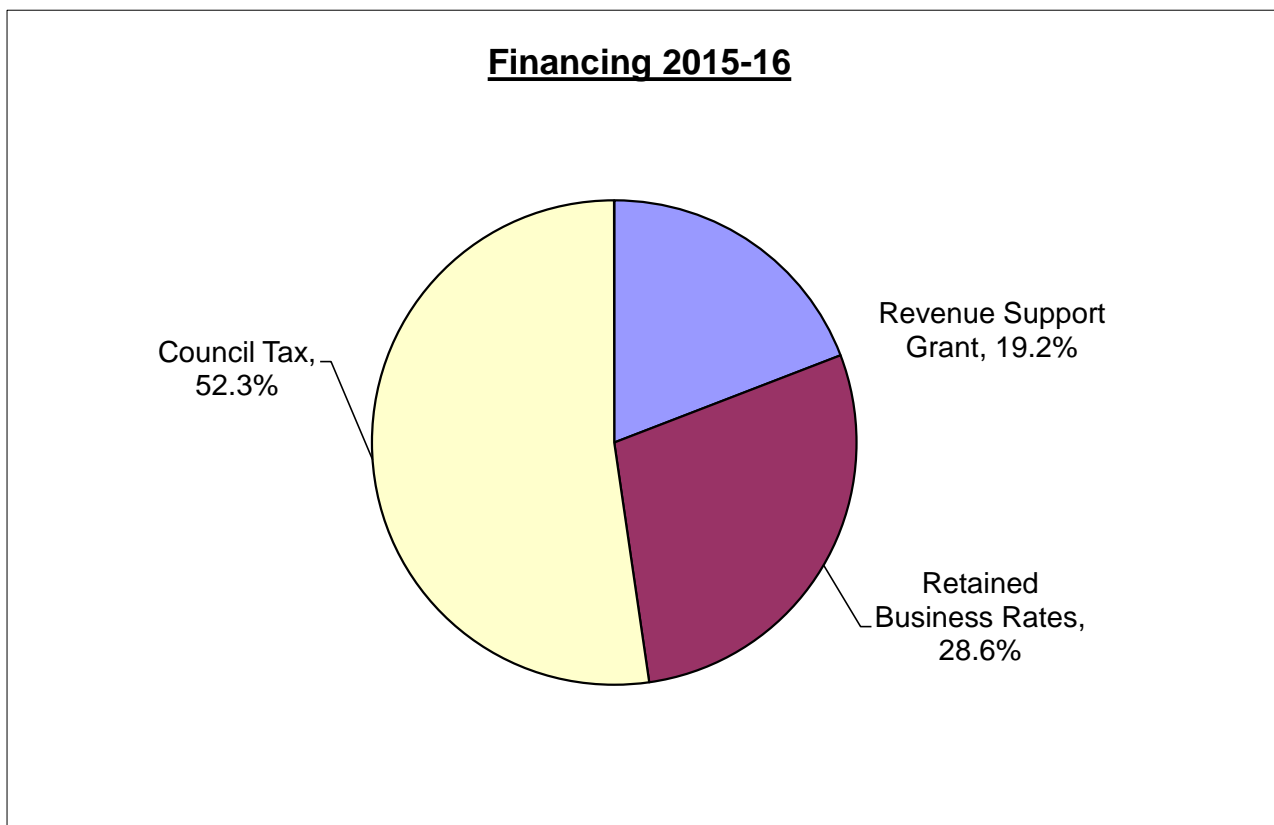
If you require any further information concerning the Council's budget, then please contact Nigel Kennedy on 01865 252708, write to us at Oxford City Council, Town Hall, St Aldates, Oxford. OX1 1BX or visit our website at www.oxford.gov.uk.

Council Tax & External Financing

Financing 2015-16

The table and chart below show how the General Fund Budget for Oxford City Council for 2015-16 is financed. The Council Tax figures include the Parish Precepts (£172k).

	2015/16 £000's
Revenue Support Grant	4,463
Retained Business Rates	6,654
Council Tax	11,862
Estimated Collection Fund surplus	325
Total Funding	23,304



Average Council Tax payable in Oxford 2015-16

The precepts on the collection authority Oxford City Council for 2015/16 compared to 2014/15 are as follows:

Precepting Authority	Precept 2014/15 £	Precept 2015/16 £	Increase on 2014/15
Oxford City Council	11,420,559	11,900,498	4.20%
Parish Precepts	161,620	171,765	6.28%
Oxfordshire County Council	50,454,139	52,575,141	4.20%
Police and Crime Commissioner for Thames Valley	6,701,694	6,983,229	4.20%
Total	68,738,012	71,630,633	4.21%

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 41,752.5 to **42,658.7**. This is due to an overall increase in our dwellings total; a reduction in the number of dwellings eligible for a discount under the Council Tax Reduction Scheme; and the decrease in the allowance for non-collection from 3% in 2014/15 to 2.5% in 2015/16.

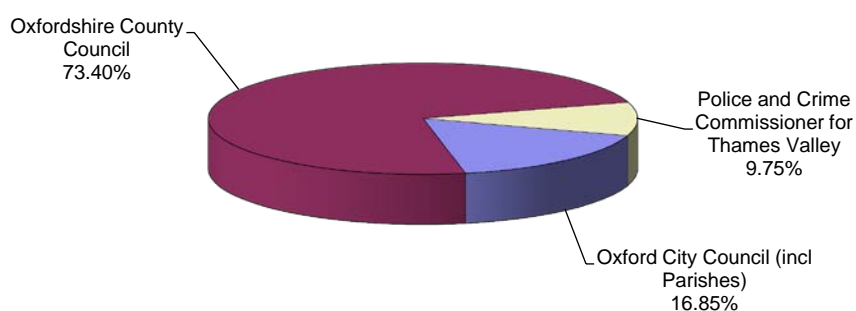
2. Oxford City Council, together with the Oxfordshire County Council, and The Police and Crime Commissioner for Thames Valley, all increased their Band D Council Tax charges by 1.99%.

On 18th February 2015 Oxford City Council agreed its council tax for 2015/16. The Band D tax, net of the Parish Precepts, was set at £278.97, a **1.99%** increase on the 2014/15 figure of £273.53.

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	185.98	216.98	247.97	278.97	340.96	402.96	464.95	557.94
Parish Precepts	2.69	3.13	3.58	4.03	4.93	5.82	6.72	8.06
Oxfordshire County Council	821.64	958.58	1,095.52	1,232.46	1,506.34	1,780.22	2,054.10	2,464.92
Police and Crime Commissioner for Thames Valley	109.13	127.32	145.51	163.70	200.08	236.46	272.83	327.40
Total	1,119.44	1,306.01	1,434.78	1,679.16	2,052.31	2,425.45	2,798.60	3,358.32

Council Tax by Precepting Authorities 2015-16



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.

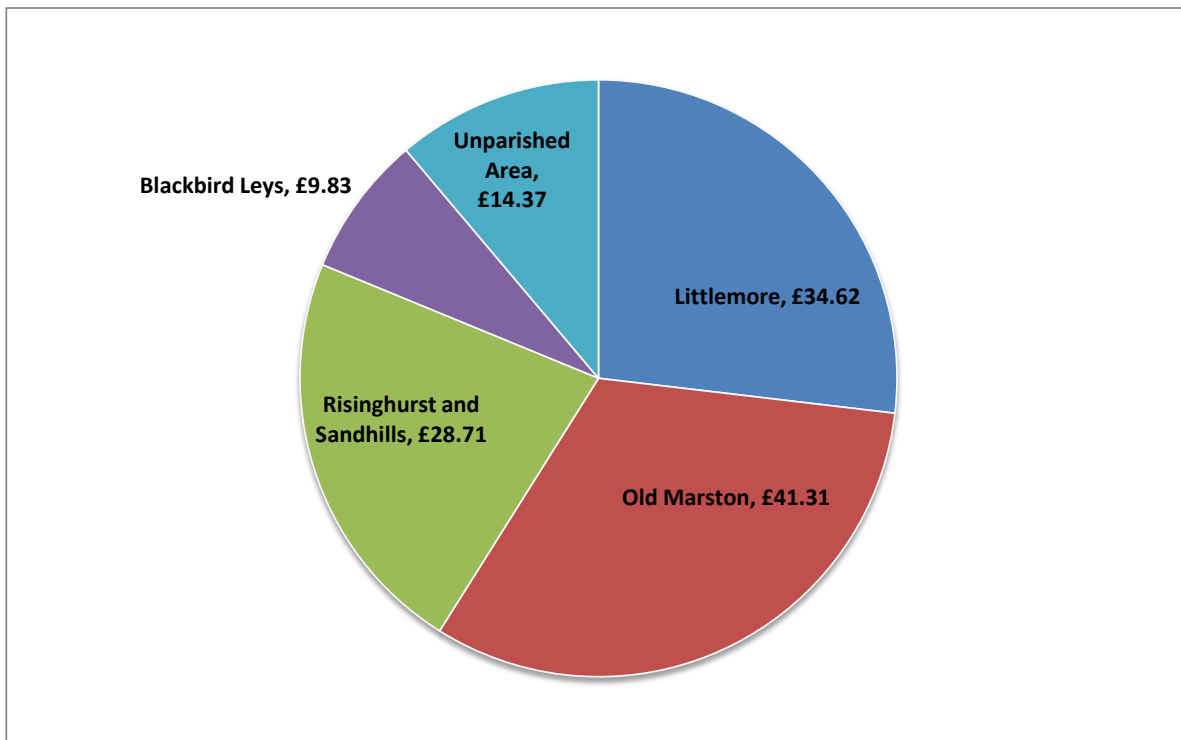
Expenditure on the Unparished Area Special Expenses Account for 2015/16 is estimated at £515,696 (2014/15 £495,020). This includes £20,640 in respect of Cemeteries maintenance. The latter is apportioned between the Unparished Area and the Parishes of Littlemore, Risinghurst & Sandhills, and Blackbird 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	56,754	828	57,582	1,663.1	34.62
* Old Marston	50,437	0	50,437	1,220.9	41.31
Risinghurst and Sandhills	39,419	696	40,115	1,397.4	28.71
Blackbird Leys	25,155	1,342	26,497	2,694.2	9.83
Unparished Area	495,056	17,774	512,830	35,683.1	14.37
Total	666,821	20,640	687,461	42,658.7	

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



Corporate Priorities

Corporate Plan 2015 - 2019

Oxford City Council's corporate plan 2015 -2019 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 2014-15
£000's

Budget 2015-16
£000's

£000's

A vibrant and sustainable economy

£000's

1,175

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.

1,796

£000's

*Meeting housing needs

£000's

9,966

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.

2,434

£000's

Strong and active communities

£000's

6,259

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5,637

£000's

Cleaner, greener Oxford

£000's

7,581

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12,136

£000's

An efficient and effective Council

£000's

6,854

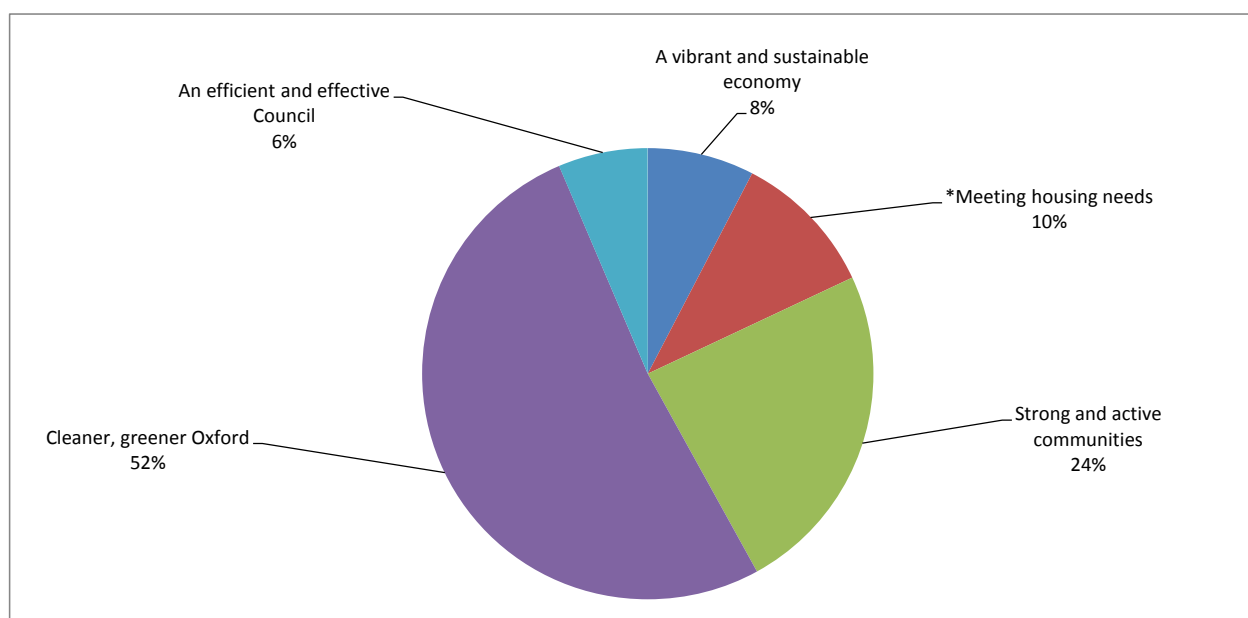
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1,509

31,836

23,512

* Meeting Housing Needs Budget includes net HRA Budget



Capital Spending by Corporate Priorities

Budget 2014-15
£000's

Budget 2015-16
£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.

4892

985

£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.

28,476

21,737

£000's

Strong and active communities

£000's

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6,996

1,928

£000's

Cleaner, greener Oxford

£000's

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3,739

4,327

£000's

An efficient and effective Council

£000's

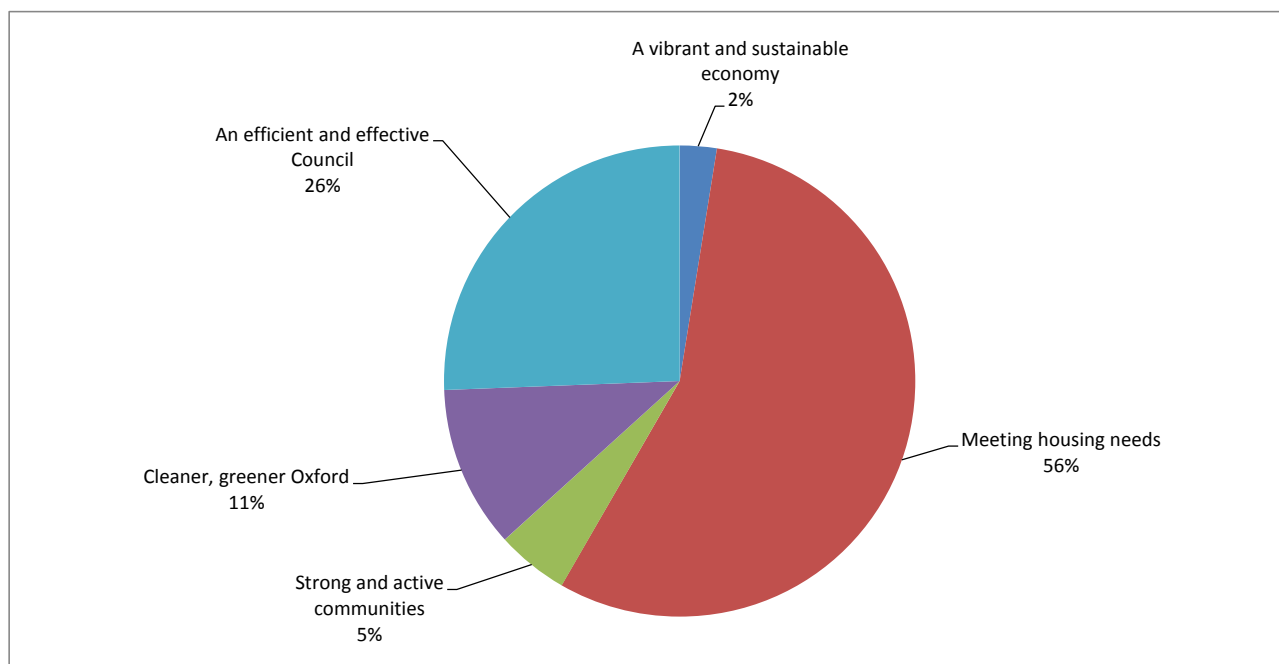
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16,030

9,978

60,133

38,955



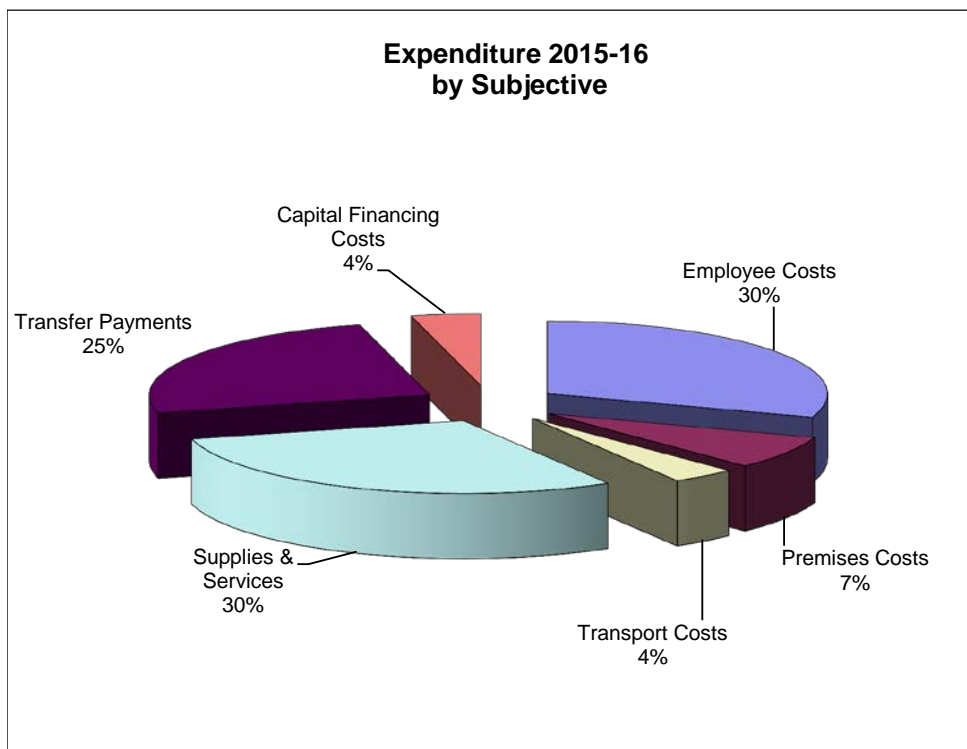
General Fund Revenue Budget

General Fund Budget 2015-16 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
City Development	3,491,480	(1,926,820)	1,564,660	1,116,170	2,680,830
Housing and Property	5,925,697	(2,256,800)	3,668,897	169,124	3,838,021
Regeneration and Major Projects Team	3,004,723	(11,361,110)	(8,356,387)	(345,346)	(8,701,733)
City Regeneration	12,421,900	(15,544,730)	(3,122,830)	939,948	(2,182,882)
Policy, Culture and Communication	1,098,335	(407,740)	690,595	(515,105)	175,490
Environmental Development	3,979,180	(1,725,700)	2,253,480	1,073,586	3,327,066
Leisure, Parks & Communities	8,211,778	(2,842,360)	5,369,418	3,332,484	8,701,902
Direct Services	43,253,239	(42,855,933)	397,306	4,501,948	4,899,254
Community Services	56,542,532	(47,831,733)	8,710,799	8,392,913	17,103,712
Business Improvement & Technology	4,628,410	(121,880)	4,506,530	(3,976,470)	530,060
Law and Governance	2,908,409	(273,640)	2,634,769	(2,440,120)	194,649
Customer Services	4,530,872	(1,374,990)	3,155,882	693,445	3,849,327
Finance	2,026,477	10,450	2,036,927	(1,800,164)	236,763
Human Resources & Facilities	2,870,639	(672,000)	2,198,639	(1,799,835)	398,804
Organisational Development and Corporate Services	16,964,807	(2,432,060)	14,532,747	(9,323,144)	5,209,603
Total Service Expenditure	85,929,239	(65,808,523)	20,120,716	9,717	20,130,433
Corporate Accounts					
Corporate & Democratic Core					3,619,861
Local Cost of Benefits					250,000
Item 8 Interest Receivable					(7,576,210)
Transfer To Capital Reserve					365,341
Investment Income					(1,141,660)
Interest Payable					6,684,070
Council Tax Grant					0
New Homes Bonus					(2,434,359)
CRC Allowances					0
Inflation on Utilities					150,000
Homelessness expenditure					0
City Deal					150,000
Payment to parish councils					14,110
Revenue Implications of Capital Bids					545,506
Efficiency saving: HRA/GF transfer-Interest Charge					0
Admin Review					(177,634)
St Aldates Lease saving					(300,000)
Corporate Accounts					149,025
Contingencies					3,024,652
Net Budget Requirement					23,304,110
Funding					
Revenue support grant including specific grants					4,462,620
Business Rates Retention including specific grants					6,047,798
Section 31 Grants					346,000
Council Tax					12,072,397
Less assumed parish precept					(171,765)
Collection Fund Surplus					547,060
Total Funding Available					23,304,110
(Surplus)/Deficit for year					0

General Fund Services Expenditure by Subjective Analysis 2015-16

Service	£
Employee Expenses	49,718,208
Premises Related Expenses	12,188,260
Transport Related Costs	6,032,250
Supplies & Services	48,426,009
Transfer Payments	41,060,000
Capital Financing Costs	6,609,633
Gross Expenditure	164,034,360
Income	(109,681,490)
Recharge Income	(31,048,760)
Gross Income	(140,730,250)
Net Expenditure	23,304,110



City Regeneration

City Regeneration Directorate 2015-16

Executive Director: David Edwards

Contact Number: 01865 (25)2394

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
114,786	Cultural Development	291,650	(87,860)	203,790
(259,774)	Development	1,115,128	(1,432,310)	(317,182)
517,044	Support Services	709,834	(10,000)	699,834
(63,604)	Information Services	153,128	(213,650)	(60,522)
941,564	Spatial Development	1,221,740	(183,000)	1,038,740
1,250,016	City Development	3,491,480	(1,926,820)	1,564,660
608,533	Community Housing & Strategy	565,288	-	565,288
3,722,175	Housing Needs	4,416,962	(871,000)	3,545,962
(321,861)	Property Services	943,447	(1,385,800)	(442,353)
4,008,847	Housing & Property	5,925,697	(2,256,800)	3,668,897
(7,328,985)	Commercial Property	1,081,657	(11,331,110)	(10,249,453)
856,668	Office Accommodation	859,670	-	859,670
893,481	Property Support Services	1,063,396	(30,000)	1,033,396
(5,578,836)	Regeneration & Major Projects Team	3,004,723	(11,361,110)	(8,356,387)
(319,973)	Total City Regeneration	12,421,900	(15,544,730)	(3,122,830)
692,844	SLAs And Capital Charges			939,948
372,871	Total Net Budget			(2,182,882)

City Development

Service Overview

Head of Service: Michael Crofton-Briggs Contact Number: 01865 (25)2360

The City Development 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 and building upon its special character and vitality.

City Development 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 control, heritage and conservation, building control and related enforcement processes.

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

Budgeted FTE's

Service	2014-15	2015-16
BN64 Building Control	8.00	8.00
HK11 Developer Contribution General Expenses	15.00	15.00
HK12 Heritage and Specialist Services	6.80	6.80
HA19 Planning Management	13.00	13.20
HA23 West End Partnership (Growth Points Grant)	1.00	1.00
HJ11 Planning Policy General Expenses	8.80	9.90
HL11 Land Charges	4.00	4.00
HT11 Economic Development & Promotion	1.00	1.00
HT32 Economic Development	1.00	1.00
Total FTE's	58.60	59.90

Performance Indicators

Description	Target 2014-15	Target 2015-16
Net Additional homes provided	200	200
% of Processing of planning applications as measured against targets for minor application types	72%	70%
% of Processing of planning applications as measured against targets for other application types	85%	82%

City Development Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Cultural Development			
114,786	Tourism Expenses	291,650	(87,860)	203,790
114,786	Total Cultural Development	291,650	(87,860)	203,790
	Development			
(160,673)	Building Control - Charging Account	398,425	(522,790)	(124,365)
(99,101)	Dev Cont Gen Exp	716,703	(909,520)	(192,817)
(259,774)	Total Development	1,115,128	(1,432,310)	(317,182)
	Support Services			
-	- BOB Design Network	10,000	(10,000)	-
425,644	Planning Management	481,937	-	481,937
91,400	West End Partnership (Growth Points Grant)	217,897	-	217,897
517,044	Total Support Services	709,834	(10,000)	699,834
	Information Services			
(63,604)	Land Charges	153,128	(213,650)	(60,522)
(63,604)	Total Information Services	153,128	(213,650)	(60,522)
	Spatial Development			
592,419	Plan Policy Gen Exp	526,848	(111,000)	415,848
-	- Planning Design and Review Panel	25,000	-	25,000
-	- Oxford Growth Strategy	250,000	-	250,000
-	- Heritage Conservation Fund	15,000	(15,000)	-
266,123	Heritage & Specialist	301,081	(27,000)	274,081
83,022	City Centre Management	102,770	(30,000)	72,770
-	- Economic Development	1,041	-	1,041
941,564	Total Spatial Development	1,221,740	(183,000)	1,038,740
1,250,016	Total City Development	3,491,480	(1,926,820)	1,564,660
923,403	SLAs And Capital Charges			1,116,170
2,173,419	Total Net Budget			2,680,830

Subjective Analysis 2015/16

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Cultural Development	650	-	-	291,000	(87,860)	(753)	203,037
Development	1,062,028		3,530	49,570	(1,432,310)	612,532	295,350
Support Services	569,136		440	140,258	(10,000)	147,351	847,185
Information Services	131,766	8,720	600	12,042	(213,650)	43,328	(17,194)
Spatial Development	874,240	8,500	1,990	337,010	(183,000)	313,712	1,352,452
Total Net Budget	2,637,820	17,220	6,560	829,880	(1,926,820)	1,116,170	2,680,830

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
16PR1101	Re-base budget income estimate for Building Control.	50	(50)		
16PR1102	Technical Support and Business Development Restructure resulting from other savings	25			
16PR1103	Management restructure Jan 12	32			
16PR1104	Adjustment to recharges	100			
16PR1105	Major Development Legal Agreement	70	(70)		
13FC1102	Increase in Development Control fee income	(40)	(40)		
12SV1107	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(11)	(10)	(9)	
15NI1101	Planning design and review panel	(25)	(25)		
15NI1102	Technical support for Oxford Growth Strategy	(150)			
16NI1101	Principal Planning Officer	50			
16NI1102	Oxford Station contribution to GRIP stage 3	25		(25)	
16NI1103	Oxpens Development Partner Procurement	100		(100)	
16NI1104	Oxford Growth - Local Plan work	170	(170)		
16NI1105	Oxford Growth - Housing Growth Work	80	(80)		
Total Savings & Pressure		476	(445)	(134)	0

Housing & Property

Service Overview

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

Housing Needs Team

Dealing with all aspects of homelessness; including the prevention of homelessness, providing temporary accommodation, managing the housing register, allocating permanent and temporary accommodation including Housing Association properties, coordinating and funding services for rough sleepers and single homeless people.

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 Enabling Team

Responsible for the creation and delivery of all housing related strategies, policy documents and action plans, 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. 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 and Corporate Assets Team

Responsible for the development and implementation of the asset management strategy for the Council's housing and corporate 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.

Budgeted FTE's

Service	2014-15	2015-16
BN43 Building Design & Construction	11.00	18.74
EK03 Private Lease Scheme	11.85	12.30
EK04 Home Choice Scheme	5.57	5.57
EK09 Community Housing Management	1.00	1.00
EK10 Housing Options & Allocations	23.45	25.40
EK13 Single Homeless Team	2.00	2.00
EK15 Strategy & Enabling Team	8.37	8.37
EK16 Enhanced Housing Options Project	2.00	0.00
EK18 Tenant Involvement	3.00	3.00
Total FTE's	68.24	76.38

Performance Indicators

Description	Target 2014-15	Target 2015-16
The number of rough sleepers spending a night on the street (Annual Autumn Estimate)	10	45
The number of households in Oxford in temporary accommodation	120	120
Number of affordable homes for rent delivered	180	67
The number of successful interventions with rough sleepers	0	250

Housing & Property Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Housing & Strategy			
195,922	Community Housing Management	190,706	-	190,706
412,611	Strategy & Enabling Team	374,582	-	374,582
608,533	Total Community Housing & Strategy	565,288	-	565,288
	Housing Needs			
582,820	Home Choice Scheme	646,997	(50,000)	596,997
13,515	Homelessness Running Expenditure	67,500	(30,000)	37,500
80,000	Housing Advice	80,000	-	80,000
1,167,549	Housing Options & Allocations	1,111,643	(1,000)	1,110,643
643,469	Private Lease Scheme	1,334,527	(740,000)	594,527
1,080,006	Single Homeless Team	981,241	-	981,241
1,533	Enhanced Housing Options Project	51,540	(50,000)	1,540
153,283	Tenants Participation	143,514	-	143,514
3,722,175	Total Housing Needs	4,416,962	(871,000)	3,545,962
	Property Services			
70,481	Civil Engineering	70,250	-	70,250
101,489	Building Design & Construction	411,177	(301,950)	109,227
145,330	Community Centres	115,330	-	115,330
2,690	Parks Client Overhead A/C	2,690	-	2,690
9,630	Swim & Sport Management	9,630	-	9,630
15,369	Cemeteries	15,370	-	15,370
3,611	Carfax Tower	3,610	-	3,610
(670,461)	Garages (Asset Transfer)	303,390	(1,083,850)	(780,460)
-	- Enabling	4,000	-	4,000
-	- Empty Homes	8,000	-	8,000
(321,861)	Total Property Services	943,447	(1,385,800)	(442,353)
4,008,847	Total Housing & Property	5,925,697	(2,256,800)	3,668,897
88,482	SLAs And Capital Charges			169,124
4,097,329	Total Net Budget			3,838,021

Subjective Analysis 2015/16

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Community Housing & Strategy	449,367	80,110	300	35,511		115,492	680,780
Housing Needs	1,951,892	120,370	7,820	2,336,880	(871,000)	142,763	3,688,725
Property Services	405,407	357,200	3,890	176,950	(1,385,800)	(89,131)	(531,484)
Total Net Budget	2,806,666	557,680	12,010	2,549,341	(2,256,800)	169,124	3,838,021

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
14EF1301	Reduction of Printing budget	(5)	(6)		
12SV1327	Reduction of Supplies & Services budgets		(10)		
16EF1301	Reduce Salary Recharge	(100)			
14EF1401	Savings from reduction in reactive maintenance following capital investment	(30)	(10)		
16EF1302	Office Rationalisation			(200)	
16EF1303	Housing - Homelessness budget decrease to align with Homelessness Grant received		(45)		
15FC1301	Revenue savings from purchase of properties for homelessness	(40)	(100)		
16FC1301	Garage Rent Rises - Additional Income from a 5% increase and differential charging	(110)			
Total Savings & Pressure		(285)	(171)	(200)	0

Regeneration & Major Projects Team

Service Overview

Jane Winfield ; Contact Number: 01865 (25)2802

The Regeneration & Major Projects (R&MP) Service provides the Council's strategic , operational and regenerative property function. The Team creates strategic and practical solutions to resolve property issues that impact on the Council's clients and communities. R&MP contribute directly to the Council's corporate priorities and the service line embraces the Council's values and behaviours.

The principal areas of operation are:

- 1 – To develop and implement strategic asset management plan for the Council's property holdings.
- 2 – To manage the Council's investment and operational properties to either maximise income (investment) or provide the best support to service delivery (operational).
- 3 - Transactional business – R&MP carry out all property sales and lettings across the Council with a focus on revenue increase.
- 4 - Co-ordination of area based regeneration schemes, particularly in the delivery of housing and affordable housing, and community centre rebuild and improvement.

Budgeted FTE's

Service	2014-15	2015-16
BN01 Property and Facilities Management and Support	4.50	4.50
BN22 Estates Valuation & Management	4.86	8.86
BN23 Corporate Assests Management	4.00	0.00
BN26 Major Projects and Disposals	5.00	5.00
Total FTE's	18.36	18.36

Performance Indicators

Description	Target 2014-15	Target 2015-16
Adoption of new annual Asset Management Action Plan		100%
Asset valuation programme complete		100%
% lease renewals/rent reviews identified and assessed to protect the Council's position		100%
HRA completions and acquisitions		107
Capital Receipts		£3.5M
% of market tenants satisfied with landlord services	50%	50%
% lease renewals/rent reviews reported	100%	100%
Rental Income Arrears (average as % of overall income)	5.0%	5.0%

Regeneration & Major Projects Team Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Commercial Property			
(6,729,836)	Residential & Commercial Property	457,120	(9,929,730)	(9,472,610)
(42,467)	Bury Knowle House	18,970	(73,440)	(54,470)
9,000	Northway Landlord Mangmt A/C	9,000	-	9,000
36,515	Barton Centre Management	51,690	(15,170)	36,520
36,363	Gloucester Green Buildings	39,260	-	39,260
8,900	Port Meadow Moorings	8,900	-	8,900
616	Parks Houses	620	-	620
-	Westgate Development	30,000	-	30,000
(932,594)	Covered Market (FAM Income Only)	413,457	(1,158,270)	(744,813)
366,350	Markets Management	-	-	-
(40,855)	Enterprise Centre	52,640	(124,500)	(71,860)
(126,687)	Gloucester Green Market	-	(30,000)	(30,000)
85,710	Covered Market (CW Costs Only)	-	-	-
(7,328,985)	Total Commercial Property	1,081,657	(11,331,110)	(10,249,453)
	Office Accommodation			
15,309	Common Expenditure	15,310	-	15,310
315,059	Town Hall Administration Offices	315,060	-	315,060
226,300	St Aldates Chambers	226,300	-	226,300
-	Ramsay House (BHS Offices)	3,000	-	3,000
300,000	Rent-St Aldates	300,000	-	300,000
856,668	Total Office Accommodation	859,670	-	859,670
	Support Services			
184,333	Property and Facilities Management and Support	162,803	-	162,803
164,375	Corporate Assets Management	164,380	-	164,380
152,396	Major Projects and Disposals	286,243	(30,000)	256,243
242,377	Estates Valuation & Management	299,970	-	299,970
150,000	Regeneration Projects	150,000	-	150,000
893,481	Total Support Services	1,063,396	(30,000)	1,033,396
(5,578,836)	Total Regeneration & Major Projects	3,004,723	(11,361,110)	(8,356,387)
(319,041)	SLAs And Capital Charges			(345,346)
(5,897,877)	Total Net Budget			(8,701,733)

Subjective Analysis 2015/16

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Commercial Property	63,207	650,810	500	367,140	(11,331,110)	1,224,640	(9,024,813)
Office Accommodation		859,670				(859,668)	2
Support Services	807,196		3,110	253,090	(30,000)	(710,318)	323,078
Total Net Budget	870,403	1,510,480	3,610	620,230	(11,361,110)	(345,346)	(8,701,733)

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
16PR1401	Ramsay House - Increased contractual planned maintenance costs	3	10		
16EF1401	Efficiencies as a result of Business Process Improvement work	(50)			
14IS1401	Planning application charges prior to disposal.	2	2		
14FC1401	Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue	(12)			
14FC1402	Increase in Commercial lease income	(731)	(74)		
15NI1401	Market Management and Investment	(100)			
16NI1401	Consultancy Advice Westgate Development	30			(30)
16NI1402	Costs associated with obtaining land ownership of towpaths	10			
16NI1403	Asset Management Plan delivery	154			
Total Savings & Pressure		(694)	(62)	0	(30)

Community Services

Community Services Directorate 2015-16

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

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
242,104	Communications	273,222	(12,000)	261,222
359,357	Culture	397,996	(351,740)	46,256
781,868	Policy & Partnerships	427,117	(44,000)	383,117
1,383,329	Policy, Culture and Communications	1,098,335	(407,740)	690,595
597,562	Environmental Health	1,334,901	(815,000)	519,901
523,984	Environmental Sustainability	636,994	(1,000)	635,994
763,662	Environmental Protection	1,698,020	(909,700)	788,320
305,740	Business Development	309,265	-	309,265
2,190,948	Environmental Development	3,979,180	(1,725,700)	2,253,480
1,039,707	Leisure Management	1,061,687	(289,210)	772,477
13,399	Oxford Sports Partnership	1,001,950	(989,530)	12,420
152,430	Sports Development	190,051	(38,020)	152,031
1,864	Allotments	20,400	(18,530)	1,870
19,830	Burial Services	356,194	(355,340)	854
117,131	Countryside	145,486	(26,700)	118,786
1,582,041	Parks	2,178,466	(612,930)	1,565,536
78,759	Parks Management & Administration	270,908	(195,100)	75,808
2,272,780	Community & Neighbourhoods	2,481,664	(219,000)	2,262,664
429,262	Positive Futures	504,972	(98,000)	406,972
5,707,203	Leisure, Parks and Communities	8,211,778	(2,842,360)	5,369,418
(1,692,139)	Building Planned Operations	8,603,970	(10,741,809)	(2,137,839)
(1,195,406)	Building - Responsive Operations	8,048,991	(7,444,832)	604,159
(4,977,798)	Off Street Parking	3,128,904	(6,089,788)	(2,960,884)
2,909,952	Waste & Recycling Domestic	4,826,575	(1,348,194)	3,478,381
(1,160,891)	Waste & Recycling Commercial	1,732,511	(2,892,570)	(1,160,059)
(148,943)	Engineering	3,820,385	(4,209,000)	(388,615)
3,576,601	Street Scenes	5,398,942	(1,429,700)	3,969,242
(1,786,758)	Motor Transport	3,244,364	(4,818,370)	(1,574,006)
(69,975)	Garages	129,998	(160,390)	(30,392)
(243,308)	Caretaking & Miscellaneous	825,207	(981,030)	(155,823)
2,565,353	Local Overheads	2,768,836	(2,740,250)	28,586
645,893	Direct Building Services Stores	724,556	-	724,556
(1,577,419)	Direct Services	43,253,239	(42,855,933)	397,306
7,704,061	Total Community Services	56,542,532	(47,831,733)	8,710,799
7,310,893	SLAs And Capital Charges			8,392,913
15,014,954	Total Net Budget			17,103,712

Policy, Culture & Communications

Service Overview

Head of Service: Peter McQuitty Contact Number: 01865 (25)2780

The Policy, Culture and Communications team provides corporate coordination and challenge in relation to policy, culture and communications across the Council. The team plays a key role in building staff morale, encouraging social inclusion through culture, the arts and community events and managing the Council's reputation. The key functions are as follows.

Policy

Co-ordinates the production of the Corporate Plan and manages the work of the Oxford Strategic Partnership. Provides advice, support and co-ordination in relation to policy development across the Council. Provides a social research function and consultation function to deliver high quality quantitative data to support policy development, service delivery, and project implementation.

Culture

Leads on delivery of the Culture Strategy. Develops, delivers and commissions cultural events and activities to celebrate and engage all of Oxford's communities. Manages the Council's programme of arts and culture grants. Leads the development of the Museum of Oxford and co-ordinates and supports the delivery of the International Links programme.

Communications

Manages relations with the local and national press and the broadcast media. Produces the residents' newsletter and other external communications. Manages internal communications, Council branding, and content for the Council's website and intranet.

Budgeted FTE's

Service	2014-15	2015-16
AE15 Events	1.57	1.57
AE18 Arts Development	1.00	1.00
AE19 Dance Development	0.81	0.81
AJ01 Museum	3.20	3.16
AJ11 Museum Development	1.00	1.00
HT33 Policy, Performance & Communications	0.49	0.49
KA20 International Exch - Other	1.00	1.16
KK02 Corporate Projects Teams	2.00	3.60
KP01 Media & Communications	5.00	5.00
KW01 Consultation	0.60	1.00
Total FTE's	16.67	18.79

Policy, Culture & Communications Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Communications			
8	Web Development	-	-	-
234,100	Media & Communications	259,222	-	259,222
7,996	Your Oxford	14,000	(12,000)	2,000
242,104	Total Communications	273,222	(12,000)	261,222
	Culture			
47,452	International Exch - Other	48,259	-	48,259
112,697	Events	(30,986)	(192,000)	(222,986)
67,331	Arts Development	97,192	(6,200)	90,992
36,997	Dance Development	88,506	(51,050)	37,456
103,107	Museum Of Oxford	154,395	(51,750)	102,645
879	Museum Development	-	-	-
40,000	Christmas Lights	40,000	-	40,000
(49,106)	Carfax Tower	630	(50,740)	(50,110)
359,357	Total Culture	397,996	(351,740)	46,256
	Policy & Partnerships			
73,225	Consultation	57,400	-	57,400
655,784	Corporate Projects Team	297,490	(24,000)	273,490
30,496	Social Inclusion	30,857	-	30,857
22,363	LSP/Community Strategy	21,370	-	21,370
-	District Data Service	20,000	(20,000)	-
781,868	Total Policy & Partnerships	427,117	(44,000)	383,117
1,383,329	Total Policy, Culture & Communications	1,098,335	(407,740)	690,595
(910,123)	SLAs And Capital Charges			(515,105)
473,206	Total Net Budget			175,490

Subjective Analysis 2015/16

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Communications	195,012		110	78,100	(12,000)	(261,043)	179
Culture	285,486	2,730	2,540	107,240	(351,740)	105,909	152,165
Policy & Partnerships	271,967			155,150	(44,000)	(359,971)	23,146
Total Net Budget	752,465	2,730	2,650	340,490	(407,740)	(515,105)	175,490

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
12SV0101	Unachievable Income from selling advertising space on the Oxford City Council website	13			
14FC0101	Make "Your Oxford" self financing by 2016-17		(8)		
12SV0104	Extra revenue generated by increased marketing activity - Culture	(2)			
13FC0101	Poster Board Income adjusted to equal anticipated contract income	23			
14FC0103	Increase events income		(9)		
12SV0102	Carfax Tower income, annual fee increase	(1)			
13SR0101	Review of Policy delivery	(17)			
14PR0102	Events	(32)			
13NI0101	Educational Attainment	(407)	(20)	(23)	
15NI0101	Safeguarding Policy Officer		(24)		
16NI3401	Additional Grant for OSCB	20			
16NI0101	Strategic intervention to deal with cycle of deprivation and community capacity building in priority areas.	(300)			
16NI0101	Pegasus Theatre / MESH Festival			5	
16NI0102	Young Peoples App	8	(8)		
Total Savings & Pressure		(695)	(64)	(23)	0

Environmental Development

Service Overview

Head of Service: Nathan Vear (Interim) Contact Number: 01865 (25)2386

The **Environmental Development Service** seeks to **protect & sustainably develop the environment for all people living, working or visiting our City**. Through education, engagement and enforcement activities in the spheres of people, place and the environment the service works to deliver a cleaner, greener, safer Oxford now and for the future.

It comprises 3 divisions supported by the Business Development Unit

Environmental Sustainability is the policy hub for the majority of the Service and the Council's lead on environmental strategy, climate change and environmental resource management. It also is the lead on Low Carbon Oxford – the ambitious collaboration to build a prosperous City as part of a sustainable local economy, adaptation themes including flooding control and resilience building, air quality and waste management.

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

Environmental Protection has four elements. The Crime Strategy Team are responsible for leading the Community Safety Partnership. The Anti-Social Behaviour Investigation Team deals with enforcement action on cases of anti-social behaviour in the city and beyond. The Community Response Team provides a flexible, front line service aimed at detection and prevention of anti-social behaviour, environmental crime and other forms of nuisance, and the General Licensing Team sets policy and administers licenses for entertainment venues and taxis.

Business Development Unit assist the Divisions and the overall Service in adapting, developing and optimising effectiveness in the context of external and corporate change. The unit delivers four core functions: 1) identifying and delivering service and system improvement; 2) coordinating and developing innovation, commercialisation and income generation; 3) leading on service wide information management; and 4) providing the interface with Council-wide initiatives- performance and risk reporting in particular.

Budgeted FTE's

Service	2014-15	2015-16
ED01 Environmental Development General Management	0.90	0.90
ED02 Dog Wardens	0.00	0.60
ED03 Pest Control	4.00	3.40
ED04 Community Response Team	14.00	14.00
ED07 Public Health	3.00	3.00
ED08 Community Safety Team	6.06	5.00
ED11 Environmental Policy	4.80	4.60
ED13 Carbon Management	2.00	4.20
ED14 Sustainability	1.00	0.00
ED15 Anti-Social Behaviour Investigation Team	9.32	10.32
ED16 Business Regulation	12.00	10.00
ED17 Private Sector Safety Team	7.50	7.50
ED18 HMO Enforcement	1.00	1.00
ED20 General Licensing	2.00	2.00
ED22 HMO Licensing	2.65	2.65
ED23 Business Development	4.36	4.00
ED24 Taxi Licensing	4.00	7.00
Total FTE's	78.59	80.17

Performance Indicators

Description	Target 2014-15	Target 2015-16
% of licences issued within 5 days of due grant date	100%	100%
% of OxFutures programmes milestones met	100%	100%
Percentage of food businesses that have a zero and one star rating at the start of the year that have been improved by one star rating by the end of the year	50%	50%
The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering)	900	1200
Number of people who don't re-offend after receiving a Nightsafe warning letter	95%	95%
Reduction in the Council's water consumption (cubic meters) by 3 % per annum	3337 m3	3237 m3

Environmental Development Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Environmental Health			
(29,096)	Dog Wardens	63,929	(3,000)	60,929
71,296	Pest Control	132,551	(127,000)	5,551
(36,594)	Home Improvement Agency	74,905	(132,500)	(57,595)
190,374	Public Health	174,749	(6,000)	168,749
175,308	Business Regulation	431,289	(294,000)	137,289
284,180	Private Sector Safety	313,882	(35,500)	278,382
28,869	HMO Enforcement	43,972	-	43,972
(449)	Miscellaneous Licensing	-	-	-
(87,354)	HMO Licensing	99,624	(217,000)	(117,376)
1,028	Unlawful Dwellings	-	-	-
597,562	Total Environmental Health	1,334,901	(815,000)	519,901
	Environmental Sustainability			
1,335	Cycle City	10,000	-	10,000
243,954	Environmental Policy	330,565	(1,000)	329,565
1,369	Oxfordshire Total Refit (OTR)	50,000	-	50,000
217,719	Carbon Management	246,429	-	246,429
59,607	Sustainability	-	-	-
523,984	Total Environmental Sustainability	636,994	(1,000)	635,994
	Business Development			
154,792	Environmental Development General Management	153,337	-	153,337
150,948	Business Development	155,928	-	155,928
305,740	Total Business Development	309,265	-	309,265
	Environmental Protection			
433,260	Community Response Team	524,676	(51,500)	473,176
43,525	Community Safety Team	227,100	(185,000)	42,100
55,969	Out of Hours	43,970	-	43,970
365,058	Anti-Social Behaviour Investigation Team	401,803	(40,000)	361,803
11,681	Cleaner Greener	32,000	-	32,000
(144,098)	General Licensing	86,801	(230,000)	(143,199)
(123,515)	Taxi Licensing	255,070	(365,000)	(109,930)
2,564	Street Wardens	-	-	-
113,875	CCTV	140,110	(38,200)	101,910
(1,241)	Crime Strategy	-	-	-
35,487	PCSO's	16,490	-	16,490
(30,000)	Communities Against Drugs	(30,000)	-	(30,000)
1,097	Crime & Nuisance Action Team (CANACT)	-	-	-
763,662	Total Environmental Protection	1,698,020	(909,700)	788,320
2,190,948	Total Environmental Development	3,979,180	(1,725,700)	2,253,480
962,690	SLAs And Capital Charges			1,073,586
3,153,638	Total Net Budget			3,327,066

Subjective Analysis 2015/16

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Environmental Health	1,211,631	13,305	26,820	83,145	(815,000)	421,557	941,458
Environmental Sustainability	382,664	750	2,000	251,580	(1,000)	123,678	759,672
Environmental Protection	1,414,430	8,450	16,130	259,010	(909,700)	342,894	1,131,214
Business Development	265,685	5,000	750	37,830	-	185,457	494,722
Total Net Budget	3,274,410	27,505	45,700	631,565	(1,725,700)	1,073,586	3,327,066

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
16PR1201	Contribution to Domestic Homicide Reviews	4			
16PR1202	Dog Warden kenneling costs	10			
16PR1203	Taxi Licensing income unachievable due to Government not making promised legislative changes around fixed fee charges	25			
15EF1201	Pest Control Efficiencies	(20)			
14EF1202	Extension of fee charging proactive work across private rented sector		(45)	(45)	
16EF1201	CCTV rental cost reductions	(10)			
16EF1202	Renegotiation of HIA Contract	(17)			
16EF1203	Out of Hours Salary costs reductions	(12)			
16EF1204	Environmental Policy Groundworks	(6)			
16EF1205	Use HIA to undertake fuel poverty work	(5)			
16EF1206	Private Sector Safety team - general savings	(15)			
16EF1207	HMO post to be removed from base budgets and financed from licensing income	(16)			
16EF1208	Environmental Development Efficiencies - primarily additional income		(17)		
14FC1204	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.	(2)	(3)		
14SR1202	Reduction of City Councils contributions to PCSO's as previously agreed	(19)			
16SR1201	Cleaner greener area based door to door campaign	(12)			
13NI1201	Stronger enforcement in the private rented sector	3			
16NI1201	Advice on Thames Water Catchment Study	100	(100)		
16NI1202	CCTV on St Clements	5			
13NI2210	Work with Groundworks	(6)			
16NI1203	City Centre Ambassadors	32			
Total Savings & Pressure		39	(165)	(45)	0

Leisure & Parks

Service Overview

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

The Leisure, Parks & Community Service is responsible for sport, community, youth and health development, leisure and community centres, parks and open spaces, allotments, countryside services, play areas, trees and cemetery and burial services. The service hosts the Oxfordshire Sports Partnership and works with its partner, Fusion Lifestyle, to improve and develop the city's leisure centres, pools and ice rink. These support the corporate priorities of: Strong & Active Communities, Vibrant Sustainable Economy and Cleaner, Greener Oxford.

Budgeted FTE's

Service	2014-15	2015-16
AB03 Leisure Client Management	6.65	6.00
AG01 Parks Management	5.00	5.00
AF11 Countryside Services	3.00	3.00
AG11 Grounds & Sports	18.27	16.38
AG12 Parks Attendants & Facilities	10.50	10.27
AG18 Tree Maintenance	7.00	8.00
AG19 Landscape & Play	5.80	5.80
AM05 Go Active OCC	1.00	1.00
AM19 Service Sports Development	2.00	3.00
AM20 Football Development Initiative	1.00	0.00
AS01 Burial Services	7.59	7.59
ZG10 Active Sports Partnership	0.00	0.00
ZG16 Step Into Sports Project	0.00	0.00
ZG18 Active Sports Partnership - Rugby	0.00	0.00
ZG30 Disability Sport	0.00	0.00
ZG37 Active Recreation	0.00	0.00
KF03 Area Co-ordinators	15.00	16.00
KN87 Positive Futures	1.41	1.03
KV06 Positive Futures programme	2.00	3.12
Total FTE's	86.22	86.19

Performance Indicators

Description	Target 2014-15	Target 2015-16
Increased participation in sport (Annual Sport England Active People Survey)	>27.5%	>31.5%
Attendance at Youth Ambition Sessions	5250	5400
To increase numbers of residents engaged with community partnerships	100	200

Leisure, Parks and Communities Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
1,039,707	Leisure Management			
	Leisure Client Management	1,061,687	(289,210)	772,477
1,039,707	Total Leisure Management	1,061,687	(289,210)	772,477
	Oxford Sports Partnership			
11,651	Active Sports Partnership	248,190	(235,810)	12,380
	- Step Into Sports Project	7,000	(7,000)	-
	- Active Sports Partnership - Rugby	42,010	(42,000)	10
	- Active Sports Partnership - Active Women	48,840	(48,840)	-
532	Disability Sport	44,760	(44,760)	-
	- Oxfordshire Sports Awards	19,000	(19,000)	-
	- Sport Unlimited	132,000	(131,990)	10
	- Go Active	32,370	(32,370)	-
	- School Games	74,460	(74,450)	10
	- School Sport	9,000	(9,000)	-
	- Running Project	3,400	(3,400)	-
	- In the Zone	7,820	(7,820)	-
	- In the Zone Oxford	8,060	(8,060)	-
1,178	Active Recreation	12,000	(12,000)	-
	- Club Makers	80,870	(80,870)	-
38	Get Healthy	232,170	(232,160)	10
13,399	Total Oxford Sports Partnership	1,001,950	(989,530)	12,420
	Sports Development			
(3,473)	Primary School Premium	530	(9,000)	(8,470)
23,934	Go Active OCC	44,261	(18,930)	25,331
131,969	Service Sports Development	145,260	(10,090)	135,170
152,430	Total Sports Development	190,051	(38,020)	152,031
	Allotments			
1,864	Allotments General	20,400	(18,530)	1,870
1,864	Total Allotments	20,400	(18,530)	1,870
	Burial Services			
19,830	Burial Services	356,194	(355,340)	854
19,830	Total Burial Services	356,194	(355,340)	854
	Countryside			
117,131	Countryside Services	145,486	(26,700)	118,786
117,131	Total Countryside	145,486	(26,700)	118,786
	Parks			
776,105	Grounds Maintenance	849,453	(70,560)	778,893
199,225	Landscape & Play	272,994	(82,780)	190,214
(17,780)	In Bloom	2,600	(20,380)	(17,780)
405,378	Parks Rangers and Litter Picking	542,829	(124,070)	418,759
108,498	Play Area Maintenance	108,500	-	108,500
110,615	Tree Maintenance	402,090	(315,140)	86,950
1,582,041	Total Parks	2,178,466	(612,930)	1,565,536
	Parks Management & Administration			
78,759	Parks Management	270,908	(195,100)	75,808
78,759	Total Parks Management & Administration	270,908	(195,100)	75,808
	Community & Neighbourhoods			
(12)	Blackbird Leys Community Centre	63,000	(63,000)	-
(10,049)	East Oxford Community Centre	-	-	-
	- Rose Hill Community Centre	192,000	(134,000)	58,000
1,508,465	Community Grants	1,430,970	-	1,430,970
83,507	Communities and Neighbourhoods Team	90,960	(22,000)	68,960
618,869	Communities and Neighbourhoods Team Staff and Involvement	632,734	-	632,734
72,000	Ward Members Budget	72,000	-	72,000
2,272,780	Total Community & Neighbourhoods	2,481,664	(219,000)	2,262,664
	Positive Futures			
138,368	Childrens Holiday Activities	138,370	-	138,370
(1,084)	Positive Futures Account	96,025	(98,000)	(1,975)
20,000	Youth Voice	20,000	-	20,000
271,978	Youth Ambition Programme	250,577	-	250,577
429,262	Total Positive Futures	504,972	(98,000)	406,972
5,707,203	Total Leisure, Parks and Communities	8,211,778	(2,842,360)	5,369,418
2,430,436	SLAs And Capital Charges			3,332,484
8,137,639	Total Net Budget			8,701,902

Subjective Analysis 2015/16

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Leisure Management	312,517	617,420	390	131,360	(289,210)	1,167,145	1,939,622
Oxford Sports Partnership	497,070	-	7,670	497,210	(989,530)	126,985	139,405
Sports Development	164,711	3,630	5,460	16,250	(38,020)	35,754	187,785
Allotments		13,630	720	6,050	(18,530)	23,759	25,629
Burial Services	250,894	41,420	46,530	17,350	(355,340)	80,523	81,377
Countryside	91,266	250	41,000	12,970	(26,700)	34,232	153,018
Parks	1,294,506	176,630	391,310	316,020	(612,930)	717,017	2,282,553
Parks Management & Administration	223,748	19,010	4,900	23,250	(195,100)	675,832	751,640
Community & Neighbourhoods	790,104	131,140	2,400	1,558,020	(219,000)	435,189	2,697,853
Positive Futures	152,982	-	10,420	341,570	(98,000)	36,048	443,020
Total Net Budget	3,777,798	1,003,130	510,800	2,920,050	(2,842,360)	3,332,484	8,701,902

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
14CI2201	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	10	(4)	(3)	
16PR2201	Increased fee payable to Fusion under original contract due to equipment replacement costs			74	
16PR2202	Leisure Centre utility costs - sum required to reinstate electricity and gas budgets to meet contractual obligation.	63			
14EF2201	Reduction in fee paid to Fusion in line with contract.		(15)		
14EF2206	Review the management of Horspath Sports Park		(10)	(10)	
15EF2201	Leisure Management contract extension saving	(358)	(170)	(196)	(20)
16EF2201	Vehicle tracking budget reduction	(9)			
16EF2202	Reduce Staffing		(60)		
16EF2203	Increased income and increased productivity		(50)		
12SV2224	Deliver tennis coaching / tennis contracts for coaches to hire our courts	(5)	(5)		
12SV2201	Commission Sports Development to deliver activities to schools and other districts etc	(5)	(3)		
15FC2203	Income generated from a commercially funded football facility		(30)		
14FC2203	Commissioned tree team to do other work to help to subsidise their costs.	(17)	(18)		
14FC2204	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(5)	(13)		
16FC2201	Additional Cemeteries income	(33)			
14FC2205	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	(5)	(13)		
15NI2201	Youth Delivery in partnership with County Council	(25)	(25)		
16NI2201	Rose Hill Operating Costs (General Fund Share)	58	(2)	(3)	(20)
15NI2202	Community Development Grant	(60)			
16NI2203	Efficiency in leisure services	(23)			
16NI2204	Top up of current Grant Budget (Arts Development Community Grants)	(25)			
16NI2205	Grant for South Oxfordshire Adventure Playground	8			
Total Savings & Pressure		(432)	(418)	(138)	(40)

Direct Services

Service Overview

Head of Service: Graham Bourton Contact Number: 01865 252974

Building Services provides a responsive repairs service including emergency repairs, the management & repairs of void properties, the installation, maintenance and servicing of gas central heating in Council homes and a caretaking service to regularly clean the communal areas in the Council's high and low rise blocks of flats.

Waste and Recycling Services provide domestic & commercial waste and recycling and a garden waste collection service for which there is an annual charge.

Transport Services manages, maintains and procures the Council's fleet of vehicles and plant and administrators of the Council's Vehicle Operators Licence and the provision of an MOT testing centre.

Car Parks includes the management and enforcement of off-street parking within the City. It also provides the management and enforcement of parking at the Redbridge, Pear Tree and Seacourt Park and Ride sites and of the Shopmobility Scheme.

Streetscene Services provides street cleaning/litter collection for the whole of the City, cleaning of street furniture and the removal of graffiti and fly posting/fly tipping. It also provides the cleaning and maintenance of public conveniences across the City and the grass cutting and shrub bed maintenance of verges, communal areas etc

Highways and Engineering Services includes the management of S42 highways works, area stewardship on behalf of Oxfordshire County Council of all highways issues within the City. It also provides Gully maintenance, drain clearance, sign manufacture and installation, road lining, and the maintenance of street furniture.

Performance Indicators

Description	Target 2014-15	Target 2015-16
% of Gas Services in date	99%	99%
% of Household waste arisings which have been sent by the authority for reuse , recycling , composting or anaerobic digestion	45%	47%
% of Streets with Litter levels that fall below Grade B (YTD)	2.0%	1.8%
% of Streets with Detritus levels that fall below Grade B (YTD)	3.0%	3.0%
% of Street with Fly-posting levels that fall below Grade B (YTD)	1.5%	1.3%
% of Streets with Graffiti levels that fall below Grade B (YTD)	1.0%	1.0%
% of Right to Repairs completed on time (Gas and Responsive)	99%	99%
% of Routine repairs completed on time (Gas and Responsive)	96.5%	96.5%

Budgeted FTE's

Service	2014-15	2015-16
FA20 Shopmobility	2.00	2.00
FB14 Abandoned Vehicles	1.00	1.00
FC01 Administration	14.08	14.16
MD25 Caretaking Services	18.00	18.00
MD26 Sheltered Housing	2.11	3.30
MD28 Singletree	0.73	0.73
MD62 Void Property Officers	4.00	4.00
MD77 Garden Scheme	2.00	2.00
QA01 Management	10.00	10.00
QA02 Finance	9.50	9.50
QA03 Staff & Customer Support	9.00	11.00
QA04 Building Operations - Repairs	20.00	20.00
QA05 Performance & Quality	6.00	6.00
QA07 Garages	2.50	2.50
QA11 Transport & Health Safety	7.00	7.00
QA20 C & CS Contracts Management	14.00	14.00
QA21 Building Operations - Stores & Transport	11.00	11.00
QC40 Apprentices	7.00	7.00
QC41 Joinery	3.00	3.00
QC42 Contracts - Client A/c & Major Works	45.00	48.00
QC43 CSDPA - Client A/c & Major Works	14.00	14.00
QC44 Estates - Client A/c & Major Works	13.00	13.00
QC47 D2D Responsive Repairs	38.00	42.61
QC49 Gas - Responsive Repairs	22.00	21.00
QC50 Voids - Responsive Repairs	24.00	24.00
QC57 Electrical Inspections	8.00	8.00
TP21 Public Conveniences	9.00	7.00
TR01 Refuse Collection	12.00	13.00
TR02 Customer Services	9.00	9.00
TR31 Trade refuse	4.00	4.00
TR33 Bin Washing	2.00	2.00
TR51 Trade Recycling	6.00	6.00
TR60 Domestic Refuse	18.00	21.00
TR61 Bulkies	4.00	4.00
TR63 Co Mingled Recycling	18.00	18.00
TR65 Garden Waste	13.00	13.00
TR66 Food Waste From Flats	2.00	2.00
TR67 Waste Relief Staff	4.00	4.00
TR68 Bin Deliveries	2.00	2.00
TR70 Domestic Recycling Projects	1.00	0.00
TS01 Street Cleansing	7.00	8.00
TS11 Street Scene - North	55.00	55.00
TS13 - Ground Maintenance	24.00	25.00
TS14 - Markets	7.00	7.00
TS21 Street Cleaning	19.00	20.00
TU01 MT Services	25.89	26.89
VB11 Engineering Operations	30.00	25.00
VB12 Highways Lines & Signs	2.00	3.00
Total FTE's	580.81	591.69

Direct Services Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(1,430,785)	Building Services	16,171,547	(18,186,641)	(2,015,094)
(5,066,764)	Off Street Parking	3,035,384	(6,082,718)	(3,047,334)
1,773,139	Waste Services	6,121,286	(4,240,764)	1,880,522
(218,716)	Engineering	3,664,205	(4,209,000)	(544,795)
3,437,362	Street Scenes	4,951,502	(1,429,700)	3,521,802
(1,737,470)	Motor Transport	3,123,494	(4,818,370)	(1,694,876)
(366,810)	Caretaking & Miscellaneous/Garages	833,415	(1,141,420)	(308,005)
2,322,757	Local Overheads	2,768,836	(163,760)	2,605,076
(1,577,973)	Total Direct Services	40,669,669	(40,272,373)	397,296
4,828,444	SLAs And Capital Charges			4,501,948
3,250,471	Total Net Budget			4,899,244

Subjective Analysis 2015/16

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Building Services	9,396,299	2,322,450	835,000	3,617,798	(18,186,641)	265,814	(1,749,280)
Waste Services	3,198,744	105,630	1,768,650	1,048,262	(4,240,764)	901,294	2,781,816
Off Street Parking	587,252	2,079,552	20,300	355,350	(6,089,788)	779,690	(2,267,644)
Engineering	1,687,704	75,200	279,590	1,621,711	(4,209,000)	182,402	(362,393)
Street Scenes	3,592,942	305,680	831,750	221,130	(1,429,700)	478,396	4,000,198
Motor Transport	959,844	14,500	1,463,110	686,040	(4,818,370)	1,411,767	(283,109)
Caretaking & Miscellaneous/Garages	738,675	15,270	56,900	22,570	(1,141,420)	88,992	(219,013)
Local Overheads	2,080,066	414,460	84,390	189,920	(163,760)	393,593	2,998,669
Total Net Budget	22,241,526	5,332,742	5,339,690	7,762,781	(40,279,443)	4,501,948	4,899,244

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
14CI2301	Materials @ 2.8%	12	12	13	13
14CI2301	Materials @ 2.8%	1	2	2	2
14CI2301	Materials @ 2.8%	40	42	43	43
14CI2301	Materials @ 5%	98	103	108	108
14PR2301	St Clements Re-opening Sept 2014	(110)			
14PR2306	Impact of Waste Changes	34	28		
15PR2302	Additional waste disposal costs which will be subject to legal challenge		(110)		
16PR2301	Reduction in County contribution for grass cutting	20			
15PR2303	Growth in Properties (3 ftes)	50			
15EF2301	Pension Cost Saving from Employees not in Pension Scheme	20	20	20	
16EF2301	Reduction in rent on Worcester Street	(50)			
16EF2302	Miscellaneous Savings	(2)			
13EF2302	Tipping charges saving	(20)			
16EF2303	Fuel savings through impact of driver training and the Euro 6 fleet being more fuel efficient	(30)			
16EF2304	Fuel savings through impact of driver training	(17)			
16EF2305	Savings on plant purchase, vending machines, and fuel savings through driver training	(46)			
15EF2302	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning)		(150)	(140)	(410)
16EF2306	Additional Gross Contribution from Additions to Fleet	(24)			
15IS2301	Bin Washing (links to Invest to save bid)	(7)			
14FC2301	Additional income from car parking charges	(141)	(175)	(83)	(83)
16FC2301	Increase Park & Ride Charges				(500)
15FC2301	Reduction due to Closure of Westgate in relation to increases in parking charges	61	61		
16FC2302	Increased parking charges income in relation to installation of Credit Card Machines at Westgate Car Park	50			
14FC2303	Garden Waste 5% increase in charges (16k additional income removed from 15/16 to bring in line with neighbouring authorities)		(16)	(16)	(16)
16FC2303	Net effect of Price Increases and growth in business	(25)	(25)		
16FC2304	Growth and Development of the Business - potential additional net contribution			(100)	
14FC2306	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	(33)	(33)		
14FC2309	Additional Works net contribution	(30)	(30)		
14FC2310	Additional Works net contribution	(120)	(20)	(50)	
14FC2313	Service Charge Income	22			
14FC2314	Service Charge Income	(22)			
16FC2305	DVSA Lane net contribution		(58)	(25)	(24)
15NI2301	Toilets: Extended opening & additional cleaning	(25)			
15NI2302	Flood Equipment Purchase	(75)			
16NI2301	Graffiti removal from private buildings	30			
Total Savings & Pressure		(339)	(349)	(228)	(867)

Organisational Development & Corporate Services

Organisational Development and Corporate Services Directorate 2015-16

Executive Director: Jacqueline Yates

Contact Number: 01865 (25)2339

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
526,942	Transformation Projects	526,940	-	526,940
177,913	Contracts & Procurement	305,334	(121,880)	183,454
299,156	Business Improvement & Performance	349,766	-	349,766
3,400,317	Technology	3,446,370	-	3,446,370
4,404,328	Business Improvement & Technology	4,628,410	(121,880)	4,506,530
1,241,798	Accountancy	1,209,327	-	1,209,327
85,000	Internal Audit	78,000	-	78,000
231,300	Corporate Finance	218,300	33,000	251,300
108,841	Investigations	152,180	(18,300)	133,880
363,016	Revenues	368,670	(4,250)	364,420
2,029,955	Finance Services	2,026,477	10,450	2,036,927
746,972	Human Resources	583,260	(20,000)	563,260
77,014	Health & Safety	77,010	-	77,010
452,452	Organisational Learning & Development	552,634	-	552,634
204,861	Payroll	241,161	-	241,161
310,926	Facilities Management	1,416,574	(652,000)	764,574
1,792,225	Human Resources & Facilities	2,870,639	(672,000)	2,198,639
240,449	Committees	210,454	-	210,454
184,038	Election Services	344,528	(100,440)	244,088
835,535	Legal Services	1,063,865	(101,200)	962,665
473,497	Member Services	421,573	-	421,573
888,032	Executive Support	867,989	(72,000)	795,989
2,621,551	Law and Governance	2,908,409	(273,640)	2,634,769
1,970,298	Customer Contact	1,846,108	-	1,846,108
30,000	Customer First Programme	30,000	-	30,000
714,793	Housing Benefit	1,473,246	(783,860)	689,386
307,320	Revenues (NNDR and Council Tax)	797,349	(591,130)	206,219
139,455	Universal Credits	106,502	-	106,502
-	ESF Project - OCC Matched Costs	34,550	-	34,550
-	Business Support	243,117	-	243,117
3,161,866	Customer Services	4,530,872	(1,374,990)	3,155,882
14,009,925	Total Organisational Development and Corporate Services	16,964,807	(2,432,060)	14,532,747
(8,695,936)	SLAs And Capital Charges			(9,323,144)
5,313,989	Total Net Budget			5,209,603

Business Improvement & Technology

Service Overview

Head of Service: Jane Lubbock Contact Number: 01865 (25)2218

The focus of Business Improvement and Technology is to facilitate and drive service improvement through more effective integration and alignment of technology with business process improvement and identifying opportunities to streamline the delivery of services and better management of all third party spend to ensure this delivers value to the organisation.

The Service has the following structure and responsibilities;

Business Improvement and Performance; Project and programme management, business process improvement, service reviews (including fundamental service reviews), standard operating procedures administration, performance monitoring and reporting, service and corporate planning, provision of training, CRM development.

Contracts and Procurement; Contract management, management of the Contracts register, administration of the South East business portal, provision of training to Council suppliers, managing a procurement hub for the Oxfordshire districts

Technology; 3rd tier support desk support, development, tailoring and configuring of core applications, interfacing of core applications. Provision of service desk management functions, technology-related contract and supplier management and IT projects.

Budgeted FTE's

Service	2014-15	2015-16
KT14 Procurement	5.00	5.00
CA01 Business Transformation Management	6.60	6.60
CA80 ICT Staff / Running Costs	20.50	20.50
Total FTE's	32.10	32.10

Performance Indicators

Description	Target 2014-15	Target 2015-16
% of Council Spend with local businesses	45%	50%
Number of CiP licensed practitioners in Service Areas	25	25
Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16.	400	550

Business Improvement & Technology Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Transformation Projects			
525,639	Transformation Projects	525,640	-	525,640
1,303	Route Optimisation Software	1,300	-	1,300
526,942	Total Transformation Projects	526,940	-	526,940
	Business Improvement & Performance			
299,156	Business Transformation Management	349,766	-	349,766
299,156	Total Business Improvement & Performance	349,766	-	349,766
	Contracts & Procurement			
177,913	Procurement	305,334	(121,880)	183,454
177,913	Total Contracts & Procurement	305,334	(121,880)	183,454
	Technology			
78,559	Corporate Telephony	196,890	-	196,890
1,219,330	ICT Applications	1,165,030	-	1,165,030
2,102,428	ICT Staff/Running Costs	2,084,450	-	2,084,450
3,400,317	Total Technology	3,446,370	-	3,446,370
4,404,328	Total Business Improvement and Technology	4,628,410	(121,880)	4,506,530
(3,882,374)	SLAs And Capital Charges			(3,976,470)
521,954	Total Net Budget			530,060

Subjective Analysis 2015/16

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
			1,300	525,640		(35,572)	491,368
Transformation Projects							
Contracts & Procurement	303,574		90	1,670	(121,880)	(156,617)	26,837
Business Improvement & Performance	349,556		210			(349,723)	43
Technology	950,670		940	2,494,760		(3,434,558)	11,812
Total Net Budget	1,603,800	-	2,540	3,022,070	(121,880)	(3,976,470)	530,060

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
13CI3103	Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council	25	5	5	
13EF3102	Replacement of the County ICT contract and optimisation of the Cloud		(150)		
14EF0301	Application portfolio & Telephony review	(150)			
12SV0301	Procurement work plan savings	(29)	(31)	(40)	(40)
16EF0301	Idox contract			(70)	
16EF0302	Business Improvement Staffing Reductions			(108)	
16EF0303	Procurement Staffing Reductions			(50)	
14FC0301	Training and business process improvement services provided to outside bodies			(7)	
15NI0301	Transformation Funding		(150)		
Total Savings & Pressure		(154)	(326)	(270)	(40)

Law & Governance

Service Overview

Head of Service: Jeremy Thomas Contact Number: 01865 (25)2224

The service is made up of four teams:

Corporate Secretariat - The Corporate Secretariat provides PA services to the Chief Executive, Directors, the Leader of the Council and Executive Members and coordinates and supports the corporate meetings schedule. There is a dedicated PA for the Civic Office holders (Lord Mayor, deputy Lord Mayor and staff) in order to assist them with the organisation of and attendance at numerous civic events and engagements. The team is also 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 committee management, scrutiny support, and Member Services/Support. The team is responsible for all of the administration connected with 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.

Electoral Services - are responsible to the Returning Officer for the organisation and conduct of City and County Council elections, of Parish, Parliamentary and European elections and of Referenda. They are also responsible for compiling, on an annual basis, and maintaining, the Register of Electors and for boundary matters.

Legal Services - are the Council's legal advisors. The team carries out a wide range of transactional, representational and advisory activities to ensure that the Council acts lawfully and with procedural propriety and that the Council's interests are protected. The team provides a complete in-house service but also has framework arrangements in place to ensure that clients, through Legal Services, have access to specialist advice when this is required. The team's day-to-day work includes housing, planning, licensing, prosecutions, civil litigation, employment advice and representation, property, procurement, contracts and administrative law advice for the proper governance of the Authority.

Budgeted FTE's

Service	2014-15	2015-16
KC11 Electoral Register	1.00	2.50
KC12 IER Grant	0.00	2.00
KD02 Members Support	1.00	0.00
KS04 Legal Services	11.60	13.10
KS08 Democratic Services	5.00	4.50
KK01 CHEX, Directors & Corp Secretariat	9.57	9.53
KS02 Support Team	3.77	0.00
Total FTE's	31.94	31.63

Performance Indicators

Description	Target 2014-15	Target 2015-16
% of Council and Legal Hub Clients rating provision of legal services good or excellent	90%	91%
Rate of Electoral Registration	96%	96%

Law & Governance Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Committees			
240,449	Democratic Services	210,454	-	210,454
240,449	Total Committees	210,454	-	210,454
	Election Services			
59,211	City Council Elections	57,810	(1,180)	56,630
124,827	Electoral Register	176,718	(2,260)	174,458
-	IER Grant	110,000	(97,000)	13,000
184,038	Total Election Services	344,528	(100,440)	244,088
	Legal Services			
125,421	L & G Training	14,200	-	14,200
695,114	Legal Services	1,017,665	(61,200)	956,465
(35,000)	Legal Hub	-	(40,000)	(40,000)
50,000	Archivist Project	32,000	-	32,000
835,535	Total Legal Services	1,063,865	(101,200)	962,665
	Member Services			
31,387	Lord Mayors Secretariat	46,050	-	46,050
372,477	Members Allowances	359,920	-	359,920
69,633	Members Support	15,603	-	15,603
473,497	Total Member Services	421,573	-	421,573
	Executive Support			
(20,881)	St Giles Fair	50,910	(72,000)	(21,090)
906,834	CHEX, Directors & Corp Secretariat	815,649	-	815,649
2,079	Emergency Planning	1,430	-	1,430
888,032	Total Executive Support	867,989	(72,000)	795,989
2,621,551	Total Law and Governance	2,908,409	(273,640)	2,634,769
(2,348,135)	SLAs And Capital Charges			(2,440,120)
273,416	Total Net Budget			194,649

Subjective Analysis 2015/16

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Committees	208,064	-	200	2,190	-	(210,300)	154
Election Services	206,794	12,880	1,920	122,934	(100,440)	115,752	359,840
Legal Services	773,899		1,050	288,916	(101,200)	(962,221)	444
Member Services	373,480	4,000	2,020	42,073		(457,747)	(36,174)
Executive Support	799,720	6,690	1,610	59,969	(72,000)	(925,604)	(129,615)
Total Net Budget	2,361,957	23,570	6,800	516,082	(273,640)	(2,440,120)	194,649

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
16CI3401	The cost of administering City Council elections has risen beyond the existing budget principally because of increases in postage costs	8			
16CI3402	The additional costs of the transition to individual electoral registration (IER) were met in 2014/15 by Cabinet Office grants of £137k	110			
15PR3401	This is the reversal of 2014/15 funding for work on the Council's archives.	(50)			
16PR3401	Member allowances inflationary increases following the results of the independent review panel	11			
14EF3401	Committees printing costs saving due to Ipad roll out to members which should result in reduced agenda printing.	(3)			
12SV3410	Increased use of on-line electoral registration	(1)			
16EF3401	Reduce the overall spend on legal services (both internal and external)		(40)		
12SV3401	Income from Legal Hub - Collaborative working between all Oxfordshire authorities.	(5)			
12SV3413	This saving relates to the deletion of a Legal Assistant post (1FTE).	(28)			
16NI3402	Integration of the archives held in the Town Hall with the Museum development to enable an Archivist to be seconded to work on cataloguing the archives in order that their content may be published and used.	32		(32)	
Total Savings & Pressure		74	(40)	(32)	0

Customer Services

Service Overview

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

Customer Contact

Customer Contact is responsible for delivering, developing and improving front line customer services to citizens accessing the complete range of Council services across all access channels. 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 Council has a Customer Service Centre in St Aldates where the majority of Council services can be accessed face-to-face; there is also a face-to-face unit at Templar Square, Cowley which predominantly delivers revenues, benefits and housing related services. A single telephone contact centre is also located in St Aldates that delivers a range of Council services.

Administration of Housing Benefit and Council Tax Support Scheme

The Benefits service is responsible for the speedy and accurate assessment of benefit to a net caseload of 11,779 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. Current performance targets for processing new claims and changes of circumstance are 14 and 10 days respectively. The current level of performance is the best the City Council has ever had, and is a testament to modernising the way we process claims, using the risk based verification to risk score new claims, the introduction of e-claims and a more proactive approach by benefit assessors in contacting customers for evidence to process claims faster. We will be further developing the service to ensure easy access for claimants, by making best use of the self service facilities that our benefits software offers on the web. We will be introducing self-service to enable advice agencies, housing associations and landlords to help customers access our services

Administration and collection of Council Tenant Rents

Efficient collection of rent from our 7,725 properties enables them to stay in their homes. It also requires a joined up approach with other parts of the Housing Service, making sure that we are fully abreast of their tenancy issues. It provides the income stream for our Housing Revenue Account to improve the health and well-being of our tenants, providing decent homes in strong and active communities. Of our 7,725 tenants, 45% receive Housing Benefit and 12% are on Direct payments. Current performance is measured in terms of percentage of rent collected. The target for 2015/16 is 98.0% .

Administration and collection of Local Taxation and Overpaid Housing Benefit

The efficient collection of income from Council Tax (59,561 domestic properties and a collectable debit of £71.4million), Business Rates (3,961 commercial properties and a collectable debit of £86.9 million), and Overpaid Housing Benefit average collectable annual debit of £3.2 million) helps to maintain the cash flow for the organisation. Current performance is measured in terms of collection of the annual debit . The targets for 2015/16 are: Council Tax 97.6%; Business Rates 98.5%; and Overpaid Housing Benefit 82.5%. Business Rates and Council Tax customers can self-serve on the web (looking up account details and advising of address changes) and they can elect to receive electronic bills. 2015/16 sees the third year of the Council Tax Reduction Scheme, which remains unchanged and operates on the same principles as the old council tax benefit scheme.

Revenues and Benefits Development

The service has consolidated following the Pilot conducted in partnership with the DWP, supporting claimants affected by welfare reforms to overcome barriers to work and housing issues. The work of the service has been delivered to a broader spectrum of customers (to include the Private Rented Sector) in order to prepare the Council and its customers for the introduction of Universal Credit. With the increasing divergence between Local Housing Allowance (LHA) rates and market rents, all Housing Benefit customers in the PRS have seen an increasing disparity between their Housing Benefit and rent liability. The Programme has developed the corporate Financial Inclusion Strategy and started to deliver and co-ordinate a range of activities around 4 main themes of debt, income housing and skills. As part of this strategy, the Programme has successfully re-negotiated the service level agreements with the advice sector, to agree more focussed outcomes for our customers. The process and communication channels now in place will ensure that the agreements are kept in line with the changing environment.

Budgeted FTE's

Service	2014-15	2015-16
CD41 Customer Services	54.25	59.00
CD42 Council Tax	20.77	22.00
CD43 Housing Benefit	41.86	42.00
CD61 Universal Credits	2.00	2.00
CD62 ESF Project (match funded)	0.00	4.00
Total FTE's	118.88	129.00

Performance Indicators

Description	Target 2014-15	Target 2015-16
Percentage of enquiries resolved at first point of contact by Customer Service Centre and Contact Centre	90%	90%
% of Council Tax collected	97.2%	97.6%
% of Rent collected	97.5%	98.0%
Average number of days to process change in circumstances	10	10
% of Customers getting through first time on the Council's main telephone number	95%	95%
Average number of days to process new housing benefit claims	14	14
% of Business Rates collected	99.0%	98.5%

Customer Services Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Customer Services			
1,970,298	Customer Contact	1,846,108	-	1,846,108
30,000	Customer First Programme	30,000	-	30,000
714,793	Housing Benefit	1,473,246	(783,860)	689,386
307,320	Revenues (NNDR and Council Tax)	797,349	(591,130)	206,219
139,455	Universal Credits	106,502	-	106,502
	- ESF Project - OCC Matched Costs	34,550	-	34,550
	- Business Support	243,117	-	243,117
3,161,866	Total Customer Services	4,530,872	(1,374,990)	3,155,882
3,161,866	Total Customer Services	4,530,872	(1,374,990)	3,155,882
753,180	SLAs And Capital Charges			693,445
3,915,046	Total Net Budget			3,849,327

Subjective Analysis 2015/16

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Customer First Programme	-			30,000			30,000
Customer Contact	1,633,798	45,100	650	166,560		(1,850,759)	(4,651)
Revenues	649,356		2,550	145,443	(591,130)	1,007,540	1,213,759
Housing Benefit	1,423,778		2,000	47,468	(783,860)	1,521,428	2,210,814
Business Support	243,117						243,117
Universal Credits	106,502			-		15,236	121,738
ESF Project - OCC Matched Costs	34,550						34,550
Total Net Budget	4,091,101	45,100	5,200	389,471	(1,374,990)	693,445	3,849,327

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
13PR2101	Double running of systems when Universal Credit is implemented			(25)	
	Reduction in Housing Benefit Admin Grant	39			
15PR2101	To maintain the work of the Universal Credit Pilot, until the anticipated introduction of Universal Credit.			(85)	
14EF2101	Efficiencies from combined contact centre (Multi-skilling of contact centre staff, process improvements and new telephony system)	(116)	(50)		
14EF2102	Efficiency from impact of Welfare Reform			(45)	
14EF2103	Resilience Contract Costs for two years as a result of 10% increase in call volume. To maintain customer satisfaction levels and simplify call options	(40)	(35)	(75)	
16EF2101	Shifting Service towards community settings and online self service			(126)	
15IS2102	Two Revenues Posts (Court Taking Officer and Appeals & Complaints Officer)	38	(38)	(38)	
16IS2101	Purchase of CapitalEV Council Tax system modules	(24)			
15NI2101	Customer Excellence Manager		(35)		
Total Savings & Pressure		(103)	(158)	(394)	0

Finance

Service Overview

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

The Finance Service is split into four teams, and primarily supports the Council's corporate objective of 'An efficient and effective Council' contained within the Councils Corporate Plan, but with links indirectly to 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, VAT and development and maintenance of the Councils Financial Management System, Agresso.

Management Accountancy – providing financial advice and assistance with both Revenue and Capital budget preparation and monitoring, integrated reporting, projects, assisting with the Statement of Accounts, overseeing the use of CorVu, supporting and advising Budget Managers, producing the Cost Centre Managers Manual.

Revenues – Responsibility for Creditor Payment Processing for Agresso P2P, Servitor and Fleetplan (JAAMA KEY2) invoices and recovery of income raised for sundry debtors, commercial rent income, trade waste and leaseholders, Paris income management system, purchase card admin.

Investigations Service – To investigate Housing tenancy fraud, Council Tax Reduction Scheme Fraud, identity fraud and other Corporate fraud issues, and to proactively prevent and detect fraud, creating an awareness of fraud and irregularity throughout the Council and to ensure that any investigation conducted remains within existing legislation.

Budgeted FTE's

Service	2014-15	2015-16
CD10 Revenues	10.07	10.00
CD11 Accountancy	20.56	21.73
CD22 Investigations	5.00	5.72
Total FTE's	35.63	37.45

Performance Indicators

Description	Target 2014-15	Target 2015-16
% of Undisputed Creditors paid within 30 days of receipt	98%	95%
% of Invoices paid by BACS	95%	95%
Investments return above base rates	0.4%	1.0%
Date Statement of Accounts given to external Audit	15th June	31st May

Finance Services Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Accountancy			
1,241,798	Accountancy	1,209,327	-	1,209,327
1,241,798	Total Accountancy	1,209,327	-	1,209,327
	Internal Audit			
85,000	Internal Audit	78,000	-	78,000
85,000	Total Internal Audit	78,000	-	78,000
	Corporate Finance			
3,500	Cash Van Contract	3,500	-	3,500
(3,000)	Rating Appeals	-	-	-
51,000	Bad Debts Contribution	-	51,000	51,000
30,000	Bank Charges	62,000	(18,000)	44,000
152,800	District Audit	152,800	-	152,800
(3,000)	Other Miscellaneous Income	-	-	-
231,300	Total Corporate Finance	218,300	33,000	251,300
	Investigations			
108,841	Investigations	152,180	(18,300)	133,880
108,841	Total Investigations	152,180	(18,300)	133,880
	Revenues			
363,016	Revenues	368,670	(4,250)	364,420
363,016	Total Revenues	368,670	(4,250)	364,420
2,029,955	Total Finance Services	2,026,477	10,450	2,036,927
(1,801,805)	SLAs And Capital Charges			(1,800,164)
228,150	Total Net Budget			236,763

Subjective Analysis 2015/16

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,136,116	90	2,350	70,771	-	(1,208,651)	676
Internal Audit				78,000		(77,996)	4
Corporate Finance		-	-	218,300	33,000	(251,292)	8
Investigations	134,850		1,870	15,460	(18,300)	101,432	235,312
Revenues	363,710		350	4,610	(4,250)	(363,657)	763
Total Net Budget	1,634,676	90	4,570	387,141	10,450	(1,800,164)	236,763

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
16PR3201	With effect from the 1st February 2015 the investigation of all Housing Benefit fraud will come under the responsibility of the DWP under the Single Fraud Investigation Service. This will result in a loss of Department for Work and Pensions' Admin grant of £66,000 which can be partially mitigated by a structural changes subject to an agreed business case, in the service resulting in an increase in the HRA contribution for investigating council tenant sub letting fraud and of £20k and a reduction of 1 fte member of staff without having to TUPE transfer any further staff to SFIS.	66			
16PR3202	Loss of Senior Investigations Officer	(41)			
16PR3203	Increase in HRA contribution for sub-letting fraud	(20)			
13EF3203	Reduction in posts resulting from self service in management accounts		(40)		
16EF3201	Contractual savings	(20)			
16EF3202	Finance Staffing reductions			(40)	
16FC3201	Transaction fees from customer card payments	(3)			
Total Savings & Pressure		(18)	(40)	(40)	0

Human Resources & Facilities

Service Overview

Head of Service: Simon Howick Contact Number: 01865 (25)2547

The service provides 2 distinct functions:

Human Resources provides payroll, health & safety, learning & development, organisational development, organisational change, equalities and diversity, employee relations and people management support and strategy. The service supports all other parts of the Council through a business partner model where we work with services and assist them through good practice human resource management. We aim to build capacity in managers to manage people more effectively. The service is responsible for implementing employment law changes and providing an HR policy framework which assists the Council in managing its people. The payroll & health & safety sections provide key processing and corporate assurance functions.

The **Facilities Management** team run the Town Hall operations and provide a managed service approach to premises operation (for example, caretaking and post room in St Aldates Chambers). The Town Hall Events team are a key income generator managing the venue offering for weddings, conferences, meetings, etc. The civic work of the Town Hall Keepers is a highly regarded ceremonial function of the City Council's operation

Budgeted FTE's

Service	2014-15	2015-16
CD34 Payroll	5.81	6.08
DP03 Employee Services	8.35	7.43
DP07 Learning & Development	3.00	4.00
DC20 Unison	0.89	0.73
KT11 Copier Services	3.00	1.68
BL16 Facilities	15.50	18.00
BL10 Town Hall	5.00	5.00
Total FTE's	41.55	42.92

Performance Indicators

Description	Target 2014-15	Target 2015-16
% of employees with a disability	10%	10%
% of Black & Ethnic minority employees	8%	10%
Days lost to sickness	7	6

Human Resources and Facilities Budget 2015-16

14/15 Budget £	Service	2015/16		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Human Resources			
560,552	Human Resources	446,009	(20,000)	426,009
29,534	Unison	30,371	-	30,371
156,886	Apprentices Scheme	106,880	-	106,880
746,972	Total Human Resources	583,260	(20,000)	563,260
	Health & Safety			
77,014	Occupational Health	77,010	-	77,010
77,014	Total Health & Safety	77,010	-	77,010
	Organisational Learning & Development			
452,452	Organisational Learning & Development	552,634	-	552,634
452,452	Total Organisational Learning & Development	552,634	-	552,634
	Payroll			
50,000	Staff Offers	47,000	-	47,000
154,861	Payroll	194,161	-	194,161
204,861	Total Payroll	241,161	-	241,161
	Facilities Management			
(282,812)	Town Hall Civic Management	267,560	(652,000)	(384,440)
613,483	Facilities	713,708	-	713,708
-	Facilities Pool Cars	56,810	-	56,810
(19,745)	Copier Services	378,496	-	378,496
310,926	Total Facilities Management	1,416,574	(652,000)	764,574
1,792,225	Total Human Resources and Facilities	2,870,639	(672,000)	2,198,639
(1,416,802)	SLAs And Capital Charges			(1,799,835)
375,423	Total Net Budget			398,804

Subjective Analysis 2015/16

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Human Resources	582,740		530	(10)	(20,000)	(562,981)	279
Health & Safety				77,010		(77,005)	5
Organisational Learning & Development	510,168			42,466		(552,499)	135
Payroll	201,271		34,390	5,500		(193,922)	47,239
Facilities Management	820,775	(30,350)	57,200	568,949	(652,000)	(413,428)	351,146
Total Net Budget	2,114,954	(30,350)	92,120	693,915	(672,000)	(1,799,835)	398,804

Savings & Pressures 2015/16

Reference	Description	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s
14PR3302	Main Hall out of action for 3 months over summer whilst ceiling redecorated	40	(40)		
12SV3305	Unachievable Mileage Rate Savings	36			
16PR3301	Increased Refuse Collection costs	2			
16PR3302	Commercial Manager Post - To be included in the budgeted establishment in future years with a corresponding Income Budget.	63			
14EF3301	Further reduction in mileage rates (2p saves £2k)		(2)		
14EF3303	Efficient ordering of facilities supplies, for example stationary and cleaning		(1)		
16EF3301	Reductions in training budgets	(10)			
16EF3302	General Reductions in budgets	(13)			
16EF3303	Staff Offers budget reduction	(3)			
16EF3304	Supplies and Services Savings	(10)			
16EF3305	Town Hall temporary staff savings	(5)			
16EF3306	Town Hall premises savings	(6)			
16EF3307	Reduce Casual User Mileage rate to 25p		(30)		
16IS3301	Staffing Turnover		(200)		
14FC3301	Reduction on the current income budget for 2013-14 and 2014-15, and then rising from 2015-16, driven by increasing the utilisation of Town Hall space	(50)			
16FC3301	Town Hall 1930's extension - Rental	(80)	(5)	(5)	(5)
16FC3302	Town Hall 1930's extension - Service Charge	(20)	(1)	(1)	(1)
16FC3303	Charge £20 per month for Slice Card		(25)		
16SR3301	Reduce HR Support		(25)		
16SR3302	Reduce Facilities Management - impact on 1.0 FTE			(15)	
15NI3302	Town Hall Income pressure	10			
15NI3303	Training Budget increase		(100)		
15NI3304	Staff wellbeing		(75)		
14PR3303	Continue to fund apprenticeships at £50k Per annum	(50)			
Total Savings & Pressure		(96)	(504)	(21)	(6)

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 a cyclical planned maintenance programme, together with a day to day responsive repairs and an emergency call out service.

With effect from 1st April 2012 the then housing subsidy system was replaced with the Government's new self-financing regime. The new 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.

Rent increases are still predominately controlled by Government via mechanisms limiting the amount of increased rent rebate the Government will support each year. The Government have recommended from April 2015 local authority landlords replace the current RPI+0.5%+£2 uplift formula with an increase limited to CPI+1%. Following a review of the Government's proposals, Members have agreed to continue with a convergence style formula increase of CPI+1%+£2, that will 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. Part of this includes a commitment by the Council to continue its new build programme by ensuring that affordable housing provision continues to rise in the City, being commissioned and financed either by the City Council itself or with approved partners.

The Council's recently commissioned stock condition survey confirms that the Council's housing stock meets the current Decent Homes Standard. This has been achieved as a result of continued and sustained investment, targeted at the improvements that our tenants want and what the properties require through a carefully planned cyclical maintenance/capital programme.

With the launch of the Council Housing Ambition, we have developed an exciting forward programme to establish an enhanced "Oxford Standard" for all our homes, together with a free energy audit for every council tenant that will improve insulation and reduce heating bills.

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 and the repair of properties that become empty.

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

In addition we have other specialist teams where officers are specifically trained and knowledgeable in providing the necessary support and advice for many vulnerable tenants. We also deal with a variety of tenancy matters including mutual exchanges, transfers, relationship breakdowns, bereavements, successions, anti-social behaviour and general neighbourhood management.

At the heart of all our work are our tenants who are a key part in our decision making processes. Tenant groups such as the Local Offer Group and the Tenant Scrutiny Panel have been working with staff to develop priorities and service standards for the Local Offers and the Asset Management Strategy and "The Oxford Standard". We continue to work to increase the numbers of tenants, leaseholders and stakeholders to ensure that we deliver an ambitious programme of work that is valued by our customers and provides value for money.

Budgeted FTE's

Service	2014-15	2015-16
MD63 Furnished Tenancies	2.00	2.00
MD64 Under Occupation Initiative	1.00	1.00
MC11 Other-General Expenses & Overheads	1.00	0.00
MM40 Local Housing Management	18.00	19.00
MM41 Rents Team	14.38	13.00
NS03 Major Projects Team	11.00	11.00
Total FTE's	45.38	46.00

HRA Summary 2015/2016

2014-15 Budget as per Business Plan		2015-16 Budget as per Business Plan
£	Income	£
(40,589,551)	Dwelling Rent	(41,704,630)
(1,083,560)	Service Charges	(1,243,699)
(738,355)	Shops/Garages/Furn/Other Rent	(756,814)
(329,025)	Fees/Other	(337,251)
(42,740,491)	Net Income	(44,042,394)
	Expenditure	
5,126,080	General Management	5,508,533
2,483,084	Special Management	2,385,012
2,833,903	Other Management	3,195,073
351,034	Bad Debt Provision	345,845
9,723,608	Responsive & Cyclical Repairs	10,090,875
7,792,060	Interest Paid	7,922,060
5,594,974	Depreciation	5,849,366
33,904,743	Total Expenditure	35,296,764
(8,835,748)	Net Operating Expenditure/(Income)	(8,745,630)
	Appropriations	
(63,990)	Interest Received	(39,926)
(230,300)	Other HRA Reserve Adjustments	1,707,700
16,895,512	Revenue Contribution to Capital	7,286,000
16,601,222	Total Appropriations	8,953,774
7,765,474	Total HRA (Surplus)/Deficit	208,144

Internal Recharges

SERVICE AREA PROVIDER

BASIS OF CHARGE

S01 Policy, Culture & Communication

Media & Communications
Corporate Projects Team
Performance Management

40% to CDC, 60% all services based on employee numbers, but excluding manual employees.
40% to CDC, 60% all services based on employee numbers, but excluding manual employees.
40% to CDC, 60% all services based on employee numbers, but excluding manual employees.

S02 Transformation

Transformation Projects

% split based on specific transformation project management costs. £50k fixed fee to HRA (MC11)

S03 Business Improvement & Technology

Procurement Team
Transformation Management (Business Improvement)

Performance Management (Business Improvement)
General Telephone
ICT Applications

Staff % time allocation across services.
Staffing to be charged out based on Headcount per Service area excluding Manual staff in Direct Services
50% to CDC, 50% all services based on employee numbers but excluding manual staff.
Recharge based on actual charges
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

S12 Environmental Development

Service requests (Env Protection)
Service Requests Water Sampling
Street Wardens
CANACT

£13k fixed fee to City Development (HK11)
£3k fixed fee to City Development (HK11)
£25k Fixed Fee to HRA (MC11) for Community Wardens tackling anti-social behaviour
55% recharge to HRA (MC11)

S13 Housing & Property

Temporary Accommodation Mngmt
Community Housing Management
Housing Options & Allocations
Service Development

£192,931 Fixed fee to HRA (MM40)
£16,308 Fixed fee to HRA (MM40)
£176,353 Fixed fee to HRA (MC11)
£36,804 Fixed Fee to HRA (MM40)

S14 Regeneration and Major Projects

Management & Support
Asset Management - Strategic
Development / PRS Team
Building Design & Construction
Office Accommodation

6% to Facilities Management. Remainder recharged to other Corporate Assets cost centres
Apportioned on time basis between offices, depots and other properties.
Estimate of time spent
% fee allocation
Apportion city centre office costs in BR12 & BR11 between usable office space and civic areas and then use headcount as the basis of apportionment.

S21 Customer Services

Customer Contact

Based on Call volume and F2F time as per breakdown provided by customer services.

S22 Leisure Parks & Communities

Area Co-ordinators

Fixed Fee Recharge to HRA (MM40) based on budgeted salary costs of £73,973, plus £130,545 fixed fee to CDC

S32 Finance

Revenues

Costs apportioned using transaction numbers for creditor invoice (50%) and debtor invoices raised (50%).

Accountancy

District Audit

Bank Charges

Internal Audit & Risk Management

Time allocation by cost centre using estimated % staff time spent by area.
100% CDC
100% CDC
Based on Internal Audit Draft plan provided by PWC

S33 Human Resources & Facilities

Caretaking City Centre
Town Hall Management
Payroll
Human Resources
Training
Central post room & admin support

Even apportionment over town centre office accommodation as per Office Accommodation Costs.
9% of gross expenditure excluding internal recharges going to Members KD02
Number of employees
Number of employees.
Based on number of employees, but training pot of £200k to be allocated to service areas excluded.
Staff % time allocation across services.

S34 Law & Governance

Members Services

Scrutiny

Committee Services

Internal Management charges

Legal Services

CHEX, Directors & Corp Secretariat

100% to CDC KF01
100% to CDC KF01
100% to CDC KF01
55% CDC KF01, 5% Electoral KC11, 40% Legal KS04
Based on previous years time, adjusted to take into account changes in service responsibilities following restructuring
Chief Executive and Directors time split 55% CDC (KF01), 32.5% to Service Areas and 12.5% to HRA (MC11). 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.

Allocation of SLA charges for 2015/16 by Service Area

Service Area receiving the service	Service Area providing the service											Total
	Policy, Culture & Communication	Transformation	Business Improvement & Technology	Environmental Development	Housing & Property	Regeneration & Major Projects	Customer Services	Leisure, Parks & Communities	Finance	Human Resources & Facilities	Law and Governance	
Policy, Culture and Communication	8,458	0	72,180	0	0	39,480	0	0	33,850	54,993	10,708	219,669
Transformation	0	0	0	0	0	0	0	0	10,613	3,996	0	14,609
Business Improvement & Technology	13,881	0	81,799	0	0	63,128	0	0	68,379	108,281	11,589	347,057
City Development	23,035	0	318,300	19,000	12,294	108,430	66,481	0	64,456	229,433	115,332	956,761
Environmental Development	43,282	0	555,510	0	0	202,941	63,978	0	121,406	215,173	154,188	1,356,478
Housing and Property	29,668	0	343,457	0	65,907	148,645	101,562	0	84,843	274,830	64,431	1,113,343
Regeneration and Major Projects Team	7,181	0	72,889	0	206,607	975,171	0	0	66,487	71,146	260,893	1,660,374
Customer Services	48,189	0	715,001	0	0	230,228	1,357,739	0	61,627	686,513	73,408	3,172,705
Leisure, Parks & Communities	40,092	0	351,727	0	44,317	236,021	0	0	200,201	159,638	47,988	1,079,984
Direct Services	161,864	0	560,328	0	32,645	74,878	211,102	0	670,270	644,568	140,462	2,496,117
HRA	11,878	50,000	762,407	251,418	580,845	115,980	578,177	73,973	121,868	47,299	233,832	2,827,677
Finance	14,770	0	230,308	0	0	68,884	0	0	59,296	140,958	18,927	533,143
Human Resources & Facilities	18,530	0	288,357	0	5,992	659,099	0	0	65,131	226,304	111,968	1,375,381
Law and Governance	32,779	0	344,667	0	2,066	94,985	25,766	0	62,333	306,924	44,397	913,917
CDC & NDC	302,410	0	0	0	0	0	63,365	130,545	637,853	0	1,852,080	2,986,253
Total	756,017	50,000	4,696,930	270,418	950,673	3,017,870	2,468,170	204,518	2,328,613	3,170,056	3,140,203	21,053,468

Capital Programme

CAPITAL BUDGET 2015/16 - 2018/19

	2015-16 £	2016-17 £	2017-18 £	2018-19 £
General Fund Capital Programme				
B0075 Stage 2 Museum of Oxford Development	407,190			
G6013 Superconnected Cities	500,000			
S01 Policy Culture & Communications Total	907,190	-	-	-
C3039 ICT Infrastructure	50,000	150,000	150,000	
C3044 Software Licences	177,000	177,000	150,000	150,000
C3053 New Council Website	15,000			
S03 Business Improvement & Technology Total	242,000	327,000	300,000	150,000
F1323 Bridge Over Fiddlers Stream	228,016			
F7007 Woodfarm / Headington Community Centre - Improvements	19,887			
F7009 CCTV Gipsy Lane Campus	60,000			
F7010 Work of Art Said Business School	50,000			
F7019 Work of Art Rose Hill	2,288			
F7020 Work of Art Shotover View	14,635			
F7024 St Clements Environmental Improvements	50,000			
M5014 West End Partnership	335,000			
S11 City Development Total	759,826	-	-	-
E3511 Renovation Grants	50,000	50,000	50,000	
E3521 Disabled Facilities Grants	640,000	640,000	640,000	640,000
F0015 Cycle Oxford	79,206			
E3554 Additional SALIX Plus funding	100,000	200,000		
E3555 Flood Alleviation at Northway & Marston	1,400,000	200,000		
E3556 Additional CCTV to Speedwell street	40,000			
S12 Environmental Development Total	2,309,206	1,090,000	690,000	640,000
Leisure Centres				
A4808 Blackbird Leys LC Improvements	128,278			
Community Centres				
B0033 Community Centres	562,059	338,320	125,000	
B0083 East Oxford Project		200,000		
B0084 Jericho Community Centre		200,000		
Covered Market				
B0036 Investment ~ Covered Market	75,000			
Investment Properties				
B0003 Roof Repairs & Ext Refurbishment 44-46 George St	27,000			
B0040 Investment ~ Broad Street	33,800	17,400		
B0041 Investment - Misc. City Centre Properties	24,000			
B0044 Investment - Outer City	80,700	257,100		
B0043 Investment George Street	77,800			

CAPITAL BUDGET 2015/16 - 2018/19

	2015-16 £	2016-17 £	2017-18 £	2018-19 £
Miscellaneous Council Properties				
B0032 Bury Knowle House	87,900			
B0052 Miscellaneous Properties		14,360		
B0069 Corporate Property Planned Maintenance Programme			310,000	310,000
B0077 Direct Services Depots	210,600	25,500		
B0078 Allotments	34,450	10,200		
B0079 Street Sports Sites	10,720			
B0082 Garages	117,000			
Parks & Cemeteries				
B0048 Leisure - Cemeteries	6,977	12,120		
B0050 Leisure ~ Depots	18,760			
Town Hall & St Aldates Chambers				
B0054 Town Hall	55,000	50,000		
B0068 Town Hall - Conference System Refurbishment	180,000			
Housing Projects				
M5019 Homelessness Property Acquisitions	2,500,000			
M5021 Equity Loan Scheme for Teachers	250,000	150,000	150,000	150,000
M5020 Empty Homes CPO Revolving Fund	750,000			
S13 Housing and Property Total	5,230,044	1,275,000	585,000	460,000
Community Facilities				
G3017 South Oxford Community Centre Café		50,000		
Indoor Sports				
A4810 New Build Completion Pool	62,827			
A4815 Leisure Centre Improvement Work	442,992			
A4829 Oxford Spires Academy	350,000			
Sports Pavilions				
A4816 Sports Pavilions	75,000			
Cotteslowe Lower Pavilion	460,000			
A4832 Pavilions Grey Water Harvesting	28,000			
A4837 Quarry Pavilion		400,000	800,000	
Outdoor Sports				
A3129 Donnington Recreation Ground Improvements	44,375			
A4820 Upgrade Existing Tennis Courts	60,000			
A4821 Upgrade Existing Multi-Use Games Area	38,604			
A4833 Horspath Athletics Ground	50,000	150,000		
A4834 Cotteslowe Park Splash Feature	100,000			
A4836 Improve Court Place Farm Car Park		80,000		
Parks & Cemeteries				
A4826 Parks Works	50,000	50,000		
A4830 Develop new burial space	20,000	750,000	200,000	
S22 Leisure & Communities Total	1,781,798	1,480,000	1,000,000	-

CAPITAL BUDGET 2015/16 - 2018/19

	2015-16 £	2016-17 £	2017-18 £	2018-19 £
Vehicles				
R0005 MT Vehicles/Plant Replacement Programme.	2,137,150	829,330	856,000	1,073,500
Cleansing Services				
T2277 Food waste collection from flats	202,000	155,000		
Car Parking				
B0081 Car Parking Oxpens				
B0086 Extension to Seacourt Park & Ride	150,000	800,000	800,000	
B0037 Car Parks	60,000	50,000		
T2273 Car Parks Resurfacing	350,000	350,000	300,000	300,000
S23 Direct Services Total	2,899,150	2,184,330	1,956,000	1,373,500
B0074 R & D Feasibility Fund	100,000	100,000	100,000	
C3052 Fraud Solutions and Data Warehouse	6,000	6,000		
S32 Finance Total	106,000	106,000	100,000	-
Third Party CIL Funding				
Cycling and public realm	500,000			
Western Conveyance channel	500,000			
Westgate area public realm improvements		567,000	567,000	
Longer term infrastructure unallocated		133,000	73,000	1,040,000
Oxford City Council Schemes				
Town Hall Boiler Replacement	157,500			
Solar Compacting Bins	25,000	25,000	25,000	
Sandy Lane Resurfacing	105,285			
New Skate Park -Northway, Bertie Place and Rosehill	70,000	140,000		
General Fund Contribution to Community Centres				750,000
Screening for BBL Pool	40,000			
Verti Drain		15,000		
Cycling		50,000		
Salix	200,000	50,000		
Investment Purchase - O	2,000,000			
Extension of Bullingdon Lane		75,000	75,000	
Wood Farm Neighbourhood Community Facility Improvements	75,000	75,000		
Total - New Bids	3,672,785	1,130,000	740,000	1,790,000
Total General Fund Schemes	17,907,999	7,592,330	5,371,000	4,413,500
Housing Revenue Account Capital Programme				
External Contracts				
N6384 Tower Blocks	5,939,217	5,802,392	5,802,391	535,000
N6386 Structural	131,000	135,000	138,000	145,000
N6387 Controlled Entry	221,000	226,000	232,000	244,000
N6389 Damp-proof works (K&B)	95,000	97,000	99,000	104,000

CAPITAL BUDGET 2015/16 - 2018/19

	2015-16	2016-17	2017-18	2018-19
	£	£	£	£
N6392 Roofing	158,000	162,000	166,000	174,000
N6393 External Doors	210,000	215,000	221,000	232,000
N6394 Windows	263,000	269,000	276,000	290,000
N7020 Extensions & Major Adaptions	315,000	323,000	331,000	348,000
N7026 Communal Areas	158,000	162,000	166,000	174,000
N7027 Environmental Improvements	105,000	108,000	110,000	116,000
N7033 Energy Efficiency Initiatives	263,000	269,000	276,000	290,000
N7036 Food Waste Collection	42,000			
New Build				
B0034 Rose Hill Community Centre	2,538,117			
N7029 HCA New Build	460,000	172,000		
	12,000	19,000	28,000	35,000
N7031 Homes at Barton	615,000	6,344,000	9,436,000	5,472,000
N7032 Great Estates: Estate Enhancements and Regeneration	1,051,000	1,077,000	1,104,000	1,160,000
Internal Contracts				
N6385 Adaptations for disabled	573,000	587,000	602,000	617,000
N6390 Kitchens & Bathrooms	2,589,000	2,408,000	2,217,000	2,272,000
N6391 Heating	1,598,000	1,638,000	1,679,000	1,721,000
N6388 Major Voids	664,000	659,000	675,000	692,000
N6395 Electrics	356,000	365,000	374,000	384,000
New Bids				
New Build		5,841,000	5,771,000	1,263,000
Solar Panels	715,000	1,352,000	1,406,000	1,258,000
Insulation Works	780,000	811,000	844,000	877,000
Oxford Standard	624,000	649,000	675,000	702,000
Barton Regeneration		865,000	900,000	936,000
Investment Programme Delivery	156,000	162,000	169,000	175,000
Blackbird Leys Regeneration	416,000	1,622,000	2,250,000	2,340,000
Total Housing Revenue Account Schemes	21,047,334	32,339,392	35,947,391	22,556,000
Total Capital Programme	38,955,333	39,931,722	41,318,391	26,969,500

Fees & Charges

2015/16

Culture & Events - Fees & Charges 2015- 2016

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Local Charity Events (per day)				
Small	50.00	50.00	£0	0
Medium	100.00	100.00	£0	0
Large	250.00	250.00	£0	0
Extra-Large	500.00	500.00	£0	0
Bond Payable £250 - £1,500				
Oxford Community Event (per day)				
Small	100.00	100.00	0	0
Medium	250.00	250.00	0	0
Large	350.00	350.00	0	0
Extra-Large	500.00	500.00	0	0
Bond Payable £250 - £1,500				
National Charity Events (per day)				
Small	150.00	250.00	100	66.66
Medium	300.00	400.00	100	33.33
Large	600.00	750.00	150	41.66
Extra-Large	1,000.00	1,250.00	250	25
Bond Payable £250 - £1,500				
City centre cultural performances (per day)	25.00 - 50.00	25 - 50	0	0
Bond Payable £250				
Bonn Square - use of power/electricity		25 - 100	NA	
Commercial Events				
1. City Centre - Bonn Sq, Broad St, Gloucester Green & other city locations (per day)				
Small	800.00	1,000.00	200	25
Medium	1,200.00	1,500.00	300	25
Large	1,500.00	2,000.00	500	33.33
Bond Payable £500 - £1,500				
2. Gloucester Green Market (per day)				
weekday	750.00	750.00	0	0
weekend	1,000.00	1,000.00	0	0
Bond Payable £500 - £1,500				
3. City Parks (per day)				
Small	800.00	1,000.00	200	25
Medium	1,200.00	1,500.00	300	25
Large	1,500.00	2,000.00	500	33.33
Extra-Large	2000 - 4000	4,000.00	2000	100
Circus & Funfair	750.00	750.00	0	0
Circus & Funfair - community rate)	375.00	500.00	125	33.33
Bond Payable £500 - £2,500				
Non Refundable Environment Impact Fee		500 - 1000	N/A	
4. Neighbourhood Parks (per day)				
Small	600.00	800.00	200	25
Medium	800.00	1,000.00	200	25
Large	1,000.00	1,200.00	200	25
Circus & Funfair	500.00	750.00	250	50
Circus & Funfair - community rate)	250.00	500.00	250	100
Bond Payable £500 - £1,500				
5. Local Parks (per day)				
Small	400.00	500.00	100	25
Medium	600.00	750.00	150	25
Large	800.00	1,000.00	200	25
Circus & Funfair	300.00	750.00	450	150
Circus & Funfair - community rate)	150.00	500.00	350	233.33
Bond Payable £500 - £1,500				
Sports Tournaments & associated events	Price upon application			
Bond Payable £250 - £1,500				
Promotional/Marketing				
Half Day	500.00	500.00	0	0
Full Day	1,000.00	1,000.00	0	0
Roaming & Sampling - no infrastructure: Full Day		500.00	N/A	
Bond Payable £500 - £1,500				

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Site visits - Park Rangers	50 per hour	75 per hour	25	50
Education				
Oxford LEA - £2.50pp, min charge £25			N/A	
Oxford Non LEA - £5.00pp, min charge £50			N/A	
Non-Oxford LEA - £5.00pp, min charge £50			N/A	
Non-Oxford Non LEA - £6.00pp, min charge £60			N/A	
Use of existing Premises Licence (500-4999 people)				
Commercial		150.00	N/A	
Local Charity & Community		25.00	N/A	
Late application/submission fee if timescales/deadlines not met		75.00	N/A	
South Park - Large Sized Events (over 499 people)				
Application Fee: non-refundable - Commercial		500.00	N/A	
Application Fee: non-refundable - Local Community & Local Charity		100.00	N/A	
Application Fee: National Charity		250.00	N/A	
Filming - Commercial				
1. Half Day (4 hours or less)				
Small	500.00	250.00	-250	-50
Medium	1,000.00	500.00	-500	-50
Large	2,000.00	1,000.00	-1000	-50
Bond Payable £250 - £1,500				
2. Full Day				
Small	1,000.00	500.00	-500	-50
Medium	2,000.00	1,000.00	-1000	-50
Large	4,000.00	2,000.00	-2000	-50
Bond Payable £250 - £1,500				
Filming - Non Commercial				
1. Half Day				
Small	250.00	75.00	-175	-70
Medium	500.00	150.00	-350	-70
Large	1,000.00	300.00	-700	-70
Bond Payable £250 - £1,000				
2. Full Day				
Small	500.00	150.00	-350	-70
Medium	1,000.00	300.00	-700	-70
Large	2,000.00	600.00	-1400	-70
Bond Payable £250 - £1,500				

For Filming requests with less than 7 days notice, all charges will be doubled

Small Event: 0-100 people
Medium Event: 100-499 people
Large Event: 500-4999 people
Extra Large Event: 5000+ people
Extra-Extra Large Event: 20,000+ people

Filming (small): crew size 1-5 people
Filming (medium): crew size 6-11 people
Filming (large): crew size 12 + people

Regeneration & Major Projects Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Estate Management Fees and Charges				
Acquisition or Leasing of Leasehold property				
Rent up to £9,999 per annum	Lump sum of: 2,250.00	2,250.00	0.00	0.00
Rent between £10,000 and £49,999 p.a.	%age of rent agreed 2,750.00	2,750.00	0.00	0.00
Rent between £50,000 and £99,999 p.a.	%age of rent agreed 4,000.00	4,000.00	0.00	0.00
Rent over £100,000 p.a.	%age of rent agreed 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	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Plus additional %age:				
On the rent between £10,000 and £49,999 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
On the rent between £50,000 and £149,999 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
On the rent over £150,000 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
Acquisition or Disposal of Freehold property				
Capital value up to £99,999	Lump sum of: 2,750.00	2,750.00	0.00	0.00
Capital value between £100,000 and £499,999	Lump sum of: 4,500.00	4,500.00	0.00	0.00
Capital value between £500,000 and £2 million	Lump sum of: 10,000.00	10,000.00	0.00	0.00
Capital value over £2 million	Lump sum of: 12,500.00	12,500.00	0.00	0.00
Valuation of Leasehold and Freehold property				
Rental value up to £9,999 per annum	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value between £10,000 and £49,999 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value between £50,000 and £99,999 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value over £100,000 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Capital value up to £99,999	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Capital value between £100,000 and £499,999	Lump sum of: 1,550.00	1,550.00	0.00	0.00
Capital value between £500,000 and £2 million	Lump sum of: 2,650.00	2,650.00	0.00	0.00
Capital value over £2 million	Lump sum of: 5,250.00	5,250.00	0.00	0.00
Consents				
To Assignments and Subletting	Lump sum of: 800.00	800.00	0.00	0.00
Alteration of Lease terms or consent for alterations	Lump sum of: 800.00	800.00	0.00	0.00
If both an alteration and alienation	Lump sum of: 1,300.00	1,300.00	0.00	0.00
Administration fee for consent (in relation to restrictive covenants)	Lump sum of: 275.00	275.00	0.00	0.00
Administration fee for preparation of access licences and similar agreements (Minimum charge)	Lump sum of: 200.00	200.00	0.00	0.00
For work based on a time charge: Hourly Rate £100 / hour				

Business Improvement & Technology Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Procurement Hub (annual)	13,000.00	14,500.00	1,500.00	11.54
Supplier training (Unit cost)	35.00	40.00	5.00	14.29
On-site supplier training (day rate)	310.00	350.00	40.00	12.90
Data subject access requests (unit cost)	10.00	10.00	0.00	0.00

Finance Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Residential Leasehold Solicitor Questionnaire Fee	120.00	120.00	0.00	0.00

Law & Governance Fees & Charges 2015/16

	2014/15 Charge	2015/16 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 - £10	10.00	0.00	(10.00)	(100.00)
Research of non electronically archived minutes	Value of time spent based on hourly rate decided by Head of Law and Governance	Value of time spent based on hourly rate decided by Head of Law and Governance		
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		

Fees & Charges Overview

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Food Hygiene Training				
Exempt from VAT				
Programmed Certificated Courses (charges are per person)				
Level 2 Award in Food Safety in Catering (Foundation)	75.00	75.00	0.00	0.00
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	250.00	250.00	0.00	0.00
Level 4 Award in Managing Food Safety in Catering (Advanced)	730.00	730.00	0.00	0.00
Level 2 Award in Health & Safety in the Workplace (Foundation)	90.00	90.00	0.00	0.00
Exam resit charge- Level 2 award in Food Safety in Catering (Foundation)		POA		
Exam resit charge- Level 3 award in Supervising Food Safety in Catering (Intermediate)		POA		
Other Bespoke courses				
Charges for bespoke training courses will be calculated to take into account market rates	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 (+travel cost if outside Oxford)		
Level 2 Awards in Health & Safety - charge per candidate (minimum 10 delegates)	68.00	81 (+travel cost if outside Oxford)	0.00	0.00
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)		225 (+travel cost if outside Oxford)		
Advanced Level 4 Food Hygiene (5 day course, plus 1 day revision) - charge per candidate (minimum 10 delegates)		657 (+travel cost if outside Oxford)		
Other non certificated part day and day courses				
Other non specified training courses (minimum 10 delegates)	POA	POA	0.00	0.00
Street Trading Consents - subject to approval by General Purposes Licensing Committee				
City Centre & Late Night Traders				
Application Fee		300		
Annual consent (Pro Rata for period of Consent)	7,640	7,580	(59.80)	(0.78)
Weekly Consent (Weekly Rota)	168	170	1.70	1.01
All other traders				
Application Fee		300		
Annual consent (Pro Rata for period of Consent)	2,715	2,560	(155.24)	(5.72)
Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)				
Application fee		100		
Annual consent (Pro Rata for period of Consent)		1,350		
General Charges				
Replacement Consent	26	30	4.50	17.65
Identification badge (per badge)	27	30	2.97	10.99
Events				
Street Trading at event for commercial benefit (up to 5 days)		£25 per stall		
Street Trading at event for commercial benefit (6-14 days)		£40 per stall		
Street Trading at event for community / charity benefit	No Fee	No Fee	0.00	0.00
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	0.00	0.00
Street Café Licenses - subject to approval by General Purposes Licensing Committee				
Annual Fee (one off payment per annum)	750	750	0.00	0.00
Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee				

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration person)	109	111	1.86	1.70
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration premises)	217	221	3.74	1.72
Animal Boarding Establishment	173	177	3.60	2.08
	+ vet fees			
Dangerous Wild Animals	395	402	7.26	1.84
	+ vet fees			
Dog Breeding Establishment	173	177	3.60	2.08
	+ vet fees			
Pet Shop	173	177	3.60	2.08
	+ vet fees			
Riding Establishment	401	408	7.14	1.78
	+ vet fees			
Zoo	401	408	7.14	1.78
	+ vet fees			
Taxi Licensing				
Vehicles				
Hackney Carriage	400.00	400.00	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 Transfer	100.00	100.00	0.00	0.00
Private Hire Change of Vehicle	100.00	100.00	0.00	0.00
Private Hire Plate Deposit	50.00	50.00	0.00	0.00
Private Hire Temporary Vehicle	75.00	75.00	0.00	0.00
Drivers				
Hackney Combined	115.00	115.00	0.00	0.00
Private Hire	101.00	101.00	0.00	0.00
Additional Charges				
Local Knowledge Test	75.00	75.00	0.00	0.00
Local Knowledge Re-Test	75.00	75.00	0.00	0.00
Disability Awareness Course	45.00	45.00	0.00	0.00
CRB 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
Replacement external plate	25.00	25.00	0.00	0.00
Replacement internal PHV sticker	5.00	5.00	0.00	0.00
Exempt badge/replacement badge	25.00	25.00	0.00	0.00
Replacement internal HC vehicle plate	5.00	5.00	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
Fixed Penalty Notices Taxicab (when the Taxi and Private Hire Bill is brought into law)	80.00	80.00	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	490.00	490.00	0.00	0.00
Vehicle 4 & over	980.00	980.00	0.00	0.00
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

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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
HMO Licensing				
Initial HMO licence application fee where landlord is unable to demonstrate that s/he became the owner of the HMO within the previous 12 weeks	699	712	13.28	1.90
Initial HMO licence application fee where landlord became the owner of the HMO within the previous 12 weeks	499	508	9.48	1.90
Annual renewal application fee where no reinspection is required	184.00	187.00	3.00	1.63
Renewal application fee for accredited landlords and agents (2 year licence)	200.00	204.00	4.00	2.00
Annual renewal application fee where a reinspection is required	350.00	355.00	5.00	1.43
Withdrawal of application before inspection carried out	107	109	1.90	1.77
For the service of paper Notices by post	26.00	26.00	0.00	0.00
Additional charge for missing an appointment during inspection process	101	103	2.02	2.00
Motor Salvage Operators	See Scrap Metal Dealers			
Scrap Metal Dealers (replaces Motor Salvage Operators)				
New Site Licence	1,200.00	1,200.00	0.00	0.00
Renewal Site Licence	1,200.00	1,200.00	0.00	0.00
Variation Site Licence	100.00	100.00	0.00	0.00
New Mobile Collector Licence	900.00	900.00	0.00	0.00
Renewal Mobile Collector Licence	900.00	900.00	0.00	0.00
Variation Mobile Collector Licence	100.00	100.00	0.00	0.00
Sex Establishments				
Sex establishment (Sex Shop or Sex Cinema)- New	8,360.00	8,520.00	160.00	1.91
Sex establishment (Sex Shop or Sex Cinema)- Renewal	8,360.00	8,520.00	160.00	1.91
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer	1,150.00	1,170.00	20.00	1.74
Sexual entertainment venues new	5,750.00	5,860.00	110.00	1.91
Sexual entertainment venues renewal	5,225.00	5,320.00	95.00	1.82
Sexual entertainment variation/ transfer	1,150.00	1,170.00	20.00	1.74
Gambling Act 2005 - Premises				
Bingo Premises				
Application (3500 max permitted)	910.00	930.00	20.00	2.20
Annual fee (1000 max permitted)	600.00	610.00	10.00	1.67
Variation application (1750 max permitted)	1,305.00	1,330.00	25.00	1.92
Transfer application (1200 max permitted)	425.00	430.00	5.00	1.18
Reinstatement application (1200 max permitted)	545.00	555.00	10.00	1.83
Provisional statement application (3500 max permitted)	790.00	805.00	15.00	1.90
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Family Entertainment Centre				
Application (2000 max permitted)	735.00	750.00	15.00	2.04
Annual fee (750 max permitted)	665.00	680.00	15.00	2.26
Variation application (1000 max permitted)	1,000.00	1,000.00	0.00	0.00
Transfer application (950 max permitted)	390.00	400.00	10.00	2.56
Reinstatement application (950 max permitted)	475.00	485.00	10.00	2.11
Provisional statement application (2000 max permitted)	645.00	660.00	15.00	2.33
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)	735.00	750.00	15.00	2.04
Annual fee (1000 max permitted)	665.00	680.00	15.00	2.26
Variation application (2000 max permitted)	1,015.00	1,030.00	15.00	1.48
Transfer application (1200 max permitted)	390.00	400.00	10.00	2.56
Reinstatement application (1200 max permitted)	475.00	485.00	10.00	2.11
Provisional statement application (2000 max permitted)	645.00	660.00	15.00	2.33
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)	870.00	890.00	20.00	2.30
Annual fee (1000 max permitted)	790.00	805.00	15.00	1.90
Variation application (1250 max permitted)	1,250.00	1,250.00	0.00	0.00
Transfer application (950 max permitted)	415.00	420.00	5.00	1.20
Reinstatement application (950 max permitted)	515.00	520.00	5.00	0.97
Provisional statement application (2500 max permitted)	720.00	730.00	10.00	1.39
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Betting Premises (Other)				
Application (3000 max permitted)	820.00	835.00	15.00	1.83
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1,130.00	1,160.00	30.00	2.65
Transfer application (1200 max permitted)	405.00	420.00	15.00	3.70
Reinstatement application (1200 max permitted)	500.00	520.00	20.00	4.00
Provisional statement application (3000 max permitted)	710.00	730.00	20.00	2.82
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
Mobile Homes Act 2013				
New application				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
Existing operator annual license				
Category A Risk (Severe)				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
Category B Risk (High)				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
Category C Risk (Medium)				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
Category D Risk (Low)				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
Transfer of license		tbc		
Copy of license		15.00	15.00	100.00
Transferring/Replacing Licenses & Certificates				
Other replacement license	26.50	27.00	0.50	1.89
Disclosure and Barring Service Check		tbc		
Integrated Pollution Prevention & Control Permits				

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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		
Contaminated Land Enquiries (not Land Charges)				
Location enquires - fixed price	n/a	75.00	75.00	100.00
Locational enquires- additional questions	n/a	23.00	23.00	100.00
Air Quality Enquiries				
Provision of data and written advice	Value of time spent based on hourly rate decided by Head of Environmental Development	Value of time spent based on hourly rate decided by Head of Environmental Development	0.00	0.00
Sustainable Food Advice				
Provision of advice		Value of time spent based on hourly rate decided by Head of Environmental Development		
Environmental Sustainability Enquiries				
Provision of advice (e.g. energy management, smart metering, renewable energy, air quality, contaminated land)	Value of time spent based on hourly rate decided by Head of Environmental Development	Value of time spent based on hourly rate decided by Head of Environmental Development	0.00	0.00
Planning pre-application advice (Standard rated & exclusive of VAT)- renewable energy compliance, contaminated land, air quality, noise				
Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.		50.00	50.00	100.00
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
Fixed Penalty Notice Fines				
Full standard charge				
Depositing litter	80.00	80.00	0.00	0.00
Community Protection Notice		100.00		
Public Space Protection Order		100.00		
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	100.00
Cycling on a footpath		30.00	30.00	100.00
Parking of vehicles exposed for sale on a road		100.00	100.00	100.00
Repairing vehicles in a road by a business		100.00	100.00	100.00
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)	(50.00)
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	100
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	100.00
Public Space Protection Order		60.00	60.00	100.00

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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	100.00
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	100.00
Miscellaneous				
Accommodation assessments for UK entry clearance - charge per report	324.00	330.00	6.00	1.85
Request for confirmation of registration in support of work permit application	47.00	48.00	1.00	2.13
Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour Works in default		£80 per hour Value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred		
Provision of factual statements etc		Value of time spent based on hourly rate decided by Head of Environmental Development		
Charging for business advice (e.g noise, pre planning application advise, odour etc) - per hour	£40 per hour	£40 per hour	0.00	0.00
Food Business consultation- per hour		£40 per hour		
Primary Authority Initial Set Up Fee		POA		
Primary Authority Hourly Fee		POA		
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	481.00	490.00	9.00	1.87
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	571.00	582.00	11.00	1.93
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	288.00	293.00	5.00	1.74
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 Environmental Development + costs incurred Fee of 10% of the rent repaid to the tenant		
Rent repayment order service for tenants		21.00	0.70	3.45
Copy of Legal Notice	20.30	21.00	0.70	3.45
Copy of Premises/Person Entry in Licensing Register	20.30	21.00	0.70	3.45
Statement of Licensing Policy document	40.60	41.00	0.40	0.99
Statement of Gambling Policy document	40.60	41.00	0.40	0.99
Copy of Licensing Decision Notice	20.30	21.00	0.70	3.45
Current list of licensing applications	10.20	10.00	(0.20)	(1.96)
Air Quality Reports	26.00	26.00	0.00	0.00
Contaminated Land Strategy document	26.00	26.00	0.00	0.00
Confirmation of Food Business Registration		25.00	25.00	100.00
Plans under copyright	8.50	9.00	0.50	5.88
Plans: A0, A1 & A2 size	5.35	5.00	(0.35)	(6.54)
Plans: A3 & A4 size	1.07	1.00	(0.07)	(6.54)
Photocopying per A4 sheet	0.53	0.50	(0.03)	(5.66)
Invoice request	21.50	22.00	0.50	2.33
Recovery Fee - Dishonoured Cheque	30.00	30.00	0.00	100.00
Standard rated & inclusive of VAT				
Dog Warden Services				
Return of impounded stray dog	120.00 (+ Vet fees if applicable)	130.00 (+ Vet fees if applicable)	10.00	8.33
Return of impounded stray where owner in receipt of prescribed benefits	60.00	70.00	10.00	16.67
Stray Returned Direct to Owner (without going to kennels)		25.00		
Stray Returned Direct to Owner (without going to kennels) where the owner in receipt of prescribed benefits		25.00	25.00	100.00
Responsible ownership discount if dog microchipped with correct details- Return of impounded stray dog		120.00	120.00	100.00
Responsible ownership discount if dog microchipped with correct details- Return of impounded stray where owner in receipt of prescribed benefits		60.00	60.00	100.00
Pest Control Services (Treatments in Domestic Premises)				

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
For people not in receipt of prescribed benefits:				
Rats - charge per treatment	29.40	30.00	0.60	2.04
Mice - charge per treatment	29.40	30.00	0.60	2.04
Wasps	50.00	50.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	63.00	65.00	2.00	3.17
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	500.00	350.00	(150.00)	(30.00)
Bedbugs - additional rooms	80.00	80.00	0.00	0.00
Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	250.00	250.00	0.00	0.00
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	84.00	85.00	1.00	1.19
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
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	100.00	100.00	0.00	0.00
Pharaoh ants & cockroaches - additional hour or part hour	85.00	85.00	0.00	0.00
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	84.00	85.00	1.00	1.19
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	157.50	160.00	2.50	1.59
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	84.00	85.00	1.00	1.19
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	29.40	30.00	0.60	2.04
For people in receipt of prescribed benefits:				
Rats - charge per treatment	0.00	0.00	0.00	0.00
Mice - charge per treatment	0.00	0.00	0.00	0.00
Wasps	26.25	27.00	0.75	2.86
Garden Ants (other than Pharaohs Ants)	31.50	32.00	0.50	1.59
Bedbugs - initial survey and up to 1 treatment visit	200.00	204.00	4.00	2.00
Bedbugs - additional treatment visits	155.00	158.00	3.00	1.94
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)		43.00	43.00	100.00
Moths - additional treatment visits (Up to standard 3 bedroom property)		43.00	43.00	100.00
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	52.50	54.00	1.50	2.86
Fleas - initial survey and 1 treatment visit	42.00	43.00	1.00	2.38
Fleas - additional treatment visits (Up to standard 3 bedroom property)		43.00	43.00	100.00
Squirrels - call out and treatment charge for up to three visits	78.75	80.00	1.25	1.59
Other pests where there is a public health significance - initial survey and 1 treatment visit	42.00	43.00	1.00	2.38
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)		43.00	43.00	100.00
Site survey & advice		No Fee		
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	52.50	50.00	(2.50)	(4.76)
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Home Improvement Agency				

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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	£226 plus VAT per application 15% flat fee per scheme	£226 plus VAT per application 15% flat fee per scheme		
HIA fee rate for the management of HRA funded adaptations schemes				
Small Repairs Service	£18.50 per hour, including VAT, plus the cost of materials used	£19 per hour, including VAT, plus the cost of materials used		
Supply and Fit Keysafe	£45 (inc. VAT)	46.00	1.00	2.22
Supply and Fit Alert Keysafe (Within 1 working day)	£57 (inc. VAT)	58.00	1.00	1.75

Housing & Property Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Weekly Charges				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	12.00	13.00	1.00	8.33
Temporary Accommodation [Heat,Light,Cook] - 2 bed	18.00	19.00	1.00	5.56
Temporary Accommodation [Heat,Light,Cook] - 3 bed	25.00	26.00	1.00	4.00
Temporary Accommodation [Heat,Light,Cook] - 4 bed	n/a	30.00	30.00	100.00
Temporary Accommodation Rent - 1 bed	204.34	204.34	0.00	0.00
Temporary Accommodation Rent - 2 bed	236.54	236.54	0.00	0.00
Temporary Accommodation Rent - 3 bed	266.66	266.66	0.00	0.00
Temporary Accommodation Rent - 4 bed	n/a	335.19	335.19	100.00
Temporary Accommodation [Water & Sewerage] - 1 bed	3.00	3.66	0.66	22.00
Temporary Accommodation [Water & Sewerage] - 2 bed	5.00	5.46	0.46	9.20
Temporary Accommodation [Water & Sewerage] - 3 bed	6.00	9.00	3.00	50.00
Temporary Accommodation [Water & Sewerage] - 4 bed	n/a	12.00	12.00	100.00
Nightly Charge Rent - Any unit size with no kitchen	160.38	160.38	0.00	0.00
<u>Exempt from VAT (before discounts)</u>				
Council tenant	12.56	13.19	0.63	5.02
Council tenant Premium	12.56	15.19	2.63	20.92
Blue badge council	12.56	13.19	0.63	5.00
Blue badge council Premium	12.56	15.19	2.63	20.92
Mobility council	12.56	13.19	0.63	5.00
Mobility council Premium	12.56	15.19	2.63	20.92
Garage with in curtiledge	12.56	13.19	0.63	5.00
<u>VATable (before discounts)</u>				
Private tenant	12.56	13.19	0.63	5.00
Private tenant Premium	12.56	15.19	2.63	20.92
Blue badge private	12.56	13.19	0.63	5.00
Blue badge private Premium	12.56	15.19	2.63	20.92
Mobility private	12.56	13.19	0.63	5.00
Mobility private Premium	12.56	15.19	2.63	20.92
<u>Exempt from VAT (before discounts)</u>				
Parking spaces	12.24	12.85	0.61	4.98
Parking spaces (Blue Badge)	12.24	12.85	0.61	4.98
<u>VATable (before discounts)</u>				
Parking spaces Private	12.24	12.85	0.61	4.98

City Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 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	0.00
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	0.00
b) Others (50 or less) - charge per dwelling	385.00	385.00	0.00	0.00
b) Others (51 or more) - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0.00
2. New buildings or extensions (except dwellings, agricultural buildings or plant):				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0.00
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	0.00
b) Others:				
(i) where no floor area is created	195.00	195.00	0.00	0.00
(ii) where floor area created is below 40 sq.m.	195.00	195.00	0.00	0.00
(iii) where floor area is between 40 and 75 sq.m.	385.00	385.00	0.00	0.00
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	385.00	385.00	0.00	0.00
(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	0.00
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	0.00
(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	0.00
4. Extensions or alterations to existing dwellings				
(a) one dwelling	172.00	172.00	0.00	0.00
(b) 2 or more dwellings	339.00	339.00	0.00	0.00
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	0.00
(b) Car park, road and access to serve single undertaking	195.00	195.00	0.00	0.00
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	0.00
(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	0.00
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0.00
(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	0.00
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	0.00
(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	0.00
8. Material change of use other than above				
	385.00	385.00	0.00	0.00
9. Erection on land for purposes of agriculture				
	See Fee Regs	See Fee Regs		
10. Erection of glasshouses on land used for agriculture				
	See Fee Regs	See Fee Regs		
11. Operations connected with oil and natural gas of for winning and working of minerals				
	See Fee Regs	See Fee Regs		
Plant and machinery				
12. Wind Turbines				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0.00
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	0.00

City Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Advertisements				
13. Advertising relating to business and displayed on the premises	110.00	110.00	0.00	0.00
14. Advance directions signs	110.00	110.00	0.00	0.00
15. All other advertisements, e.g. banners	385.00	385.00	0.00	0.00
Any Other				
16. Any other operation not within any of above categories - charge per 0.1 hectare	195.00	195.00	0.00	0.00
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	0.00
Demolition (Part 31)	80.00	80.00	0.00	0.00
18. Confirmation of compliance with condition attached to planning permission				
a) Householder application - charge per request	28.00	28.00	0.00	0.00
b) Any other type of application - charge per request	97.00	97.00	0.00	0.00
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
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	0.00
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	0.00
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,				
(a) if the application is a householder application,	57.00	57.00	0.00	0.00
(b) if the application is an application for major development,	575.00	575.00	0.00	0.00
(c) in any other case,	195.00	195.00	0.00	0.00
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,				
(a) if the application is a householder application,	28.00	28.00	0.00	0.00
(b) in any other case,	195.00	195.00	0.00	0.00
Exempt from VAT				
Documents & Publications				
1st Decision notice	16.21	16.60	0.39	2.41
Subsequent notice	16.21	16.60	0.39	2.41
TPO's	21.62	22.00	0.38	1.76
Legal Agreements	21.62	22.00	0.38	1.76

City Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Plans stamped Approved or Refused	6.48	6.60	0.12	1.85
Local Development Framework Policies Map	25.00	25.50	0.50	2.00
Oxford Core Strategy 2026	30.00	30.60	0.60	2.00
Oxford Local Plan 2001-2016	75.00 (Oxford residents 50.00)	76.50(Oxford residents 50.00)	1.50	2.00
West End Area Action Plan 2007-2016	30.00	30.60	0.60	2.00
Adopted Supplementary Planning Documents Sites and Housing Plan	7.50	7.65	0.15	2.00
Barton Area Action Plan		25.50 plus 2.50 p&p		
Northern Gateway Area Action Plan		30.60		
Provision of above documents and publications on the internet	Free	FREE		
Provision of above documents and publications on the internet	Free	FREE		
Subsequent plans according to size:				
AO plan	5.40	5.50	0.10	1.85
A1 plan	5.40	5.50	0.10	1.85
A2 plan	5.40	5.50	0.10	1.85
A3 plan	0.00	0.00	0.00	0.00
A4 plan	0.00	0.00	0.00	0.00
Provision of above plans on the internet				
Other				
A4 Miscellaneous copies	0.00	0.00	0.00	0.00
Subsequent copy	0.00	0.00	0.00	0.00
<u>Standard rated & exclusive of VAT</u>				
Weekly schedule of applications				
By Post				
Commercial	177.86	181.20	3.34	1.88
	148.22	151.00	2.78	1.88
Local groups/residents	41.53	42.30	0.77	1.85
	34.61	35.30	0.69	1.99
Via email				
Commercial	45.28	46.00	0.72	1.59
	37.74	38.50	0.76	2.01
Local groups/residents	Free	FREE		
<u>Planning - Other charges</u>				
<u>Standard rated & exclusive of VAT</u>				
Planning pre-application advice				
Large scale proposals (over 25 units or 2000m2)				
Charge per meeting	480.00	480.00	0.00	0.00
Charge per written report	240.00	240.00	0.00	0.00
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per meeting	360.00	360.00	0.00	0.00
Charge per written report	180.00	180.00	0.00	0.00
Small scale proposals (up to 5 units or 499m2)				
Charge per meeting	240.00	240.00	0.00	0.00
Charge per written report	120.00	120.00	0.00	0.00
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.	50.00	50.00	0.00	0.00
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	50.00	50.00	0.00	0.00

City Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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	50.00	0.00	0.00
<u>Exempt from VAT</u>				
Written requests for planning history and planning constraints searches	50.00	50.00	0.00	0.00
Requests of hard copies of plans stamped approved or refused	6.12	6.12	0.00	0.00
Application checking service per application	50.00	50.00	0.00	0.00
<u>Land Charges</u>				
<u>Exempt from VAT</u>				
Local Land Charges				
LLC1 form (Postal)	30.00	30.00	0.00	0.00
LLC1 form (Electronic)	28.00	28.00	0.00	0.00
LLC1 Additional Parcel	1.00	1.00	0.00	0.00
CON29R form (Postal)	90.00	90.00	0.00	0.00
CON29R form (Electronic)	84.00	84.00	0.00	0.00
CON29R Additional Parcel	16.00	16.00	0.00	0.00
Combined LLC1 + CON29R (Postal)	120.00	120.00	0.00	0.00
Combined LLC1 + CON29R (Electronic)	112.00	112.00	0.00	0.00
Additional Parcel for combined LLC1 + CON29R	17.00	17.00	0.00	0.00
CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00	0.00	0.00
CON290 Optional Enquiry 22 only	22.00	22.00	0.00	0.00
Additional Enquiries	22.00	22.00	0.00	0.00
Personal Searches				
Collection				
Land Charges Register	6.00	FREE	(6.00)	(100.00)
CON29R Qu. 1.1g	1.50	FREE	(1.50)	(100.00)
CON29R Qu. 3.7	1.50	FREE	(1.50)	(100.00)
CON29R Qu. 3.8	0.50	FREE	(0.50)	(100.00)
Electronic				
Land Charges Register	5.00	5.00	0.00	0.00
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	15.00	15.00	0.00	0.00
All other CON29R questions other than the above	As per official searches	As per official searches		
Official Answers for Component Data (CON29R)				
Charge by post				
Qu 1.1 a-e	7.00	7.00	0.00	0.00
Qu 1.1 f-h	4.00	4.00	0.00	0.00
Qu 1.2	5.00	5.00	0.00	0.00
Qu 2	4.00	4.00	0.00	0.00
Qu 3.1	3.00	3.00	0.00	0.00
Qu 3.2	3.00	3.00	0.00	0.00
Qu 3.3	Refer to Thames	Refer to Thames		
Qu 3.4 a-f	Water	Water	0.00	0.00
Qu 3.5	6.00	6.00	0.00	0.00
Qu 3.6 a-j	3.00	3.00	0.00	0.00
Qu 3.7a-f	10.00	10.00	0.00	0.00
Qu 3.8	6.00	6.00	0.00	0.00
Qu 3.9a-n	4.00	4.00	0.00	0.00
Qu 3.10 a-b	20.00	20.00	0.00	0.00
Qu 3.11	4.00	4.00	0.00	0.00
Qu 3.12	4.00	4.00	0.00	0.00
	3.00	3.00	0.00	0.00

City Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Qu 3.13	4.00	4.00	0.00	0.00
Charge Electronic				
Qu 1.1 a-e	6.50	6.50	0.00	0.00
Qu 1.1 f-h	4.00	4.00	0.00	0.00
Qu 1.2	4.50	4.50	0.00	0.00
Qu 2	3.50	3.50	0.00	0.00
Qu 3.1	2.50	2.50	0.00	0.00
Qu 3.2	2.50	2.50	0.00	0.00
Qu 3.3	Refer to Thames Water	Refer to Thames Water		
Qu 3.4 a-f	5.50	5.50	0.00	0.00
Qu 3.5	2.50	2.50	0.00	0.00
Qu 3.6 a-j	9.50	9.50	0.00	0.00
Qu 3.7a-f	6.00	6.00	0.00	0.00
Qu 3.8	4.00	4.00	0.00	0.00
Qu 3.9a-n	20.00	20.00	0.00	0.00
Qu 3.10 a-b	3.50	3.50	0.00	0.00
Qu 3.11	3.50	3.50	0.00	0.00
Qu 3.12	2.50	2.50	0.00	0.00
Qu 3.13	3.50	3.50	0.00	0.00
<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	0.00
2 plots	70.00	70.00	0.00	0.00
3 plots	100.00	100.00	0.00	0.00
4 - 20 plots	60.00 plus 15.00 per plot	60.00 plus 15.00 per plot	0.00	0.00
21- 50 plots	155.00 plus 10.00 per plot	155.00 plus 10.00 per plot	0.00	0.00
50+ plots	Please enquire	300.00 plus 5.00 per plot		
New street name	100.00	100.00	0.00	0.00
New building name (eg for blocks of flats / offices)	40.00	40.00	0.00	0.00
Changes to new addresses caused by changes to development after issue of numbering scheme.	5.00 per plot	5.00 per plot	0.00	0.00
Reissue of address following demolition and reconstruction	25.00	25.00	0.00	0.00
Change of house name	40.00	40.00	0.00	0.00
Addition of house name to numbered property	40.00	40.00	0.00	0.00
Street renaming at the request of the owners	250.00 plus 20.00 per property	250.00 plus 20.00 per property	0.00	0.00
<u>Building Control</u>				
<u>Standard rated & exclusive of VAT</u>				
Schedule 1				
Charges for the creation of or conversion to new dwellings				
Number of Dwellings				
1	638.30	638.30	0.00	0.00
2	851.07	851.07	0.00	0.00
3	1,063.83	1,063.83	0.00	0.00
4	1,234.05	1,234.05	0.00	0.00
5	1,404.26	1,404.26	0.00	0.00
6	1,574.47	1,574.47	0.00	0.00
7	1,744.69	1,744.69	0.00	0.00
8	1,914.90	1,914.90	0.00	0.00
9	2,085.11	2,085.11	0.00	0.00
10	2,255.32	2,255.32	0.00	0.00
Schedule 2				
Charges for extensions, conversions and other alterations				

City Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
1. Erection/extension of a detached or attached garage with a floor area not exceeding 60m2	208.34	208.34	0.00	0.00
2. Extension with a floor area not exceeding 10m2	379.17	379.17	0.00	0.00
3. Extension with a floor area between 10m2 - 40m2	485.84	485.84	0.00	0.00
4. Extension with a floor area between 40m2 - 60m2	587.50	587.50	0.00	0.00
5. Extension with a floor area between 60m2 - 100m2	638.34	638.34	0.00	0.00
6. Loft conversion	442.50	442.50	0.00	0.00
7. Basement conversion/works	442.50	442.50	0.00	0.00
8. Multiple work (eg extension & basement/loft conversion/works) up to £100,000	775.00	775.00	0.00	0.00
9. Conversion of garage to habitable space	208.34	208.34	0.00	0.00
10. Re-covering of roof / upgrade of thermal elements	128.34	128.34	0.00	0.00
11. Replacement windows/doors	102.50	102.50	0.00	0.00
For detached buildings ancillary to the dwelling, refer to the same size extension. Please note some detached, non-habitable buildings less than 30m2 in floor area may be exempt from control under the Building Regulations.				
12. Conversion of previously exempt buildings to habitable accommodation	208.34	208.34	0.00	0.00
13. Installation of solar panels or PV arrays on the roof	102.50	102.50	0.00	0.00
14. DIY Electrical Installations	500.00	500.00	0.00	0.00
Schedule 3				
Works not listed in schedules 1 or 2				
i.e. structural alterations, refurbishments, internal alterations...				
Estimated cost of works				
£0 - £5000	225.00	225.00	0.00	0.00
£5001 - £10,000	280.84	280.84	0.00	0.00
£10,001 - £20,000	408.34	408.34	0.00	0.00
£20,001 - £50,000	536.67	536.67	0.00	0.00
£50,001 - £75,000	766.67	766.67	0.00	0.00
£75,001 - £100,000	1,020.84	1,020.84	0.00	0.00
Miscellaneous Fees				
VAT needs to be added				
Copy of Approval Notice	20.60excl VAT	20.60excl VAT		
Copy of Completion Certificate	20.60 excl VAT	20.60 excl VAT		
Response to Solicitor enquires in relation to house sales	15.90 excl VAT	15.90 excl VAT		
Response to householders written enquiries re house sales	6.00 excl VAT	6.00 excl VAT		
The following are discretionary charges, depending on that nature of the discussion and advice sought.				
Exempt from VAT				
Requests for viewing documentation/Technician help	6.00 per half an hour	6.00 per half an hour		
Requests for viewing documentation/Surveyor help	10.00 per half an hour	10.00 per half an hour		
NOTE:				

Direct Services Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Refuse, Recycle & Motor Transport</u>				
<u>Outside Scope for VAT</u>				
Refuse Collection & Recycling				
Blue Recycling box (collection only)	5.00	5.00	0.00	0.00
Green Recycling box (collection only)	5.00	5.00	0.00	0.00
Blue Recycling box (inc delivery)	7.00	7.00	0.00	0.00
Green Recycling box (inc delivery)	7.00	7.00	0.00	0.00
Blue/Green Wheelie Bin	35.00	35.00	0.00	0.00
Wheelie Bin Swaps	35.00	35.00	0.00	0.00
Garden Waste Bags Pack 10	29.00	29.00	0.00	0.00
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	41.00	41.00	0.00	0.00
Garden Waste Bins (additional £3 if not by direct debit)	41.00	41.00	0.00	0.00
Trade Refuse collection - Minimum	5.35	5.67	0.32	5.98
Trade Recycling collection - Minimum	3.95	3.95	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 5				
Vehicles & ambulances	59.55	59.55	0.00	0.00
more than 13 passenger seats)	80.65	80.65	0.00	0.00
Class 5A				
Includes seat belt installation checks				
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	68.30	68.30	0.00	0.00
Private Hire Vehicle Test	63.10	63.10	0.00	0.00
Non-scheduled meter testing & sealing	15.50	15.50	0.00	0.00
Duplicate Certificate of Compliance	10.00	10.00	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				
Voluntary surrender	35.25	35.25	0.00	0.00
Collection of vehicles from private land	35.25	35.25	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
After 24 hours			0.00	0.00
<u>Standard rated & inclusive of VAT</u>				
Cowley Marsh Depot				
Weighbridge Check	21.50	21.50	0.00	0.00
Jetter Services				
Drain Clearance	84.00	84.00	0.00	0.00
Drain Clearance (Out of Hours Charge)	120.00	120.00	0.00	0.00
CCTV Surveys	120.00	120.00	0.00	0.00
Cess Pitt Emptying (no VAT on domestic)	94.87	94.87	0.00	0.00
<u>Car Parks Charges -</u>				
<u>Standard rated & inclusive of VAT</u>				

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
City Centre Car Parks				
Westgate 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	4.10	4.10	0.00	0.00
2 to 3 Hours	6.10	6.10	0.00	0.00
3 to 4 Hours	8.00	8.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	22.00	22.00	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
Coaches per stay	20.00	20.00	0.00	0.00
Worcester Street Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.30	3.30	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	3.30	3.30	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.70	6.70	0.00	0.00
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.30	11.30	0.00	0.00
4 to 6 Hours	17.30	17.30	0.00	0.00
6 to 8 Hours	26.30	26.30	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
Oxpens & Abbey Place Car Parks				
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
Gloucester Green Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.30	3.30	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	3.30	3.30	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.70	6.70	0.00	0.00
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.30	11.30	0.00	0.00
4 to 6 Hours	17.30	17.30	0.00	0.00
6 to 8 Hours	26.30	26.30	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
St Clements Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.30	1.50	0.20	15.38
1 to 2 Hours	2.10	2.20	0.10	4.76

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
2 to 3 Hours	3.10	3.20	0.10	3.23
3 to 4 Hours	6.60	6.70	0.10	1.52
4 to 6 Hours	9.70	9.80	0.10	1.03
6 to 8 Hours	14.30	14.40	0.10	0.70
8+ Hours	17.90	18.00	0.10	0.56
All other times	1.30	1.40	0.10	7.69
Marston Road (Closed)				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	0.00	0.00	0.00	0.00
1 to 2 Hours	0.00	0.00	0.00	0.00
2 to 3 Hours	3.10	0.00	0.00	0.00
3 to 4 Hours	6.60	0.00	0.00	0.00
4 to 6 Hours	9.70	0.00	0.00	0.00
6 to 8 Hours	14.30	0.00	0.00	0.00
8+ Hours	17.90	0.00	0.00	0.00
All other times	1.00	0.00	0.00	0.00
Oxpens Coach & Lorry Park - Redbridge				
Coach for 24 hours	20.00	10.00	(10.00)	(50.00)
Lorries for 24 hours	12.50	10.00	(2.50)	(20.00)
Minibuses for up to 4 hours	5.00	5.00	0.00	0.00
Minibuses 4-24 HOURS	7.50	7.50	0.00	0.00
Car Parks Charges				
Standard rated & inclusive of VAT				
Other Off Street Car Parks				
Ferry Pool Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.20	1.40	0.20	16.67
1 to 2 Hours	1.70	1.80	0.10	5.88
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	5.20	5.30	0.10	1.92
4 to 6 Hours	13.10	13.40	0.30	2.29
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.20	1.30	0.10	8.33
Headington, St Leonards Road Car Parks				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	1.40	1.60	0.20	14.29
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	5.20	5.30	0.10	1.92
4 to 6 Hours	13.10	13.40	0.30	2.29
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.40	1.50	0.10	7.14
Headington, St Leonards Road Car Parks				
Local resident/business permit				
Monday to Friday - charge per day	6.00	6.00	0.00	0.00
Saturday & Sunday - charge per day	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	1.20	1.40	0.20	16.67
1 to 2 Hours	1.70	1.80	0.10	5.88
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	5.20	5.30	0.10	1.92
4 to 6 Hours	13.10	13.40	0.30	2.29
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.20	1.30	0.10	8.33
Barns Road Car Park				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	0.80	0.80	0.00	0.00
2 to 3 Hours	1.10	1.10	0.00	0.00
3 to 4 Hours	1.30	1.30	0.00	0.00
4 to 24 Hours	2.60	2.60	0.00	0.00
Union Street Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.20	1.40	0.20	16.67
1 to 2 Hours	1.70	1.80	0.10	5.88
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	4.20	4.30	0.10	2.38
4 to 6 Hours	4.70	4.80	0.10	2.13
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.20	1.30	0.10	8.33
Car Parks Charges				
Standard rated & inclusive of VAT				
Park & Ride				

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Redbridge, Seacourt & Peartree 24 hrs Monday - Sunday	2.00	2.00	0.00	0.00
Chargeable Parking in Selected Park Areas				
Cotteslowe Park - Harbord Road Monday to Sunday				
0 - 1 hour	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 24 hours	2.20	2.30	0.10	4.55
Cotteslowe Park - A40 Monday to Sunday				
0 - 1 hour	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 24 hours	2.20	2.30	0.10	4.55
Hinksey Park - Abingdon Road Monday to Sunday				
0 - 1 hours	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 5 hours	2.20	2.30	0.10	4.55
5 - 24 hours	10.20	10.30	0.10	0.98
Port Meadow - Walton Well Road Monday to Sunday				
0 - 1 hours	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 5 hours	2.20	2.30	0.10	4.55
5 - 24 hours	10.20	10.30	0.10	0.98
Alexandra Courts - Woodstock Road Monday to Sunday				
0 - 1 hours	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 5 hours	2.20	2.30	0.10	4.55
5 - 24 hours	10.20	10.30	0.10	0.98
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

Human Resources & Facilities Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Room Charges - Commercial Rates				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	225.00	225.00	0.00	0.00
Assembly Room	150.00	150.00	0.00	0.00
Old Library	150.00	150.00	0.00	0.00
Long Room	90.00	90.00	0.00	0.00
Meeting Rooms	50.00	50.00	0.00	0.00
Room Charges - Community/Charity Rates				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	112.50	112.50	0.00	0.00
Assembly Room	75.00	75.00	0.00	0.00
Old Library	75.00	75.00	0.00	0.00
Long Room	45.00	45.00	0.00	0.00
Meeting Rooms	25.00	25.00	0.00	0.00
<u>Social Events Packages</u>				
Ceremony only packages (2 hrs hire)				
Main Hall	595	595	0.00	0.00
Assembly Room/Old Library	495	495	0.00	0.00
St Aldate's Room	250	250	0.00	0.00
Social Events (18:00-23:59 hrs with 1 hr clearance to 01:00 hrs)				
Main Hall	Withdrawn	Withdrawn		
Assembly Room and/or Old Library	Withdrawn	Withdrawn		
Assembly Only	Withdrawn	Withdrawn		
Dinner Bookings 18:00 - 22.30 with 1 hours clearance to 23.30				
Main Hall	Withdrawn	Withdrawn		
Assembly Room	Withdrawn	Withdrawn		
St Aldates	Withdrawn	Withdrawn		
Sunday/BH Supplement				
	Withdrawn	Withdrawn		
Discounts				
Social Event Off - Peak Monday/Tuesday only	Withdrawn	Withdrawn		
Concessionary Meetings	Withdrawn	Withdrawn		
Preparation, Clearance or Rehearsal	Withdrawn	Withdrawn		
6 hours or more consecutive at the standard price	Withdrawn	Withdrawn		
Agency Commission room hire fees (maximum)	15%	15%	0.00	0.00
Royalties - based on total box office sales,				
Classical Concerts	4.80%	4.80%	0.00	0.00
Pop Concerts	3%	3%	0.00	0.00
Variety Performances	2%	2%	0.00	0.00
All other events including music, films, video, DVD films or promotional events	9%	9%	0.00	0.00
Box Office				
Minimum fee of £25 or 10% of sales (whichever is greater)	13%	13%	0.00	0.00
Technical Facilities				
Data Projector	50	50	0.00	0.00
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)	66	66	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	55	55	0.00	0.00
Stage extension - Large	105	105	0.00	0.00
Round table with linen cloth	14	14	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Musical Equipment				
Organ – Events	110	110	0.00	0.00
Organ – rehearsal/practice (<i>per hour</i>)	13.5	13.5	0.00	0.00
Piano – events	75	75	0.00	0.00
Piano – rehearsal/practice (<i>per hour</i>)	13.5	13.5	0.00	0.00
License Holders & Door Supervisors				
TH Personal Licence holder	Withdrawn	Withdrawn		
Door Supervisors (<i>per hr per Supervisor</i>)	At cost	At cost		
Internal Charges				
Small meeting room hire Mon-Fri (8am-5pm extended to 10pm on selected weekdays)	FOC	FOC		
Cancellation less than 72 hrs before	50%	50%		
Catering Charges				
Kitchen Hire per head (minimum 100)	3.5	3.5	0.00	0.00
Servery Hire Only (per day)	65	65	0.00	0.00

Leisure, Parks & Communities Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Standard rated & inclusive of VAT				
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND AQUA AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Casual Swimming	4.40	4.50	0.10	2.27
Family Swim Ticket	11.20	11.50	0.30	2.68
Hinksey Swimming	5.90	6.10	0.20	3.39
Hinksey Family Swim Ticket	17.20	17.60	0.40	2.33
Hinksey (early/late)	4.50	4.60	0.10	2.22
Hinksey Family Swim Ticket (early/late)	11.20	11.50	0.30	2.68
Sauna/ Steam (TCP)	5.90	6.10	0.20	3.39
Sauna/ Steam & Swim (TCP)	7.20	7.40	0.20	2.78
Water Workout	6.00	6.20	0.20	3.33
Badminton (per person)	3.40	3.50	0.10	2.94
Squash (per person)	3.90	4.00	0.10	2.56
U17/Over 60s/ Student				
Casual Swimming	2.60	2.70	0.10	3.85
Hinksey Swimming	3.80	3.90	0.10	2.63
Hinksey (early/late)	2.60	2.70	0.10	3.85
Sauna (CSP)	2.90	3.00	0.10	3.45
Water Workout	4.00	4.10	0.10	2.50
Badminton (per person)	2.40	2.50	0.10	4.17
Squash (per person)	2.50	2.60	0.10	4.00
Bonus Slice				
Casual Swimming	1.20	1.20	0.00	0.00
Hinksey Swimming	1.20	1.20	0.00	0.00
Hinksey (early/late)	1.20	1.20	0.00	0.00
Sauna/ Steam (TCP)	1.20	1.20	0.00	0.00
Water Workout	1.20	1.20	0.00	0.00
Badminton (per person)	1.20	1.20	0.00	0.00
Squash (per person)	1.20	1.20	0.00	0.00
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Gyms	7.70	7.90	0.20	2.60
Express Induction – Proficient user	20.60	21.00	0.40	1.94
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	20.60	21.00	0.40	1.94
Fitness programme	12.70	13.00	0.30	2.36
Programme & Health Review	8.70	8.90	0.20	2.30
Fitness Classes	6.00	6.20	0.20	3.33
Table Tennis	3.20	3.30	0.10	3.12
Racket Hire	1.20	1.20	0.00	0.00
U17/Over 60s/ Student				
Gyms	4.10	4.20	0.10	2.44
Aspires Academy	3.00	3.10	0.10	3.33
Express Induction – Proficient user	10.30	10.60	0.30	2.91
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	10.30	10.60	0.30	2.91
Fitness programme	6.50	6.70	0.20	3.08
Programme & Health Review	5.80	6.00	0.20	3.45
Aspires Academy Induction	10.30	10.60	0.30	2.91
Fitness Classes	4.00	4.10	0.10	2.50
Table Tennis	2.40	2.50	0.10	4.17
Racket Hire	1.30	1.30	0.00	0.00
Bonus Slice				
Aspires Fitness Gyms	1.20	1.20	0.00	0.00
Aspires Academy	1.20	1.20	0.00	0.00
Express Induction – Proficient user	3.60	3.60	0.00	0.00
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	3.60	3.60	0.00	0.00
Fitness programme	3.60	3.60	0.00	0.00
Programme & Health Review	3.60	3.60	0.00	0.00
Aspires Academy Induction	3.60	3.60	0.00	0.00
Fitness Classes	1.20	1.20	0.00	0.00
Table Tennis	1.20	1.20	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Racket Hire	0.50	0.50	0.00	0.00
ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Skate general session	7.60	7.80	0.20	2.63
Lunchtime Skate	3.40	3.50	0.10	2.94
After school/ Family/ Twilight skate	5.00	5.10	0.10	2.00
Skate Disco Session	7.60	7.80	0.20	2.63
Family Skate Ticket (for 5)	27.50	28.00	0.50	1.82
Family Skate Ticket (for 4)	22.50	23.00	0.50	2.22
Tea Time Family Skate (for 5)	22.00	22.60	0.60	2.73
Tea Time Family Skate (for 4)	17.40	17.80	0.40	2.30
Disco family Skate (for 5)	32.80	33.60	0.80	2.44
Disco family Skate (for 4)	26.20	26.90	0.70	2.67
Skate Training 1	6.50	6.70	0.20	3.08
Skate Training 2	2.80	2.90	0.10	3.57
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.00
Teacher Rates (15mins)	10.00	10.00	0.00	0.00
Adult Group Lesson (6 lessons)	49.50	50.70	1.20	2.42
U17/Over 60s/ Student Slice				
Skate general session	5.80	6.00	0.20	3.45
Lunchtime Skate	3.40	3.50	0.10	2.94
After school/ Family/ Twilight skate	5.00	5.15	0.15	3.00
Skate Disco Session	7.60	7.80	0.20	2.63
Thursday evening Student Disco	4.60	4.70	0.10	2.17
Skate Training 1	4.50	4.60	0.10	2.22
Skate Training 2	2.30	2.40	0.10	4.35
Golden Blades (over 50)	4.10	4.20	0.10	2.44
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.00
Teacher Rates (15mins)	10.10	10.00	(0.10)	(0.99)
Junior Group Lesson (6 lessons)	37.30	38.72	1.42	3.81
Bonus Slice				
Skate general session	1.90	1.90	0.00	0.00
Tea Time Skate	1.90	1.90	0.00	0.00
Skate Disco Session	1.90	1.90	0.00	0.00
Skate Training	1.90	1.90	0.00	0.00
Golden Blades (over 50)	1.90	1.90	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	8.70	8.90	0.20	2.30
Aspires Physical Assessment	21.40	21.90	0.50	2.34
Body Fat Analysis	11.80	12.10	0.30	2.54
Aerobic Capacity Analysis	11.80	12.10	0.30	2.54
Fi-tech cholesterol test	11.80	12.10	0.30	2.54
Choice & Active				
Aqua Natal	7.40	7.60	0.20	2.70
Aspires Physical Assessment	11.40	11.70	0.30	2.63
Body Fat Analysis	6.20	6.20	0.00	0.00
Aerobic Capacity Analysis	6.20	6.20	0.00	0.00
Fi-tech cholesterol test	6.20	6.20	0.00	0.00
U17/Over 60s/ Student Slice				
Aqua Natal	7.40	7.60	0.20	2.70
Aspires Physical Assessment	11.70	12.00	0.30	2.56
Body Fat Analysis	6.60	6.90	0.30	4.55
Aerobic Capacity Analysis	6.60	6.90	0.30	4.55
Fi-tech cholesterol test	6.60	6.90	0.30	4.55
Bonus Slice				
Aqua Natal	4.10	4.10	0.00	0.00
Aspires Physical Assessment	6.40	6.40	0.00	0.00
Body Fat Analysis	3.40	3.40	0.00	0.00
Aerobic Capacity Analysis	3.40	3.40	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Fi-tech cholesterol test	3.40	3.40	0.00	0.00
SWIMMING LESSONS (half an hour)				
Adult				
Adult Swim Lessons (Per hour)	11.70	12.00	0.30	2.56
Choice, Active & Aqua				
Junior Swim Lessons (Per half hour)	5.10	5.20	0.10	1.96
Adult Swim Lessons (Per hour)	10.10	10.30	0.20	1.98
U17/Over 60s/ Student Slice				
Junior Swim Lessons (Per half hour)	5.70	5.80	0.10	1.75
Adult Swim Lessons (Per hour)	8.60	8.80	0.20	2.33
Bonus Slice				
Junior Swim Lessons (Per half hour)	3.20	3.20	0.00	0.00
Adult Swim Lessons (Per hour)	6.80	6.80	0.00	0.00
<u>Standard rated & inclusive of VAT</u>				
Direct Debit Membership				
Choice Card				
Adult	47.00	48.00	1.00	2.13
Couple	80.00	82.00	2.00	2.50
Family (2 adults + 2 children)	105.00	108.00	3.00	2.86
Family Flex (1adult +3 children)	88.00	90.00	2.00	2.27
Concession (Individual)	29.00	30.00	1.00	3.45
Active card				
Adult	46.50	48.00	1.50	3.23
Over 60	24.50	26.00	1.50	6.12
Under 17	20.50	21.00	0.50	2.44
Family	92.50	95.00	2.50	2.70
Aqua card				
Adult	32.00	33.00	1.00	3.13
Over 60	18.00	19.00	1.00	5.56
Under 17	13.00	13.00	0.00	0.00
Family	65.00	67.00	2.00	3.08
Adult Rink				
Choice plus skate training	76.00	77.90	1.90	2.50
Junior Rink				
Under 17	31.00	32.00	1.00	3.23
Under 17 Rink Plus	50.00	51.30	1.30	2.60
The Annual Slice Card				
Choice Card				
Adult 12 months for 11	517.00	528.00	11.00	2.13
Couple 12 months for 11	880.00	902.00	22.00	2.50
Family 12 months for 11 (2 adults + 2 children)	1155.00	1188.00	33.00	2.86
Family 12 months for 11 (1 adult + 3 children)	968.00	990.00	22.00	2.27
Active card				
Adult 12 months for 11	511.50	528.00	16.50	3.23
Over 60	269.50	286.00	16.50	6.12
Under 17	225.50	231.10	5.60	2.48
Family (2 adults + 2 children)	1017.50	1043.00	25.50	2.51
Aqua card				
Adult 12 months for 11	352.00	363.00	11.00	3.13
Over 60	198.00	209.00	11.00	5.56
Under 17	143.00	143.00	0.00	0.00
Family	715.00	737.00	22.00	3.08
Adult (Hinksey)	136.00	139.00	3.00	2.21

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Over 60 / under 17(Hinksey)	69.00	71.00	2.00	2.90
Family (Hinksey)	264.00	271.00	7.00	2.65
Other Cards				
Bonus				
Adult	2.70	2.70	0.00	0.00
Dependent	1.00	1.00	0.00	0.00
Student				
9 month membership	280.00	286.40	6.40	2.29
Monthly direct debit	35.00	36.00	1.00	2.86
Off-peak 9 month membership	224.00	229.60	5.60	2.50
Off-peak monthly direct debit	28.00	29.00	1.00	3.57
Staff				
Family	37.00	38.00	1.00	2.70
Individual wet & dry	25.00	25.60	0.60	2.40
Individual dry	20.00	20.50	0.50	2.50
Reward (booking card)				
All	0.00	0.00	0.00	0.00
Sport Pitches (per match unless other wise stated)				
Cricket				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	55.00	57.00	2.00	3.64
Grass wicket - weekdays (Cutteslowe & Horspath 1)	43.00	44.10	1.10	2.56
Grass Wicket - weekend & bank holidays (Horspath 2)	n/a	n/a	n/a	n/a
Grass Wicket - weekdays (Horspath 2)	n/a	n/a	n/a	n/a
Adults				
Full Size Pitch weekend & Bank holidays	39.00	40.00	1.00	2.56
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	325.00	334.00	9.00	2.77
Full Size Pitch weekdays	30.00	30.80	0.80	2.67
Full Size Pitch weekdays 10 game - No VAT *	250.00	257.00	7.00	2.80
Under 17's				
Full Size Pitch weekend & Bank holidays	20.00	20.50	0.50	2.50
Full Size Pitch weekend 10 game booking - No VAT *	166.65	171.00	4.35	2.61
Full Size Pitch weekdays	15.50	15.90	0.40	2.58
Full Size Pitch weekdays 10 game - No VAT *	n/a	n/a	n/a	n/a
Under 11's				
Mini football	13.50	13.90	0.40	2.96
Mini football 10 game - No VAT *	112.50	116.00	3.50	3.11
Five a side pitch	28.00	28.70	0.70	2.50
Court Place Farm Stadium inc changing rooms	112.75	116.00	3.25	2.88
Court Place Farm Stadium floodlights	38.00	39.00	1.00	2.63
Floodlit 5 a side (East Oxford) per hour	38.00	39.00	1.00	2.63
Floodlit football pitch (Rose Hill) per hour	38.00	39.00	1.00	2.63
Other Charges				
Baseball	46.00	47.20	1.20	2.61
Rugby	38.50	39.50	1.00	2.60
Tarmac floodlit training area per hour	18.00	18.50	0.50	2.78
Horspath Floodlights per hour	38.00	39.00	1.00	2.63
Athletics Adult	4.10	4.30	0.20	4.88
OCAC Member Athletics Adult	3.00	3.10	0.10	3.33
OCAC Member Athletics Adult - 12 week pass	72.00	74.00	2.00	2.78
Athletics Junior	2.45	2.60	0.15	6.12
OCAC Member Athletics Junior	1.90	2.00	0.10	5.26
OCAC Member Athletics Junior - 12 week pass	45.85	47.00	1.15	2.51
Athletics Match (senior)	390.00	400.00	10.00	2.56
Athletics Match (junior)	220.00	226.00	6.00	2.73
Athletics track centre with lights	38.00	39.00	1.00	2.63

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Pavilions/Changing rooms				
Adults	19.65	20.20	0.55	2.80
Concessionary Rate (including U17's)	9.85	10.10	0.25	2.54
Under 11's	4.95	5.10	0.15	3.03
Adults 10 game booking - No VAT *	163.80	168.00	4.20	2.56
Concessionary Rate (including U17's) 10 game booking - No VAT *	81.90	84.00	2.10	2.56
Under 11's 10 game booking - No VAT *	41.20	42.30	1.10	2.67
Tea Room per hour	17.00	17.50	0.50	2.94
Summer Activities				
Tennis Court Hire - Adult	n/a	7.00	7.00	100.00
Tennis Court Hire - Concessions	n/a	3.60	3.60	100.00
Bowls Adult	2.50	2.60	0.10	4.00
Bowls Conc.	1.30	1.40	0.10	7.69
Bowls Bonus Slice	1.20	1.30	0.10	8.33
Putting Adult	2.50	2.60	0.10	4.00
Putting Conc.	1.30	1.40	0.10	7.69
Putting Bonus	1.30	1.40	0.10	7.69
Putting Family Rate	5.25	5.40	0.15	2.86
Volley Ball < 10 people	1.25	1.30	0.05	4.00
Volley Ball > 10 people	12.00	12.30	0.30	2.50
Equipment Hire Bowls	1.25	1.30	0.05	4.00
Equipment Hire Tennis	1.25	1.30	0.05	4.00
Equipment Hire Putting	1.25	1.30	0.05	4.00
Sales lost tennis ball	1.25	1.30	0.05	4.00
Sales lost golf ball	1.25	1.30	0.05	4.00
Annual Club Charges				
Bowls				
Per Green (7 days a week) per season	2,500.00	2,550.00	50.00	2.00
Tennis				
Hard Court per season	2,050.00	2,100.00	50.00	2.44
Grass Court per season	2,335.00	2,400.00	65.00	2.78
Hard Court (floodlit) per season	2,490.00	2,550.00	60.00	2.41
Equipment Provided and Prices				
Goal Nets (set)	71.00	73.00	2.00	2.82
Corner Posts (each)	9.85	10.10	0.25	2.54
Corner Flags (each)	4.95	5.10	0.15	3.03
Net Pegs (each)	0.70	0.80	0.10	14.29
Soft Broom	12.00	12.30	0.30	2.50
Dust Pan & Brush	12.00	12.30	0.30	2.50
Dust Bin (each)	20.75	21.30	0.55	2.65
Other Charges				
Use of wrong pitch	35.00	35.90	0.90	2.57
Cost for over running per 10 minutes	7.00	7.20	0.20	2.86
All works undertaken for third parties				
Cemeteries Fees & Charges				
Exclusive Right of Burial:				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	900.00	925.00	25.00	2.78
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1,800.00	1,850.00	50.00	2.78
Exclusive Right of Burial for 50 years in a child grave (Resident)	280.00	280.00	0.00	0.00
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)	380.00	390.00	10.00	2.63
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	760.00	780.00	20.00	2.63

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	450.00	460.00	10.00	2.22
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	190.00	195.00	5.00	2.63
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	0.00	50.00	50.00	100.00
Search Fee: General Enquiry (1-2 searches)	0.00	Nil	0.00	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 a child at time of death was less than one month (Resident)	60.00	60.00	0.00	0.00
Interment of a child at time of death was less than one month (Non-Resident)	120.00	120.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Resident)	100.00	100.00	0.00	0.00
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)	620.00	640.00	20.00	3.23
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	1,240.00	1,280.00	40.00	3.23
Interment of person at time of death was beyond 12th birthday in double depth grave (Resident)	520.00	540.00	20.00	3.85
Interment of person at time of death was beyond 12th birthday in double depth grave (Non-Resident)	1,040.00	1,080.00	40.00	3.85
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	210.00	215.00	5.00	2.38
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	420.00	430.00	10.00	2.38
Interment of foetus or body parts in communal grave	20.00	20.00	0.00	0.00
Timber shoring for backfilling	180.00	180.00	0.00	0.00
Timber for use as wooden top covering	80.00	80.00	0.00	0.00
Casket (Resident)	1,000.00	1,100.00	100.00	10.00
Casket (Non-Resident)	2,000.00	2,200.00	200.00	10.00
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	200.00	205.00	5.00	2.50
Headstone up to 2ft 6in	170.00	175.00	5.00	2.94
Headstone up to 12in	120.00	120.00	0.00	0.00
Cover slab on adult grave	170.00	175.00	5.00	2.94
Cover slab on child grave	100.00	100.00	0.00	0.00
Additional inscription	100.00	100.00	0.00	0.00
Memorial plaque	40.00	40.00	0.00	0.00
Miscellaneous:				
Chapel	100.00	100.00	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.				
Community Centres Fees and Charges - TBC				

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Leisure Centres				
Charges per hour session unless stated				
Northway Sports Centre - hire of sports	15.00	15.40	0.40	2.67
East Oxford Games Hall - hire of games hall	15.00	15.40	0.40	2.67
East Oxford Games Hall - hire of 10 sessions in advance	12.38	12.83	0.45	3.63
East Oxford Games Hall - Badminton court hire for 4 people	7.50	7.70	0.20	2.67
East Oxford Games Hall - Badminton court hire for 2 people	5.00	5.20	0.20	4.00

Housing Revenue Account Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Other charges				
Sheltered Guest Room Hire per night - Star Rate 1	3.00	5.00	2.00	66.67
Sheltered Guest Room Hire per night - Star Rate 2	5.00	7.00	2.00	40.00
Sheltered Guest Room Hire per night - Star Rate 3	10.00	12.00	2.00	20.00
<u>Standard rated & exclusive of VAT</u>				
Other charges				
ASSA Key	17.00	20.00	3.00	17.65
Controlled Entry Key Fob	20.00	25.00	5.00	25.00

Oxford City Council Budget Book 2015–2016



The budget book provides a financial summary of spending plans for Oxford City Council from 2015 to 2016

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Building a world-class city for everyone