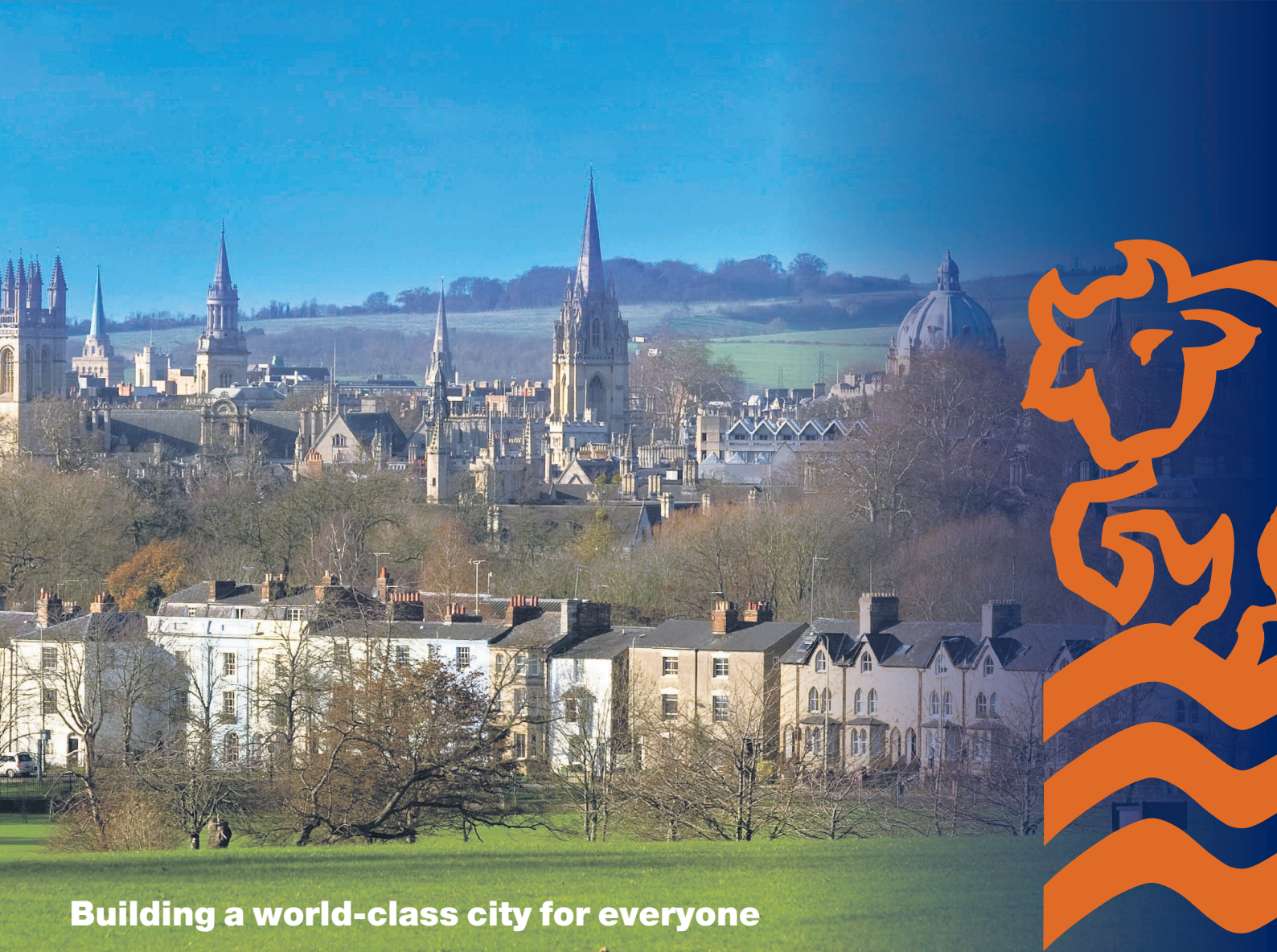


Oxford City Council Budget Book



Building a world-class city for everyone

Contents

Introduction to the Budget Book	3 - 8
Council Tax & External Financing	9 - 13
Corporate Priorities	15 - 18
General Fund Revenue Budget	
General Fund Budget Summary 2013-14	19 - 21
Expenditure & Income by Subjective Analysis	22
General Fund Service Area Budget 2013-14	
Chief Executive	23 - 28
City Regeneration	29 - 42
Community Services	43 - 62
Organisational Development & Corporate Services	63 - 84
Housing Revenue Account Budget	85 - 87
Internal Recharges	89 - 91
Capital Programme	93 - 96
Fees & Charges	97 - 136

Introduction to the Budget Book

INTRODUCTION TO THE 2013-14 BUDGET BOOK

The 2013-14 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 – 2013/14 to 2016/17

The Medium Term Financial Strategy (MTFS) was approved by City Executive Board in December 2012 and sets out the Council's key financial policies and plans for the next four years.

The MTFS included the following key assumptions:

- Formula Grant reductions of 12.53%, 1.67%, 9.44%, 2.0%
- Council tax increase in 2013/14 1.99% , 1% 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 subject to making efficiencies and with a satisfactory attendance and performance.
- 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 2013-14 are increasing expenditure on homelessness and housing benefit following welfare reforms implementation, reduced government funding from reductions in Retained Business Rates, reducing income from investment income and car parking. In addition Formula Grant continues to be cut by an estimated 25.4% over the life of the Plan. These factors are taken into account in the Section 151 Officer's recommendation on the minimum level of balances.

Risks over the Medium Term 2014/15 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. Whilst it is considered there are sufficient contingencies to cover unachieved income there is a risk that this may not materialise.

The Governments fiscal measures aimed at addressing the problems in the economy continue. Grant levels for 2013/14 and 2014/15, the remaining two years of Comprehensive Spending Review 10 (CSR10), were worse than expected for Oxford City and the Chancellors Budget on 20th March signalled another 'tightening of the belt' with a further 1% reduction in spending for Government Departments in 2014/15, over and above

that previously announced. There is also some uncertainty over the continuation of New Homes Bonus, although this is to some extent mitigated by budgeted revenue contributions to the capital programme and these could be reduced, albeit with an adverse impact on the capital programme, should it be required.

Over this period income levels are not forecast to materially increase and predictions around interest rates, with no rise forecast until 2014, means that investment income from reserves and balances will continue to be depressed.

On the positive side the pay settlement with the councils workforce means that there is certainty in the budget about one of the councils largest items of expenditure for the next five years. In conclusion whilst the Council still has challenges to face there are quite a number of authorities whose challenges are greater.

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.

	22013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
Net Spend	28,223	28,085	27,628	27,919
Service Reductions	(209)	(443)	(593)	(603)
Fees and Charges	(1,692)	(2,633)	(2,977)	(3,425)
Efficiencies	(1,294)	(1,706)	(2,395)	(2,842)
Transfer to/(from) working balance	0	0	0	0
Net Budget Requirement	25,028	23,303	21,663	21,049
Retained business rates	5,661	5,661	4,812	4,571
Revenue Support Grant	8,220	6,402	5,441	4,897
Assumed Council Tax Revenue	11,147	11,240	11,410	11,581
Total Funding	25,028	23,303	21,663	21,049

The final budget was set at Council on 18th February 2013. The key elements were:

- General Fund net budget requirement set at £25.028 million
- The Council Tax for Oxford City Council was set at £268.19 for Band D, a 1.99% increase on 2012/13

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 budgeted deficit of £3.129 million largely driven by increased expenditure on new build affordable and social housing. This deficit when added to the HRA working balance brought forward at the beginning of 2013/14 indicates that there is still a healthy working balance in the region of £5.67 million. Whilst an operating balance of £3.5 million is considered prudent the balance will be used to fund future repayments of loan principal, the first £20 million of which falls due in 2020. The HRA summary is shown on page 87 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 4.62% or £4.27 per week.

Capital Programme

The Council's capital programme for 2013/2014 to 2016/2017 is shown on pages 93 to 96. The programme includes key projects such as:

- **Affordable homes programme** – £17.5 million to fund new build housing of 112 dwellings part funded from grant monies of £2million receivable from Housing Communities Agency.
- **Estate enhancements** and new generation to Council estates £2million over the next four years.
- **Barton development** – Provision of over £60 million has been allowed for new build on the Barton site with the first £20million provided for in the first four years.
- **Council House Refurbishments** – Approximately £34 million of refurbishments to Council dwellings.
- **Competition Pool** - £7.5 million for the construction of a new Competition Swimming Pool at Blackbird Leys.
- **Repairs top Council Buildings** - £5.7 million of refurbishment to council buildings.
- **Disabled Facility Grants** –£2.5 million on providing Disabled Facility Grants to make disabled adaptations to dwellings in the private sector.

	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
Capital Programme	43,401	31,153	18,946	25,542
Funded by:				
- Developer Contributions	1,066	0	0	0
- Revenue Reserves	356	0	0	0
- Prudential Borrowing for vehicles	1,492	1,479	1,370	453
- Capital Receipts	17505	5,255	1,047	332
- Government Grants	482	2,390	390	540
- Direct Revenue Funding	3,096	1,698	1,829	1,857
- HRA Revenue	19,054	19,247	14,310	22,360
- Other	350	25	0	
Total	43,401	31,153	18,946	25,542

Further Information

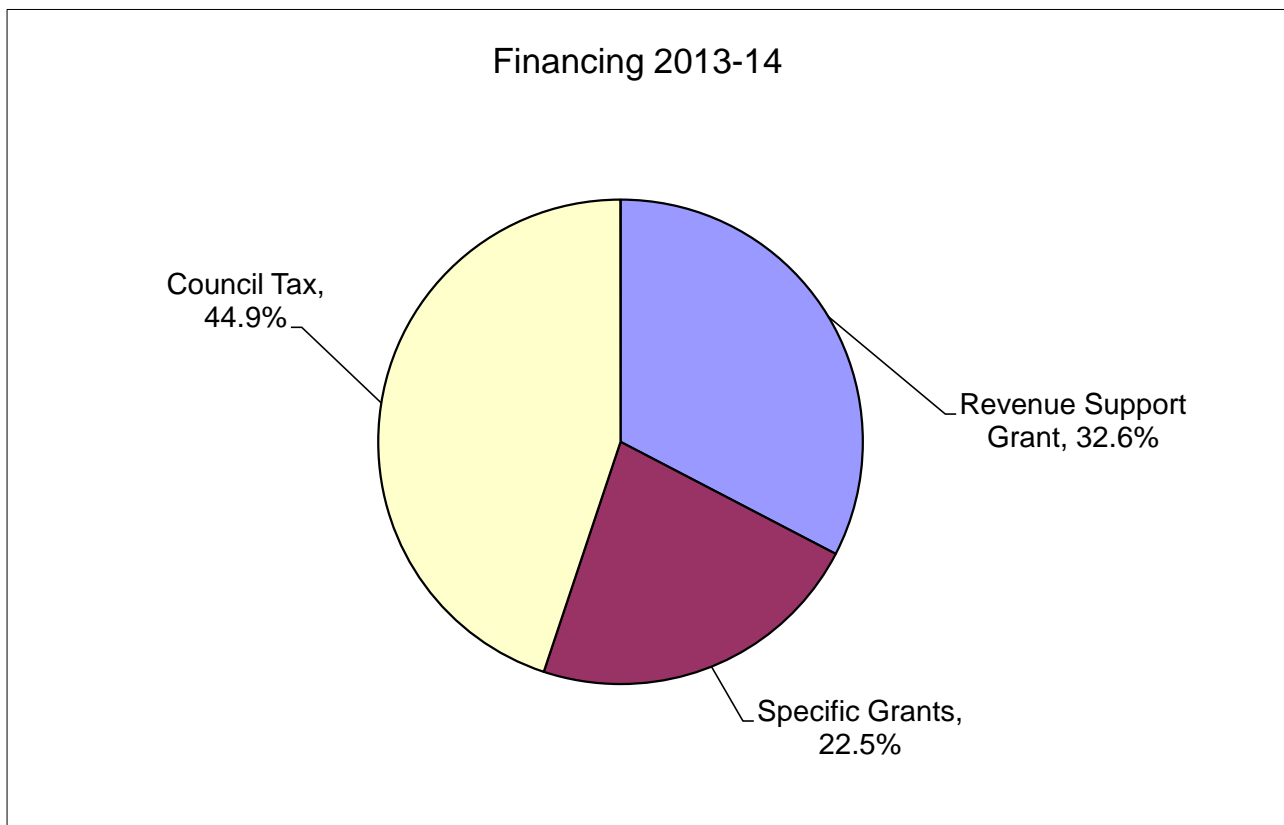
If you require any further information concerning the Council's budget, then please contact Nigel Kennedy on 01865 252708, write to us at Oxford City Council, Town Hall, St Aldates, Oxford. OX1 1BX or visit our website at www.oxford.gov.uk.

Council Tax & External Financing

Financing 2013-14

The table and chart below show how the General Fund Budget for Oxford City Council for 2013-14 is financed. The Council Tax Yield is **inclusive** of Parish Precepts (£154k).

	2013/14 £000's
Revenue Support Grant	8,220
Specific Grants	5,660
Council Tax	11,228
Estimated Collection Fund surplus	73
Total Funding	25,181



Average Council Tax payable in Oxford 2013-14

The precept on the collection authority Oxford City Council for 2013/14 compared to 2012/13 is as follows:

Precepting Authority	Precept 2012/13 £	Precept 2013/14 £	Decrease on 2012-13
Oxford City Council	12,394,330	11,073,898	10.65%
Parish Precepts	193,000	154,172	20.12%
Oxfordshire County Council	54,756,000	48,922,816	10.65%
Police and Crime Commissioner for Thames Valley	7,272,776	6,498,378	10.65%
Total	74,616,106	66,649,264	10.68%

The reduction in the precepts is due to the Tax Base (the total number of dwellings adjusted for exemptions and discounts, and expressed as Band D equivalents), reducing from 47,134 to 41,291. The reason for the reduction is that from April 2013 the number of dwellings estimated to receive a discount under the local Council Tax Reduction Scheme (6,447 Band D dwellings) is taken into account in the Tax Base calculation.

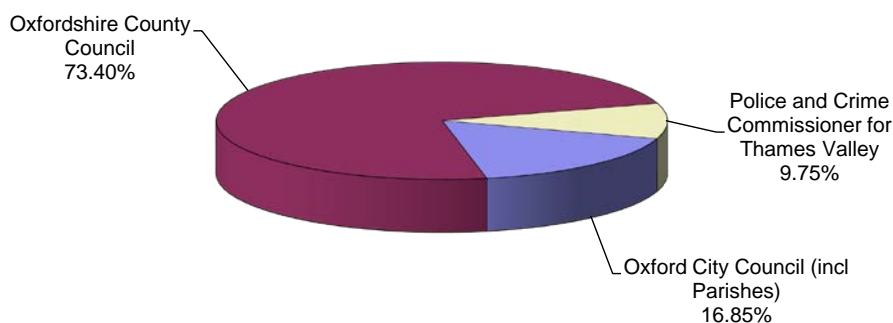
On 25th February 2013 Oxford City Council agreed its council tax for 2013/14.

Oxford City Council, together with the Oxfordshire County Council, increased their Band D Council Tax charges by 1.99%. The Police and Crime Commissioner for Thames Valley increased their Band D Council Tax charge by 2.00%.

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	178.79	208.59	238.39	268.19	327.79	387.39	446.98	536.38
Parish Precepts	2.49	2.91	3.32	3.74	4.57	5.40	6.23	7.48
Oxfordshire County Council	789.89	921.53	1,053.18	1,184.83	1,448.13	1,711.42	1,974.72	2,369.66
Police and Crime Commissioner for Thames Valley	104.92	122.41	139.89	157.38	192.35	227.33	262.30	314.76
Total	1,076.09	1,255.44	1,434.78	1,614.14	1,972.84	2,331.54	2,690.23	3,228.28

Council Tax by Precepting Authorities 2013-14



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.

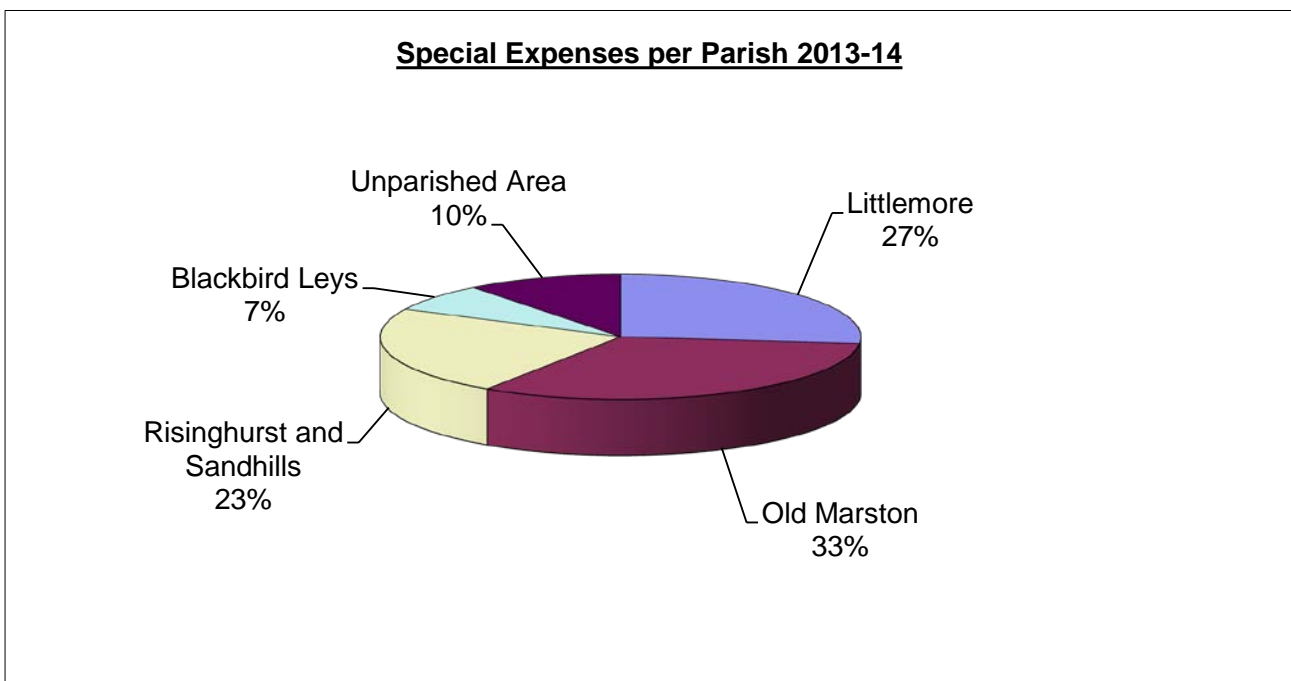
Expenditure on the Unparished Area Special Expenses Account for 2013/14 is estimated at £480,238 (2012/13 £490,303) and the addition to the Council Tax is also shown below.

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 £	Net Special Expenses £	Tax Base £	Tax £
Littlemore	47,176	803	47,979	1,612	29.76
* Old Marston	47,645	0	47,645	1,198	39.77
Risinghurst and Sandhills	37,499	684	38,183	1,373	27.81
Blackbird Leys	21,851	1,289	23,140	2,588	8.94
Unparished Area	460,266	17,196	477,462	34,520	13.83
Total	614,438			41,291	

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



Corporate Priorities

Corporate Plan 2011 -2015

Oxford City Council's corporate plan 2011 -2015 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

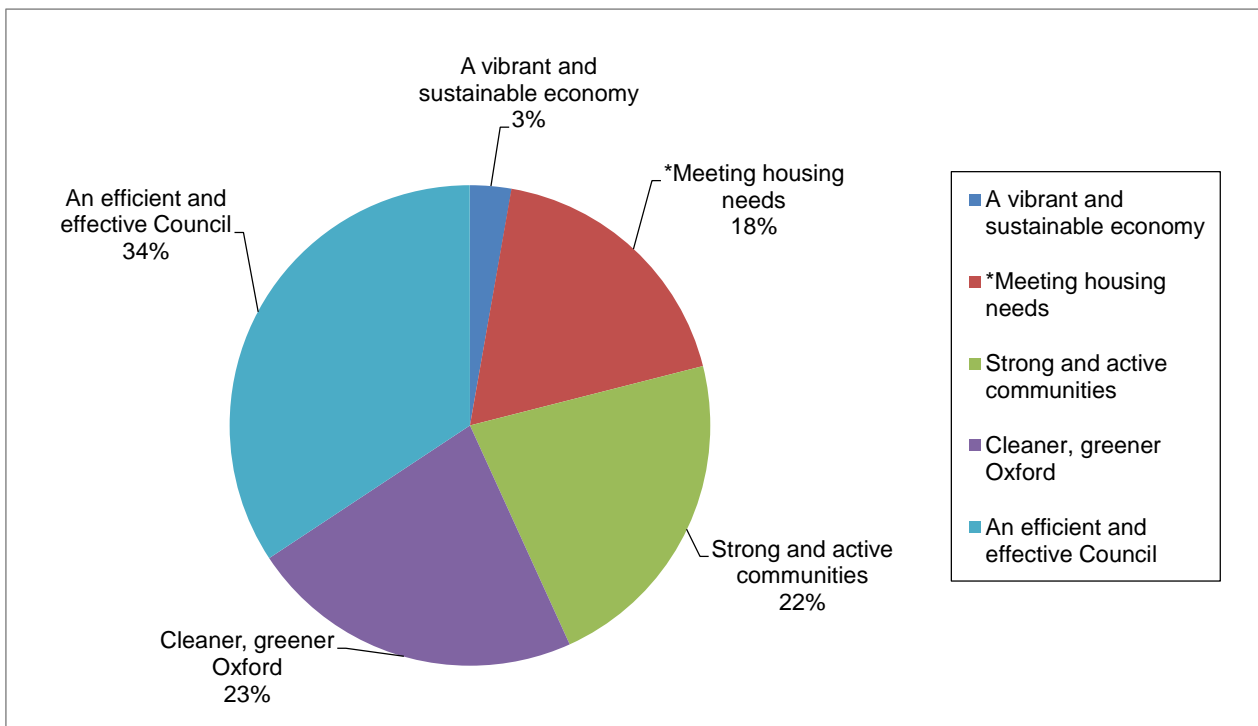
Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit for purpose organisation, delivering high quality services and excellent value for money for all our citizens

Revenue Spending by Corporate Priorities

This is the total revenue budget for the general fund and Housing Revenue Account organised by the five corporate priorities.

Budget 2012-2013 £000's		Budget 2013-2014 £000's
1,249	A vibrant and sustainable economy	780
3,225	*Meeting housing needs	5,141
6,197	Strong and active communities	6,241
7,359	Cleaner, greener Oxford	6,334
5,598	An efficient and effective Council	9,660
<hr/> 23,628 <hr/>		<hr/> 28,156 <hr/>

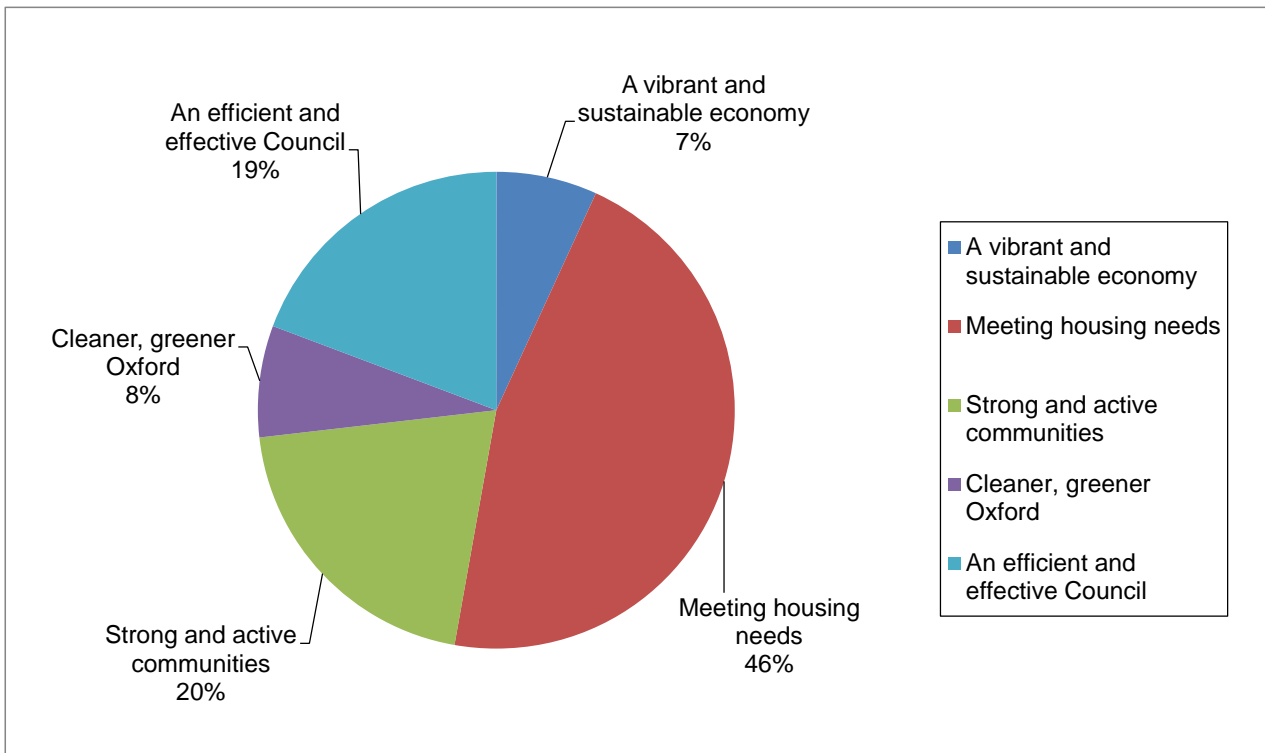
* Meeting Housing Needs Budget includes HRA Budget



Capital Spending by Corporate Priorities

This is the planned Capital Expenditure organised by the five corporate priorities.

Budget 2012-13 £000's		Budget 2013-2014 £000's
100	A vibrant and sustainable economy	2970
9,085	Meeting housing needs	19,944
7,938	Strong and active communities	8,840
1,912	Cleaner, greener Oxford	3,289
5,280	An efficient and effective Council	8,358
24,315		43,401



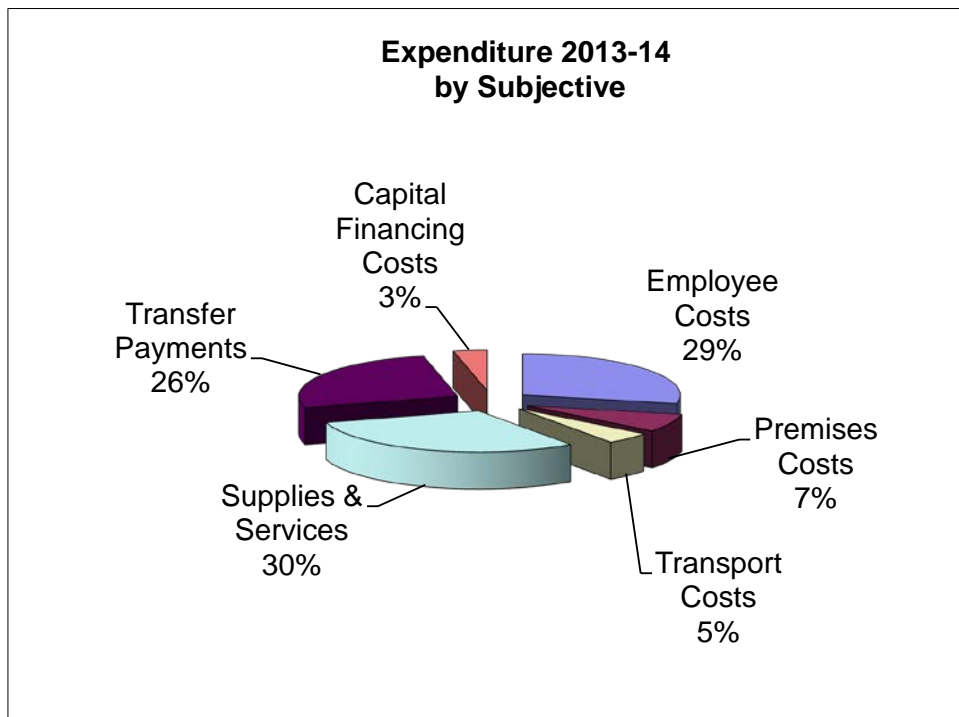
General Fund Revenue Budget

General Fund Budget 2013-14 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
Policy, Culture and Communication	1,599,879	(200,999)	1,398,880	(936,414)	462,466
Chief Executive	1,599,879	(200,999)	1,398,880	(936,414)	462,466
City Development	3,037,980	(2,091,408)	946,572	692,142	1,638,714
Housing	4,949,364	(1,785,424)	3,163,940	293,866	3,457,806
Corporate Property	3,357,141	(7,751,141)	(4,394,000)	(314,319)	(4,708,319)
City Regeneration	11,344,485	(11,627,973)	(283,488)	671,689	388,201
Environmental Development	3,674,423	(1,356,132)	2,318,291	643,644	2,961,935
Community Development	2,499,211	(15,822)	2,483,389	196,449	2,679,838
Leisure & Parks	5,599,240	(1,958,111)	3,641,129	1,880,592	5,521,721
Direct Services	37,094,774	(38,640,361)	(1,545,587)	4,459,888	2,914,301
Community Services	48,867,648	(41,970,426)	6,897,222	7,180,573	14,077,795
Business Improvement & Technology	4,235,063	(86,653)	4,148,410	(3,445,439)	702,971
Law and Governance	2,711,363	(172,169)	2,539,194	(2,187,182)	352,012
Customer Services	4,244,372	(1,379,985)	2,864,387	541,705	3,406,092
Finance	2,162,851	(135,683)	2,027,168	(1,765,459)	261,709
Human Resources & Facilities	2,321,940	(834,746)	1,487,194	(1,241,155)	246,039
Organisational Development and Corporate Services	15,675,589	(2,609,236)	13,066,353	(8,097,530)	4,968,823
Total Service Expenditure	77,487,601	(56,408,634)	21,078,967	(1,181,682)	19,897,285
Corporate Accounts					2,793,399
Contingencies					2,336,166
Net Expenditure Budget					25,026,850
Transfer to/(from) General Fund working Balances					0
Net Budget Requirement					25,026,850
Funding					
Revenue support grant including specific grants					8,219,000
Business Rates Retention including specific grants					5,660,952
Council Tax					11,228,070
Less assumed parish precept					(154,172)
Collection Fund Surplus					73,000
Total Funding Available					25,026,850
(Surplus)/Deficit for year					0

General Fund Services Expenditure by Subjective Analysis 2013-14

Service	£
Employee Expenses	44,545,026
Premises Related Expenses	11,120,365
Transport Related Costs	7,276,237
Supplies & Services	47,281,743
Transfer Payments	40,938,000
Capital Financing Costs	5,396,966
Gross Expenditure	156,558,337
Income	(101,756,098)
Recharge Income	(29,775,389)
Gross Income	(131,531,487)
Net Expenditure	25,026,850



Chief Executive

Chief Executive Directorate 2013-14

Chief Executive: Peter Sloman
 Contact Number: 01865 (25)2400

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
297,447	Communications	309,024	(16,004)	293,020
748,559	Culture	507,618	(164,995)	342,623
339,563	Policy & Partnerships	783,237	(20,000)	763,237
1,385,569	Policy, Culture and Communications	1,599,879	(200,999)	1,398,880
1,385,569	Total Chief Executive	1,599,879	(200,999)	1,398,880
(544,690)	SLAs And Capital Charges			(936,414)
840,879	Total Net Budget			462,466

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 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 maximises external funding of cultural events and activity to celebrate and engage all of Oxford's communities Manages all arts funding of organisations in the city. Leads the development of the Museum of Oxford as a cultural facility 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. Production of the residents' newsletter and other external communications. Manages internal communications, and manages the development of content for the Council's website and intranet.

Budgeted FTE's

Service	2012-13	2013-14
AE15 Events	1.57	1.57
AE18 Arts Development	1.00	1.00
AE19 Dance Development	0.81	0.81
AJ01 Museum	0.00	1.08
HT33 Policy, Performance & Communications	0.49	0.49
KA20 International Exch - Other	1.00	1.00
KK02 Corporate Projects Teams	2.90	2.90
KP01 Media & Communications	3.00	3.00
KP04 Web Development	2.00	1.00
KW01 Consultation	1.00	1.00
Total FTE's	13.77	13.85

Performance Indicators

Description	Target 2012-13	Target 2013-14
% Satisfaction with our neighbourhoods	87%	89%
Percentage of pupils in schools supported by the Council's educational attainment programme achieving level 4 in English and Maths at Key Stage 2	n/a	68%

Policy, Culture & Communications Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Communications			
128,204	Web Development	129,662	-	129,662
154,911	Media & Communications	159,366	(4,004)	155,362
14,332	Your Oxford	19,996	(12,000)	7,996
297,447	Total Communications	309,024	(16,004)	293,020
	Culture			
39,833	International Exch - Other	45,905	(5,001)	40,904
608,801	Events	236,920	(83,000)	153,920
64,347	Arts Development	94,484	(25,196)	69,288
35,578	Dance Development	87,076	(51,050)	36,026
-	Museum Of Oxford	43,233	(748)	42,485
748,559	Total Culture	507,618	(164,995)	342,623
	Policy & Partnerships			
72,218	Consultation	72,860	-	72,860
215,157	Corporate Projects Team	637,842	-	637,842
29,825	Social Inclusion	30,172	-	30,172
22,363	LSP/Community Strategy	22,363	-	22,363
-	District Data Service	20,000	(20,000)	-
339,563	Total Policy & Partnerships	783,237	(20,000)	763,237
1,385,569	Total Policy, Culture & Communications	1,599,879	(200,999)	1,398,880
(544,690)	SLAs And Capital Charges			(936,414)
840,879	Total Net Budget			462,466

Subjective Analysis 2013/14

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Communications	231,018	-	356	77,650	(16,004)	(258,841)	34,179
Culture	196,247	2,100	2,540	306,731	(164,995)	58,311	400,934
Policy & Partnerships	253,521	-	-	529,716	(20,000)	(735,884)	27,353
Total Net Budget	680,786	2,100	2,896	914,097	(200,999)	(936,414)	462,466

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
12SV0101	Selling advertising space on the Oxford City Council website - figures are taken from other similar authorities	(4)	(9)	(12)	
14FC0101	Make "Your Oxford" self financing by 2016-17				(8)
12SV0104	Extra revenue generated by increased marketing activity - Culture	(3)	(2)	(2)	
13FC0101	Poster Boards - this is driven by an invest to save bid	(15)	(12)	(5)	
14FC0102	Contribution for data services from other Districts	(20)			
14FC0103	Increase events income				(9)
13SR0101	Review of Policy delivery			(17)	
14SR0101	Subscription Budget saving	(19)			
13IS0101	Poster Boards - this is driving income from poster boards (reversal of 12/13 Invest to Save bid)	(30)			
13PR0102	Olympics (One off growth removal)	(100)			
14PR0101	Contribution towards Consultation Post	20			
14PR0102	Events	50			
13PR0103	City Poet - Funded for 1 year will seek	(2)			
13NI0101	Educational Attainment-reprofiling	60	(10)	(160)	
Total Savings & Pressure		(63)	(33)	(196)	(17)

City Regeneration

City Regeneration Directorate 2013-14

Executive Director: David Edwards

Contact Number: 01865 (25)2394

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
38,663	Cultural Development	339,972	(313,452)	26,520
104,193	Development	1,185,933	(1,442,308)	(256,375)
406,418	Support Services	431,427	(10,000)	421,427
(54,279)	Information Services	146,843	(213,648)	(66,805)
543,695	Spatial Development	933,805	(112,000)	821,805
1,038,690	City Development	3,037,980	(2,091,408)	946,572
546,365	Community Housing & Strategy	554,617	-	554,617
2,731,731	Housing Needs	4,394,747	(1,785,424)	2,609,323
3,278,096	Housing	4,949,364	(1,785,424)	3,163,940
(5,848,299)	Commercial Property	1,000,140	(7,411,530)	(6,411,390)
838,950	Office Accommodation	856,668	(7,662)	849,006
251,692	Property Maintenance Programme	246,839	-	246,839
1,024,213	Property Support Services	1,253,494	(331,949)	921,545
(3,733,444)	Corporate Property	3,357,141	(7,751,141)	(4,394,000)
583,342	Total City Regeneration	11,344,485	(11,627,973)	(283,488)
666,235	SLAs And Capital Charges			671,689
1,249,577	Total Net Budget			388,201

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	2012-13	2013-14
BN64 Building Control	8.00	8.00
HK11 Developer Contribution General Expenses	22.00	22.66
HA19 Planning Management	12.00	11.55
HA22 BOB Design Network	0.35	0.00
HA23 West End Partnership (Growth Points Grant)	0.00	1.00
HJ11 Planning Policy General Expenses	12.54	11.54
HL11 Land Charges	4.00	4.00
HT11 Economic Development & Promotion	0.00	1.00
HT30 Tourism Expenses	3.00	3.00
KR01 Oxford Information Centre	5.40	3.00
Total FTE's	67.29	65.75

Performance Indicators

Description	Target 2012-13	Target 2013-14
Net Additional homes provided	230	220
% of Processing of planning applications as measured against targets for minor application types	75%	72%
% of Processing of planning applications as measured against targets for other application types	85%	85%

City Development Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Cultural Development			
(67,299)	Oxford Information Centre	-	-	-
105,962	Tourism Expenses	339,972	(313,452)	26,520
38,663	Total Cultural Development	339,972	(313,452)	26,520
	Development			
(150,818)	Building Control - Charging Account	415,451	(572,787)	(157,336)
255,011	Dev Cont Gen Exp	770,482	(869,521)	(99,039)
104,193	Total Development	1,185,933	(1,442,308)	(256,375)
	Support Services			
-	BOB Design Network	10,000	(10,000)	-
406,278	Planning Management	419,961	-	419,961
140	Ramsay House Reception	-	-	-
-	West End Partnership (Growth Points Grant)	1,466	-	1,466
406,418	Total Support Services	431,427	(10,000)	421,427
	Information Services			
(48,645)	Land Charges	146,843	(213,648)	(66,805)
(5,634)	Property Systems	-	-	-
(54,279)	Total Information Services	146,843	(213,648)	(66,805)
	Spatial Development			
62,453	Economic Development & Promotion	112,935	(30,000)	82,935
481,242	Plan Policy Gen Exp	521,121	(40,000)	481,121
-	Heritage Conservation Fund	15,000	(15,000)	-
-	Heritage & Specialist	284,749	(27,000)	257,749
543,695	Total Spatial Development	933,805	(112,000)	821,805
1,038,690	Total City Development	3,037,980	(2,091,408)	946,572
771,798	SLAs And Capital Charges			692,142
1,810,488	Total Net Budget			1,638,714

Subjective Analysis 2013/14

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Cultural Development	230,959	-	-	109,013	(313,452)	(954)	25,566
Development	1,027,792	-	26,973	131,168	(1,442,308)	348,989	92,614
Support Services	417,951	-	436	13,040	(10,000)	90,773	512,200
Information Services	123,692	8,720	600	13,831	(213,648)	35,431	(31,374)
Spatial Development	792,695	-	1,993	139,117	(112,000)	217,903	1,039,708
Total Net Budget	2,593,089	8,720	30,002	406,169	(2,091,408)	692,142	1,638,714

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
12SV1101	Increase in planning pre-application charging income by raising charges by up to 10% pa	(10)			
12SV1102	Increase in number of Lawful Use applications	(5)			
12SV1103	Increase in number of Discharge of Conditions applications	(5)			
13FC1101	Increase in Building Control Income			(3)	
13FC1102	Increase in DC fee income			(3)	
14FC1101	Government increase of 15% in planning application fees.	(100)			
12SV1120	Increase income from Land Charges.	(15)			(2)
12SV1121	Potential for income from Oxon districts and outside Oxon, charging for expertise Planning Policy	(5)	(5)		
13FC1104	Income towards City Centre Management from County Council			25	
13FC1105	Income towards City Centre Management from City Council possibly through sharing increase in market service income.			25	
11FC1106	Income towards City Centre Management from Business Community			25	
12SV1107	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(14)	(13)	(11)	(10)
12SV1123	Review of City Centre Management arrangements			(75)	
14SR1101	Phased restructuring of Planning Policy Services	(36)	(66)		
12SV1125	Reduction in budget for Planning Inspector and external legal advice		(5)		
12SV1126	Reduction in consultant's fees' from year 2013/14	(5)	(15)		
14EF1101	Efficiency saving through IT improvements (Permitted Development checks)	(14)	(14)		
14EF1102	Efficiency saving through IT improvements	(14)	(14)		
12PR1103	West End partnership no longer in 13/14 able to fund equivalent of a post in Planning Policy working on West End and other Major Projects.	40			
14PR1101	Enforcement Officer post - commitment from 2012-13 budget	36			
14PR1102	City Centre Management Post from 2015-16			40	
Total Savings & Pressure		(147)	(132)	23	(12)

Housing

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 Asset Strategy Team

Responsible for the development and implementation of the asset management strategy for the Council's housing stock, including the commissioning and procurement of investment programmes and the commissioning and clienting of a comprehensive planned and responsive repairs service.

Budgeted FTE's

Service	2012-13	2013-14
EK03 Private Lease Scheme	11.20	11.20
EK04 Home Choice Scheme	6.00	6.00
EK09 Community Housing Management	1.00	1.00
EK10 Housing Options & Allocations	27.81	27.81
EK13 Single Homeless Team	2.00	3.00
EK15 Strategy & Enabling Team	6.77	7.80
EK16 Enhanced Housing Options Project	1.00	1.00
Total FTE's	55.78	57.81

Performance Indicators

Description	Target 2012-13	Target 2013-14
The number of new rough sleepers spending more than one consecutive night on the streets each year		0
The number of households in Oxford in temporary accommodation		120
Number of affordable homes for rent delivered		4
Tenant satisfaction with their estates		75%

Housing Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Housing & Strategy			
119,774	Community Housing Management	121,345	-	121,345
426,591	Strategy & Enabling Team	433,272	-	433,272
546,365	Total Community Housing & Strategy	554,617	-	554,617
	Housing Needs			
549,533	Home Choice Scheme	648,721	(58,000)	590,721
279,522	Homelessness Running Expenditure	19,522	(15,000)	4,522
80,000	Housing Advice	80,000	-	80,000
1,254,137	Housing Options & Allocations	1,158,666	-	1,158,666
481,046	Private Lease Scheme	1,353,723	(700,000)	653,723
87,493	Single Homeless Team	1,083,527	(962,424)	121,103
-	Enhanced Housing Options Project	50,588	(50,000)	588
2,731,731	Total Housing Needs	4,394,747	(1,785,424)	2,609,323
3,278,096	Total Housing	4,949,364	(1,785,424)	3,163,940
290,074	SLAs And Capital Charges			293,866
3,568,170	Total Net Budget			3,457,806

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Housing & Strategy	458,798	106	1,695	94,018	-	30,502	585,119
Housing Needs	1,806,491	78,500	29,810	2,479,946	(1,785,424)	263,364	2,872,687
Total Net Budget	2,265,289	78,606	31,505	2,573,964	(1,785,424)	293,866	3,457,806

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
14EF1301	Reduction of Printing budget		(5)	(5)	(6)
12SV1329	Deletion of one officer post - anticipate efficiencies as a result of BPI, CRM, Customer First etc.	(36)			
12SV1325	Delete one Assistant and one Officer post. Introduction of BPI, CRM, Customer First can be expected to deliver efficiencies.	(67)			
12SV1326	Deletion of one officer post.		(36)		
12SV1327	Reduction of Supplies & Services budgets	(10)	(10)		(10)
14EF1302	Saving from Temporary Accommodation costs	(100)			
Total Savings & Pressure		(213)	(51)	(5)	(16)

Corporate Property

Service Overview

Head of Service: Steve Sprason Contact Number: 01865 (25)2802

The Corporate Property Service provides an in-house Property and Construction function responsible for both Strategic and Operational activities.

The Service has strategic responsibility across all areas of the Council encompassing General Fund assets, and for the delivery of a strategic plan for land and property assets that is structured and co-ordinated.

At the highest level its role is to ensure the alignment of the business and organisational needs and objectives of the Council with its property provision strategy and plans, ensuring that the land and asset base is optimally structured in the best corporate interests of the organisation.

The Council has now adopted its refreshed Strategic Asset Management Plan, and Corporate Property is leading on its implementation.

The Service works closely with all Service areas of the Council to deliver structured service asset planning, challenge to the holding of existing assets, and delivery of an estate that is fit for purpose. The Service has overall responsibility for fixed assets within the Council.

Budgeted FTE's

Service	2012-13	2013-14
BN01 Property and Facilities Management and Support	5.50	5.50
BN22 Estates Valuation & Management	5.65	5.65
BN23 Corporate Assets Management	4.00	4.00
BN26 Major Projects and Disposals	2.00	2.00
BN43 Building Design & Construction	11.00	11.00
Total FTE's	28.15	28.15

Performance Indicators

Description	Target 2012-13	Target 2013-14
% of market tenants satisfied with landlord services	50%	50%
% lease renewals/rent reviews reported	n/a	100%
Reduce office footprint (Bury Knowle House)	n/a	1.8%
Rental Income Arrears (average as % of overall income)	n/a	7.5%

Corporate Property Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Commercial Property			
(5,144,912)	Residential & Commercial Property	285,700	(5,896,573)	(5,610,873)
(59,872)	Bury Knowle House	18,970	(78,842)	(59,872)
2,000	Northway Landlord Mangmt A/C	2,000	-	2,000
(38,633)	Barton Centre Management	41,689	(80,325)	(38,636)
36,363	Gloucester Green Buildings	36,363	-	36,363
(4,044)	Northgate Hall	-	-	-
8,782	Port Meadow Moorings	8,900	-	8,900
131	Cemeteries Lodges	-	(100)	(100)
(8,473)	Parks Houses	616	(1,296)	(680)
-	Westgate Development	50,000	(50,000)	-
(948)	Staff Property Share Scheme	-	-	-
(942,594)	Covered Market (FAM Income Only)	-	(1,082,594)	(1,082,594)
(179)	Macmillan House	-	-	-
366,350	Markets Management	366,350	-	366,350
(40,873)	Enterprise Centre	52,645	(93,500)	(40,855)
(121,925)	Gloucester Green Market	36,375	(128,300)	(91,925)
100,528	Covered Market (CW Costs Only)	100,532	-	100,532
(5,848,299)	Total Commercial Property	1,000,140	(7,411,530)	(6,411,390)
	Office Accommodation			
9,857	Common Expenditure	17,519	(7,662)	9,857
315,065	Town Hall Administration Offices	315,059	-	315,059
220,999	St Aldates Chambers	224,090	-	224,090
(46,971)	Ramsay House (BHS Offices)	-	-	-
340,000	Rent-St Aldates	300,000	-	300,000
838,950	Total Office Accommodation	856,668	(7,662)	849,006
	Property Maintenance Programme (part)			
68,226	Civil Engineering	68,209	-	68,209
147,329	Community Centres	147,330	-	147,330
2,686	Parks Client Overhead A/C	2,690	-	2,690
9,634	Swim & Sport Management	9,630	-	9,630
15,371	Cemeteries	15,369	-	15,369
4,835	Tourist Information Centre.	-	-	-
3,611	Carfax Tower	3,611	-	3,611
251,692	Total Property Maintenance Programme (part)	246,839	-	246,839
	Support Services			
406,634	Property and Facilities Management and Support	181,194	-	181,194
187,636	Corporate Assets Management	150,704	-	150,704
7	Courier Service	-	-	-
57,688	Major Projects and Disposals	163,564	(30,000)	133,564
233,731	Estates Valuation & Management	263,551	-	263,551
138,517	Building Design & Construction	494,481	(301,949)	192,532
1,024,213	Total Support Services	1,253,494	(331,949)	921,545
(3,733,444)	Total Corporate Property	3,357,141	(7,751,141)	(4,394,000)
(395,637)	SLAs And Capital Charges			(314,319)
(4,129,081)	Total Net Budget			(4,708,319)

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Commercial Property	-	510,214	19,612	470,314	(7,411,530)	605,464	(5,805,926)
Office Accommodation	-	856,668	-	-	(7,662)	(369,129)	479,877
Property Maintenance	-	246,201	88	550	-	59,206	306,045
Support Services	1,056,498	-	9,218	187,778	(331,949)	(609,860)	311,685
Total Net Budget	1,056,498	1,613,083	28,918	658,642	(7,751,141)	(314,319)	(4,708,319)

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
14FC1401	Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue		(17)	(12)	
14FC1402	Increase in Commercial lease income	(636)	(365)	(22)	(74)
13EF1402	Savings from planned maintenance	(3)	(2)		
14EF1401	Savings from reduction in reactive maintenance following capital investment			(30)	(10)
14EF1402	Outdoor Market - bringing it zero cost	(30)	(30)		
14EF1403	Efficiencies as a result of Business Process Improvement work	(100)	(50)		
14PR1401	Loss of income from the disposal of Cemetery Lodge	6			
14PR1402	Loss of income from the disposal of South Park Bungalow		3		
14PR1403	Non HRA residential properties - transfer to HRA.	5			
14PR1404	Outdoor market (expenditure over income).	60			
14PR1405	Ramsay House - increased contractual planned maintenance costs.	15	4	3	10
14PR1406	Project management for Barton, Oxpens costs	100	50		
14IS1401	Change of use applications.	2	2	2	2
Total Savings & Pressure		(581)	(405)	(59)	(72)

Community Services

Community Services Directorate 2013-14

Executive Director: Tim Sadler

Contact Number: 01865 (25)2101

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
606,871	Environmental Control	673,794	(129,936)	543,858
542,883	Environmental Sustainability	521,870	(1,000)	520,870
591,998	Health Development	700,873	(97,000)	603,873
(257,852)	Licensing & Development	467,776	(858,000)	(390,224)
154,034	General Management	146,681	4	146,685
1,205,544	Environmental Protection	1,163,429	(270,200)	893,229
2,843,478	Environmental Development	3,674,423	(1,356,132)	2,318,291
1,051,360	Leisure Management	1,164,439	(152,205)	1,012,234
4,219	Oxford Sports Partnership	909,706	(900,761)	8,945
95,405	Sports Development	178,792	(44,011)	134,781
(10,853)	Allotments	19,676	(18,529)	1,147
24,344	Burial Services	341,204	(312,333)	28,871
125,238	Countryside	143,243	(15,716)	127,527
2,019,712	Parks	2,217,419	(342,415)	1,875,004
47,707	Parks Management & Administration	184,795	(165,141)	19,654
133,150	Positive Futures	439,966	(7,000)	432,966
3,490,282	Leisure and Parks	5,599,240	(1,958,111)	3,641,129
(1,262,417)	Building Planned Operations	9,375,624	(12,038,894)	(2,663,270)
(645,104)	Building - Responsive Operations	5,056,151	(5,319,255)	(263,104)
(4,458,806)	Off Street Parking	3,155,952	(7,865,642)	(4,709,690)
2,826,165	Waste & Recycling Domestic	4,177,889	(1,313,000)	2,864,889
(1,114,289)	Waste & Recycling Commercial	1,280,359	(2,691,177)	(1,410,818)
(261,305)	Engineering	2,193,370	(2,389,868)	(196,498)
3,910,141	Street Scenes	5,023,511	(1,078,284)	3,945,227
(2,078,418)	Motor Transport	2,815,537	(4,725,646)	(1,910,109)
(74,416)	Garages	88,650	(160,385)	(71,735)
(228,006)	Caretaking & Miscellaneous	729,810	(941,029)	(211,219)
2,153,490	Local Overheads	2,051,983	(82,706)	1,969,277
120,222	Direct Building Services Stores	1,145,938	(34,475)	1,111,463
(1,112,743)	Direct Services	37,094,774	(38,640,361)	(1,545,587)
171,117	Area Committees	122,000	-	122,000
928,843	Communities & Neighbourhoods	878,452	(15,822)	862,630
1,434,759	Community Grants & Commissioning	1,498,759	-	1,498,759
2,534,719	Community Development Team	2,499,211	(15,822)	2,483,389
7,755,736	Total City Services	48,867,648	(41,970,426)	6,897,222
7,658,092	SLAs And Capital Charges			7,180,573
15,413,828	Total Net Budget			14,077,795

Environmental Development

Service Overview

Head of Service: John Copley 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.

It comprises 3 divisions

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.

Budgeted FTE's

Service	2012-13	2013-14
ED01 Environmental Development General Management	1.00	1.00
ED02 Environmental Control	4.00	3.00
ED03 Pest Control / Dog Wardens	4.00	4.00
ED04 Environmental Enforcement	4.00	4.00
ED08 Service requests (Environmental Protection)	4.50	3.00
ED10 Environmental Sustainability	3.00	3.00
ED11 Environmental Policy	2.65	2.65
ED13 Carbon Management	1.00	1.00
ED14 Sustainability	1.00	1.00
ED15 Health Development	3.00	3.00
ED16 Commercial Regulation	5.50	5.50
ED17 Residential Health & Safety	4.57	4.57
ED18 HMO Enforcement	5.00	5.00
ED19 Licensing & Development	3.00	2.00
ED20 Alcohol and Entertainment	3.00	3.00
ED21 Street Trading	1.00	1.00
ED22 HMO Licensing	4.00	4.00
ED23 Miscellaneous Licensing and Support	3.00	3.00
ED24 Taxi Licensing	3.00	3.00
EL10 Street Wardens	12.00	12.00
KV01 Crime Strategy	7.81	7.81
MM25 Crime & Nuisance Action Team (CANACT)	8.00	8.00
Total FTE's	88.03	84.53

Performance Indicators

Description	Target 2012-13	Target 2013-14
Number of individual HMO's subject to agreed licence provisions	2,180	2,950
The reduction in the Council's Carbon footprint (t CO2)	5% reduction on 11/12	5%
% of commercial premises / individuals licensed within the period	95%	95%
% of customers & stakeholders satisfied / highly satisfied with the Home Improvement Agency service	90%	92%
Deliver on targets agreed with the European Agency on Competitiveness and Innovation for the Oxfordshire Total Refit project	N/A	Achieve
Intervene in the food businesses rated zero or one at the start of the 2013/14 year and secure an improvement in 50% of them of at least one rating point by the end of the year	N/A	100%
The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering)	N/A	1000
Achieve Housemark accreditation for our response to anti-social behaviour	N/A	Achieve
Number of people who don't re-offend after a first warning from the ASB Investigation Team, measured by the number of repeat offenders identified	N/A	94%

Environmental Development Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Environmental Control			
205,247	Environmental Control	152,474	(932)	151,542
125,152	Environmental Enforcement	142,174	(15,500)	126,674
(37,632)	Home Improvement Agency	4,521	(40,504)	(35,983)
55,215	Out of Hours	47,219	-	47,219
96,988	Pest Control / Dog Wardens	171,709	(73,000)	98,709
161,901	Service requests (Environmental Protection)	155,697	-	155,697
606,871	Total Environmental Control	673,794	(129,936)	543,858
	Environmental Sustainability			
202,021	Carbon Management	203,529	-	203,529
99,020	Environmental Policy	102,025	(1,000)	101,025
155,709	Environmental Sustainability	157,721	-	157,721
86,133	Sustainability	58,595	-	58,595
542,883	Total Environmental Sustainability	521,870	(1,000)	520,870
	Health Development			
190,678	Commercial Regulation	251,036	(56,500)	194,536
155,142	Health Development	156,660	-	156,660
246,178	Residential Health & Safety	293,177	(40,500)	252,677
591,998	Total Health Development	700,873	(97,000)	603,873
	Licensing & Development			
(127,382)	Alcohol and Entertainment	83,983	(210,000)	(126,017)
(13,298)	HMO Licensing	112,912	(197,000)	(84,088)
-	HMO Enforcement	1,562	-	1,562
141,016	Licensing & Development	82,089	-	82,089
34,162	Miscellaneous Licensing and Support	38,278	(10,000)	28,278
(149,648)	Street Trading	25,736	(175,000)	(149,264)
102,198	Taxi Licensing	122,116	(20,000)	102,116
(96,000)	Taxi Licensing - Drivers	-	(96,000)	(96,000)
(148,900)	Taxi Licensing - Vehicles	1,100	(150,000)	(148,900)
(257,852)	Total Licensing & Development	467,776	(858,000)	(390,224)
	General Management			
154,034	Environmental Development General Management	146,681	4	146,685
154,034	Total General Management	146,681	4	146,685
	Environmental Protection			
15,068	Family Support Project	-	-	-
240,000	Communities Against Drugs	(30,000)	-	(30,000)
375,172	Street Wardens	383,198	(7,000)	376,198
113,875	CCTV	152,075	(38,200)	113,875
183,131	Crime Strategy	332,854	(185,000)	147,854
51,487	PCSO's	51,487	-	51,487
226,811	Crime & Nuisance Action Team (CANACT)	273,815	(40,000)	233,815
1,205,544	Total Environmental Protection	1,163,429	(270,200)	893,229
2,843,478	Total Environmental Development	3,674,423	(1,356,132)	2,318,291
721,200	SLAs And Capital Charges			643,644
3,564,678	Total Net Budget			2,961,935

Subjective Analysis 2013/14

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Environmental Control	579,229	-	29,623	64,942	(129,936)	134,888	678,746
Environmental Sustainability	301,749	2,400	3,150	214,571	(1,000)	83,933	604,803
Health Development	560,301	-	3,080	137,492	(97,000)	143,233	747,106
Licensing & Development	434,926	-	12,610	20,240	(858,000)	194,067	(196,157)
General Management	114,307	5,000	5,823	21,551	4	69,369	216,054
Environmental Protection	912,434	8,442	10,585	231,968	(270,200)	18,154	911,383
Total Net Budget	2,902,946	15,842	64,871	690,764	(1,356,132)	643,644	2,961,935

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
14FC1201	New income from "Fee from Fault"		(15)		
14FC1202	New local licensing fees (new powers)		(25)		
14FC1203	New income from taxi fixed penalty notices		(10)		
14FC1204	Community Response Team Fixed Penalty notices. Scheduled operations with Thames Valley Police.	(7)	(2)	(2)	(3)
12SV1213	Low priority service requests - deletion of existing service	(54)	(54)		
14SR1202	Reduction of City Councils contributions to PCSO's as previously agreed with T Sadler		(16)	(19)	
13NI1202	Green deal pilot scheme		(36)		
13NI1206	Low Carbon Oxford		(25)		
13NI1201	Stronger enforcement in the private rented	3	2	3	
12PR1202	Houses Multiple Occupation "pump priming" and recovery	(73)	(20)		
14EF1201	Reconfigure Environmental Development to save two Service Manager posts	(115)			
14EF1202	New income from new Selective Licensing Scheme for PRS (non HMO sector) moving staff to fee charging work			(45)	(45)
Total Savings & Pressure		(246)	(201)	(63)	(48)

Community Development Team

Service Overview

Head of Service: Angela Cristofoli Contact Number: 01865 (25)2688

The Communities & Neighbourhoods Team is involved in delivering the Strong Active Communities corporate priority especially in terms of engaging with communities of place: people living in geographically distinct areas of the city and communities of identity e.g. people from black and ethnic minority groups, older people which have been prioritised to be the focus of the City Council work in the year ahead.

The team is involved in a large number of social regeneration projects in Blackbird Leys, Barton, Rose Hill, Wood Farm and Northway that are designed to increase resident participation in the regeneration of their neighbourhoods, and work closely with a wide range of partners and agencies in so doing.

The Team also has responsibility for running the Council's Grant Programme; supporting Community Associations within the City Council's Community Centres; support to local councillors with Area Forums and ward member budgets.

Budgeted FTE's

Service	2012-13	2013-14
KF03 Area Co-Ordinators	17.00	17.00
Total FTE's	17.00	17.00

Community Development Team Budget 2012-13

11/12 Budget £	Service	2012/13		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Area Committees			
170,947	Ward Members Budget	122,000	-	122,000
170	North East - Area Committee	-	-	-
171,117	Total Area Committees	122,000	-	122,000
	Communities & Neighbourhoods			
85,060	Communities and Neighbourhoods Team	56,659	(15,822)	40,837
844,176	Communities and Neighbourhoods Team Staff and Involvement	821,793	-	821,793
929,236	Total Communities & Neighbourhoods	878,452	(15,822)	862,630
	Community Grants & Commissioning			
1,434,366	Community Grants	1,498,759	-	1,498,759
1,434,366	Total Community Grants & Commissioning	1,498,759	-	1,498,759
2,534,719	Total Community Development Team	2,499,211	(15,822)	2,483,389
216,619	SLAs And Capital Charges			196,449
2,751,338	Total Net Budget			2,679,838

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Area Committees	-	-	-	122,000	-	9,484	131,484
Communities & Neighbourhoods	738,305	88,137	8,646	43,364	(15,822)	170,151	1,032,781
Community Grants & Commissioning	-	-	-	1,498,759	-	16,814	1,515,573
Total Net Budget	738,305	88,137	8,646	1,664,123	(15,822)	196,449	2,679,838

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
14EF4101	£10k per year from supplies and services for Communities & Neighbourhoods Team.	(34)	(10)		
12SV1311	£10k per year from premises running cost	(10)	(10)		
13NI1304	Elderly persons support grant	30			
Total Savings & Pressure		(14)	(20)	0	0

Leisure & Parks

Service Overview

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

The Leisure & Parks Service is responsible for: sport, leisure, parks and open spaces management and maintenance, allotments, countryside services, play areas, trees, cemetery & burial services, the Positive Futures Team and Youth Ambition Programme. The service also 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 functions deliver against the corporate agendas of: strong and active communities, vibrant sustainable economy and cleaner, greener Oxford.

Budgeted FTE's

Service	2012-13	2013-14
AB03 Leisure Client Management	4.00	5.40
AG01 Parks Management	4.00	4.00
AF11 Countryside Services	3.00	3.00
AG11 Grounds & Sports	20.00	16.00
AG12 Parks Attendants & Facilities	10.30	12.27
AG18 Tree Maintenance	8.00	8.00
AG19 Landscape & Play	6.80	5.80
AM05 Go Active OCC	1.00	1.00
AM19 Service Sports Development	1.00	2.00
AM20 Football Development Initiative	1.00	1.00
AS01 Burial Services	7.59	7.59
ZG10 Active Sports Partnership	8.00	4.50
ZG16 Step Into Sports Project	0.60	0.00
ZG18 Active Sports Partnership - Rugby	1.00	1.00
ZG30 Disability Sport	1.00	2.00
ZG37 Active Recreation	0.00	1.00
KN87 Positive Futures	2.00	1.51
KV06 Positive Futures programme	0.00	4.00
Total FTE's	79.29	80.07

Performance Indicators

Description	Target 2012-13	Target 2013-14
Increased participation in sport (Annual Sport England Active People Survey)	>26%	>26%
Increased annual participation in street sports	1507	
Retain four Green Flag Awards and prepare for a	4	
Evidence the quality of Leisure facilities by achieving QUEST	5	
To increase satisfaction with Leisure centres	95%	
Increase Satisfaction with Parks	81%	

Leisure and Parks Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
1,051,360	Leisure Management			
	Leisure Client Management	1,164,439	(152,205)	1,012,234
1,051,360	Total Leisure Management	1,164,439	(152,205)	1,012,234
	Oxford Sports Partnership			
4,219	Active Sports Partnership	909,706	(900,761)	8,945
4,219	Total Oxford Sports Partnership	909,706	(900,761)	8,945
	Sports Development			
31,970	Football Development Initiative	38,122	-	38,122
-	Go Active OCC	41,831	(38,925)	2,906
63,435	Service Sports Development	98,839	(5,086)	93,753
95,405	Total Sports Development	178,792	(44,011)	134,781
	Allotments			
(10,853)	Allotments General	19,676	(18,529)	1,147
(10,853)	Total Allotments	19,676	(18,529)	1,147
	Burial Services			
24,344	Burial Services	341,204	(312,333)	28,871
24,344	Total Burial Services	341,204	(312,333)	28,871
	Countryside			
125,238	Countryside Services	143,243	(15,716)	127,527
125,238	Total Countryside	143,243	(15,716)	127,527
	Parks			
728,822	Grounds & Sports	778,953	(27,005)	751,948
316,232	Landscape & Play	277,320	(53,607)	223,713
(17,780)	Oxford In Bloom	(150)	(17,630)	(17,780)
403,557	Park Attendants & Facilities	562,105	(111,018)	451,087
266,817	Play Area (Member Bid)	266,817	-	266,817
322,064	Tree Maintenance	332,374	(133,155)	199,219
2,019,712	Total Parks	2,217,419	(342,415)	1,875,004
	Parks Management & Administration			
47,707	Parks Management	184,795	(165,141)	19,654
47,707	Total Parks Management & Administration	184,795	(165,141)	19,654
	Positive Futures			
130,300	Childrens Holiday Activities	145,368	-	145,368
2,850	Postive Futures Account	4,026	(7,000)	(2,974)
-	Youth Ambition Programme	290,572	-	290,572
133,150	Total Positive Futures	439,966	(7,000)	432,966
3,490,282	Total Leisure and Parks	5,599,240	(1,958,111)	3,641,129
1,911,498	SLAs And Capital Charges			1,880,592
5,401,780	Total Net Budget			5,521,721

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Leisure Management	262,182	493,000	393	408,864	(152,205)	1,022,063	2,034,297
Oxford Sports Partnership	408,229	-	7,257	494,220	(900,761)	77,361	86,306
Sports Development	154,212	3,630	4,550	16,400	(44,011)	54,638	189,419
Allotments	-	13,633	-	6,043	(18,529)	22,805	23,952
Burial Services	227,725	25,278	61,547	26,654	(312,333)	49,813	78,684
Countryside	86,861	2,749	41,989	11,644	(15,716)	28,389	155,916
Parks	1,227,599	165,070	361,994	462,756	(342,415)	247,464	2,122,468
Parks Management & Administration	131,143	21,588	4,577	27,487	(165,141)	364,768	384,422
Positive Futures	51,748	2,850	-	385,368	(7,000)	13,291	446,257
Total Net Budget	2,549,699	727,798	482,307	1,839,436	(1,958,111)	1,880,592	5,521,721

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
12SV2224	Deliver tennis coaching / tennis contracts for coaches to hire our courts		(5)	(5)	(5)
12SV2201	Commission Sports Development to deliver activities to schools and other districts.	(1)	(2)		(3)
14FC2201	Income generated from a commercially funded football facility.		(10)	(30)	
14FC2202	External grants for green spaces		(5)		
14FC2203	Commissioned tree team to do other work to help to subsidise their costs.	(25)	(14)	(17)	(18)
14FC2204	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(7)	(10)		(5)
14FC2205	Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.		(10)		(10)
12SV2230	Income for Parks through large Park events		(6)		
12SV2232	Increase fees from sports bookings	(1)	(1)		
14FC2206	Review leisure fees and charges			(10)	
14SR2201	Increased community management of facilities e.g. bowls greens and pavilions.		(30)		
14EF2201	Reduction in fee paid to Fusion in line with contract. Increase in 2014-15 fees due to lifecycle costs associated with equipment replacement.	(48)	36		(13)
14EF2202	Leisure Investment management fee reduction from investment works	(70)			
14EF2203	Further reduction in Management Structure once all other changes are in place	(15)			
14EF2204	Grounds maintenance service review.				(13)
14EF2205	Reduction in nursery costs (type / volume of flowers)				(8)
14EF2206	Review the management of Horspath Sports Park Management saving Temple cowley Pool - Re competition swimming pool		(10) (300)	(10)	
14CI2201	Annual Leisure Management Contract RPIx adjustment (5% assumption).	12	12	6	2
14PR2201	Bury Knowle Property Service Charge	8			
13NI2201	Cricket Festival	(2)			
13NI2202	Football Pitches	(25)			
13NI2206	Cowley Marsh Cricket Cage	(5)			
13NI2207	Cowley Marsh Tennis nets	(2)			
14EF4104	Efficiency gains from youth ambition programmes		(5)	(5)	
Total Savings & Pressure		(181)	(360)	(71)	(73)

Direct Services

Service Overview

Head of Service: Graham Bourton Contact Number: 01865 335434

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. 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. Administration 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. 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. Gulley maintenance, drain clearance, sign manufacture and installation, road lining, and the maintenance of street furniture.

Performance Indicators

Description	Target 2012-13	Target 2013-14
Satisfaction with Street Cleaning	71%	73%
Residual household waste collected per household (kg)	450	445
Average re-let time (calendar days) YTD excluding time taken for major works (Ex BV212)	20 days	20 days
% 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	50%	50%
% of Streets with Litter levels that fall below Grade B (YTD)	3.0%	2.0%
% of Streets with Detritus levels that fall below Grade B (YTD)	5.0%	3.5%
% of Street with Fly-posting levels that fall below Grade B (YTD)	2.0%	1.5%
% of Streets with Graffiti levels that fall below Grade B (YTD)	1.5%	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	2012-13	2013-14
FA20 Shopmobility	3.14	2.46
FB14 Abandoned Vehicles	1.00	1.00
FC01 Administration	14.76	13.84
MD25 Caretaking Services	18.00	18.00
MD26 Sheltered Housing	2.28	2.11
MD28 Singletree	0.73	0.73
MD77 Garden Scheme	2.00	2.00
QA01 Management	9.00	9.00
QA02 Finance	2.50	2.50
QA03 Staff & Customer Support	8.00	8.00
QA04 Building Operations - Repairs	21.00	21.00
QA05 Performance & Quality	6.00	6.00
QA07 Garages	2.50	2.50
QA11 Transport & Health Safety	0.00	13.00
QA20 C & CS Contracts Management	19.00	19.00
QA21 Building Operations - Stores & Transport	20.50	11.00
QC40 Apprentices	2.00	6.00
QC41 Joinery	3.00	3.00
QC42 Contracts - Client A/c & Major Works	45.00	45.00
QC43 CSDPA - Client A/c & Major Works	16.00	20.00
QC44 Estates - Client A/c & Major Works	14.00	17.00
QC47 D2D Responsive Repairs	37.00	36.00
QC49 Gas - Responsive Repairs	22.00	22.00
QC50 Voids - Responsive Repairs	29.00	25.00
TP21 Public Conveniences	6.00	7.00
TR01 Refuse Collection	20.00	21.00
TR31 Trade refuse	4.00	4.00
TR51 Trade Recycling	5.00	5.00
TR60 Domestic Refuse	22.00	25.00
TR61 Bulkies	4.00	3.00
TR63 Co Mingled Recycling	17.00	16.00
TR65 Garden Waste	14.00	13.00
TR68 Bin Deliveries	2.00	2.00
TS01 Street Cleansing	8.00	8.00
TS11 Street Scene - North	33.00	55.00
TS12 Street Scene - South	22.00	0.00
TS13 - Ground Maintenance	17.00	23.00
TS14 - Markets	6.00	7.00
TS21 Street Cleaning	32.00	20.00
TU01 MT Services	14.81	24.62
TU02 MT Fleet Management	4.00	0.00
TU03 MT Stores	3.00	0.00
TU05 MT Direct Overheads	2.00	0.00
VB11 Engineering Operations	19.00	16.00
VB12 Highways Lines & Signs	0.00	3.00
Total FTE's	553.22	558.76

Direct Services Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(1,262,417)	Building Planned Operations	9,375,624	(12,038,894)	(2,663,270)
(645,104)	Building - Responsive Operations	5,056,151	(5,319,255)	(263,104)
(4,458,806)	Off Street Parking	3,155,952	(7,865,642)	(4,709,690)
2,826,165	Waste & Recycling Domestic	4,177,889	(1,313,000)	2,864,889
(1,114,289)	Waste & Recycling Commercial	1,280,359	(2,691,177)	(1,410,818)
(261,305)	Engineering	2,193,370	(2,389,868)	(196,498)
3,910,141	Street Scenes	5,023,511	(1,078,284)	3,945,227
(2,078,418)	Motor Transport	2,815,537	(4,725,646)	(1,910,109)
(74,416)	Garages	88,650	(160,385)	(71,735)
(228,006)	Caretaking & Miscellaneous	729,810	(941,029)	(211,219)
2,153,490	Local Overheads	2,051,983	(82,706)	1,969,277
120,222	Direct Building Services Stores	1,145,938	(34,475)	1,111,463
(1,112,743)	Total Direct Services	37,094,774	(38,640,361)	(1,545,587)
4,808,775	SLAs And Capital Charges			4,459,888
3,696,032	Total Net Budget			2,914,301

Subjective Analysis 2013/14

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Building Planned Operations	5,200,340	1,264,985	379,832	2,530,467	(12,038,894)	148,540	(2,514,730)
Building - Responsive Operations	3,434,649	520,000	445,234	656,268	(5,319,255)	151,900	(111,204)
Off Street Parking	571,270	2,292,459	26,997	265,226	(7,865,642)	1,340,941	(3,368,749)
Waste & Recycling Domestic	2,612,525	68,658	1,095,913	400,793	(1,313,000)	418,506	3,283,395
Waste & Recycling Commercial	244,558	-	310,561	725,240	(2,691,177)	72,893	(1,337,925)
Engineering	751,611	114,802	265,855	1,061,102	(2,389,868)	89,125	(107,373)
Street Scenes	3,509,159	354,367	859,520	300,465	(1,078,284)	240,652	4,185,879
Motor Transport	715,910	14,500	1,464,844	620,283	(4,725,646)	1,696,959	(213,150)
Garages	88,083	-	567	-	(160,385)	16,554	(55,181)
Caretaking & Miscellaneous	598,639	21,279	89,120	20,772	(941,029)	20,936	(190,283)
Local Overheads	1,318,130	378,573	14,048	341,232	(82,706)	186,974	2,156,251
Direct Building Services Stores	717,934	109,234	103,709	215,061	(34,475)	75,908	1,187,371
Total Net Budget	19,762,808	5,138,857	5,056,200	7,136,909	(38,640,361)	4,459,888	2,914,301

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
14CI2301	Materials inflation rates of between 2.8% to 5%	140	145	151	159
14CI2302	Fuel Price increases 2.8% for 2013/14	26			
14FC2301	Inflationary uplift in overall car parking charges	(120)	(113)	(116)	(150)
14FC2302	Increase in Park & Ride Charges from £1.50 to £2.00	(150)			
14FC2303	Garden Waste 5% increase in charges	(16)	(16)	(16)	(16)
14FC2304	Mattress and Other Recycling Net Contribution	(18)			
13FC2303	Commercial waste : Growth in Business	(90)	(90)		
14FC2305	Commercial Waste Price Increase	(25)		(25)	(25)
14FC2306	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	(77)	(77)	(33)	(33)
14FC2307	Depot Rent reduction	(100)			
14FC2308	Hard Standings and drainage in HRA (Net contribution)	(80)			
14FC2309	Additional Private Works/Cycle Scheme net contribution	(32)	(20)	(30)	(30)
14FC2310	Increase Private Works net contribution	(70)			
14FC2311	Auction Contribution	(15)			
14FC2312	Additional Private Works net contribution	(44)	(60)		
14FC2313	Service Charge Income	(22)		22	
14FC2314	Service Charge Income			(22)	
14FC2315	Salary Recharge for Engineering Manager	(40)			
14EF2301	Recycling Centre Contract Changes	(20)			
13EF2302	Commercial waste food tipping charges	(40)	(40)		
14EF2302	Garden Waste - pay only by Direct debit, saving on seasonal temporary staff		(20)		
14EF2303	Savings Arising from Service Review	(80)			
14EF2304	Better management of sickness absence		(25)		
14EF2305	Rationalise the management of the Depot				(150)
14EF2306	Relinquishing of Additional Car parking Horspath Road	(40)			
14EF2307	Utility Savings	(20)			
14EF2308	Management Restructure	(100)			
14PR2301	St Clements Re-opening Sept 2014	0	(110)	(110)	
14PR2302	Additional costs for pay machine, signage & Shelters	30			
13PR2304	Additional Bank Holiday (Diamond Jubilee)	(14)			
14PR2303	Loss of contribution from reduction in workload	177			
14PR2304	Impact of Street Arising Legislation Change	80			
14PR2305	West Oxfordshire District Council Shop mobility net contribution ceased	12			
14PR2306	Impact of Oxfordshire Waste Partnership arrangement		27	34	28
14PR2307	Impact of Christmas Bank Holiday Catch Up	22			
14PR2308	Charging for Bulky Waste has limited demand but not generated the income expected	4			
14PR2309	Sales Executive to attract new business	60			
13NI2302	Additional equipment to clear snow from footways	(12)			
13NI2303	New pathway from ground floor of Westgate car park to street allowing easy access and egress	(15)			
13NI2304	Conversion of remaining Council flat sites to fortnightly collections, with recycling and improved bin stores	27			
14IS2301	Domestic waste and recycling in cab technology - on-going revenue costs (real time information between crew and contact centre)	11			
Total Savings & Pressure		(651)	(399)	(145)	(217)

Organisational Development & Corporate Services

Organisational Development and Corporate Services Directorate 2013-14

Executive Director: Jacqueline Yates

Contact Number: 01865 (25)2339

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
375,639	Transformation Projects	375,639	-	375,639
315,244	Business Improvement & Performance	293,613	-	293,613
271,052	Strategic Procurement	322,700	(84,153)	238,547
3,012,761	Technology	3,243,111	(2,500)	3,240,611
3,974,696	Business Improvement & Technology	4,235,063	(86,653)	4,148,410
1,220,675	Accountancy	1,298,226	(9,000)	1,289,226
144,801	Internal Audit	85,000	-	85,000
25	Concessionary Bus Fares	-	-	-
400,389	Corporate Finance	201,300	33,500	234,800
65,317	Investigations	266,259	(160,183)	106,076
377,575	Revenues	312,066	-	312,066
2,208,782	Finance Services	2,162,851	(135,683)	2,027,168
645,950	Human Resources	721,097	-	721,097
40,014	Health & Safety	77,014	-	77,014
309,407	Organisational Learning & Development	394,379	-	394,379
82,913	Payroll	89,545	-	89,545
74,034	Facilities Management	1,039,905	(834,746)	205,159
1,152,318	Human Resources & Facilities	2,321,940	(834,746)	1,487,194
214,748	Committees	188,197	(61)	188,136
159,152	Election Services	184,742	(3,435)	181,307
697,633	Legal Services	870,054	(96,456)	773,598
450,104	Member Services	474,950	(217)	474,733
52,728	Scrutiny	48,261	-	48,261
873,498	Executive Support	945,159	(72,000)	873,159
2,447,863	Law and Governance	2,711,363	(172,169)	2,539,194
1,808,747	Customer Contact	1,956,109	-	1,956,109
70,000	Customer First Programme	50,000	-	50,000
447,632	Housing Benefit	1,469,908	(822,855)	647,053
214,539	Revenues (NNDR & Council Tax)	768,355	(557,130)	211,225
(4,989)	Scanning	-	-	-
2,535,929	Customer Services	4,244,372	(1,379,985)	2,864,387
12,319,588	Total Organisational Development and Corporate Services	15,675,589	(2,609,236)	13,066,353
(9,054,065)	SLAs And Capital Charges			(8,097,530)
3,265,523	Total Net Budget			4,968,823

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. The teams within the new service were brought together in order to;

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.

Contracts and Procurement; Contract management, management of the Contracts register, administration of the South East business portal, provision of training to Council suppliers, selling services to partner councils

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	2012-13	2013-14
KT14 Procurement	5.00	5.00
KT15 Oxfordshire District Procurement Hub	1.00	0.00
CA01 Business Transformation Management	5.00	6.00
KK03 Performance Management	2.00	1.00
CA80 ICT Staff / Running Costs	17.10	20.12
Total FTE's	30.10	32.12

Performance Indicators

Description	Target 2012-13	Target 2013-14
% of Council Spend with local businesses	42%	44%
The increase in self-service transactions that are carried out using the Council's website	n/a	18%
Number of CiP licensed practitioners in Service Areas	n/a	18
Reduction in time taken to carry out a full EU tender (from 2012/13 baseline)	n/a	10%
Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16.	246	586

Business Improvement & Technology Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Transformation Projects			
375,639	Transformation Projects	375,639	-	375,639
375,639	Total Transformation Projects	375,639	-	375,639
	Business Improvement & Performance			
224,065	Business Transformation Management	292,259	-	292,259
91,179	Performance Management	1,354	-	1,354
315,244	Total Business Improvement & Performance	293,613	-	293,613
	Strategic Procurement			
48,854	Oxfordshire District Procurement Hub	28,854	-	28,854
222,198	Contracts & Procurement	293,846	(84,153)	209,693
271,052	Total Strategic Procurement	322,700	(84,153)	238,547
	Technology			
104,412	General Telephone	117,503	(2,500)	115,003
4,745	Main Systems	-	-	-
66,544	Agresso	-	-	-
43,242	Academy/DIP	-	-	-
-	IT Project & Equipment Costs (HRA)	441,493	-	441,493
53	Citrix	5	-	5
-	ICT Applications	715,093	-	715,093
2,793,765	Staff/Running Costs	1,969,017	-	1,969,017
3,012,761	Total Technology	3,243,111	(2,500)	3,240,611
3,974,696	Total Business Improvement and Technology	4,235,063	(86,653)	4,148,410
(3,266,382)	SLAs And Capital Charges			(3,445,439)
708,314	Total Net Budget			702,971

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Transformation Projects	-	-	-	375,639	-	8,492	384,131
Business Improvement & Performance	293,254	-	209	150	-	(328,896)	(35,283)
Technology	838,899	-	1,040	2,403,172	(2,500)	(2,930,597)	310,014
Strategic Procurement	315,973	-	86	6,641	(84,153)	(194,438)	44,109
Total Net Budget	1,448,126	-	1,335	2,785,602	(86,653)	(3,445,439)	702,971

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
13EF3102	Re-entering of the City ICT contract and optimisation of the Cloud			(150)	
13EF3103	Reduce the number of users as the charge is based on number of PC's			(50)	
12SV3106	Reduction in telephone bill as home/flexible working increases and more calls are transacted across the web	(2)	(2)		
12SV3112	Reduce number of links required and associated costs by changing telephony infrastructure	(3)			
14EF0301	Application portfolio review.		(50)	(100)	
12SV0301	Procurement work plan for each year	(30)	(30)	(29)	(20)
12SV0301	Introduce a nominal charge for supplier training	(1)	(1)		
12SV0301	Online tendering and quoting system	(10)			
13EF0302	Improved contract management	(5)	(5)		
13CI3101	ICT Contract Inflation - inflation related to the Core ICT Systems	13	13		
13CI3102	County Charges :- Inflation related to the provision of ICT services	50	52		
13CI3103	Other software maintenance & licensing	25	26	25	25
13PR3103	Public Sector Network Future Requirements	10	0		
14FC0301	Training and business process improvement services provided to outside bodies				(7)
Total Savings & Pressure		47	3	(304)	(2)

Law & Governance

Service Overview

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

The Service is made up of three teams:

Corporate Secretariat - provides PA services to the Chief Executive, Directors, the Leader of the Council and Executive Members, Freedom of Information Act requests; monitors and responds to Stage 3 and Ombudsman complaints and liaises with the Information Commissioner and the Local Government Ombudsman. Organises the annual St. Giles' Fair and has an oversight of emergency planning and business continuity planning.

Democratic Services - are responsible for committee management, scrutiny support, Member and Civic Office Holder support and electoral services. The team is responsible for all of the administration connected with the democratic and political management arrangements within the Authority, including ensuring that meetings are properly convened and decisions are properly recorded and published, the formulation and publication of the Council's Forward Plan and the administration of the member call-in process; the Council's overview and scrutiny role. The organisation and conduct of City Council elections, of County Council elections, of Parish, Parliamentary and European elections and compiling, and maintaining, the Register of Electors, managing the Lord Mayor's engagements.

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 and also has framework arrangements in place to ensure that clients, through Legal Services, have access to specialist external legal advice when this is required. The Oxfordshire local authorities established a shared legal service (the 'Legal Hub') in 2010 to take advantage of peaks and troughs of work across the Authorities.

Budgeted FTE's

Service	2012-13	2013-14
KC11 Electoral Register	1.00	1.00
KD02 Members Support	1.34	1.00
KF04 Scrutiny	0.89	1.00
KS04 Legal Services	16.71	17.00
KS08 Democratic Services	7.76	4.00
KK01 CHEX, Directors & Corp Secretariat	10.07	9.00
KL01 Emergency Planning	0.54	0.00
Total FTE's	38.31	33.00

Performance Indicators

Description	Target 2012-13	Target 2013-14
% of Council and Legal Hub Clients rating provision of legal services good or excellent	85%	87%
Rate of Electoral Registration	96%	96%

Law & Governance Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Committees			
7,438	Executive Board - Running Costs	2,233	-	2,233
3,770	Council - Running Costs	3,770	-	3,770
196,359	Democratic Services	180,013	(61)	179,952
3,702	Scrutiny Committees - Running Costs	-	-	-
3,479	Other Committees - Running Costs	2,181	-	2,181
214,748	Total Committees	188,197	(61)	188,136
	Election Services			
52,006	City Council Elections	59,186	(1,180)	58,006
107,146	Electoral Register	125,556	(2,255)	123,301
159,152	Total Election Services	184,742	(3,435)	181,307
	Legal Services			
(32,000)	Support Team	122,131	-	122,131
759,633	Legal Services	747,923	(61,456)	686,467
(30,000)	Legal Hub	-	(35,000)	(35,000)
697,633	Total Legal Services	870,054	(96,456)	773,598
	Member Services			
28,668	Lord Mayors Secretariat	31,841	(217)	31,624
345,513	Members Allowances	373,477	-	373,477
75,923	Members Support	69,632	-	69,632
450,104	Total Member Services	474,950	(217)	474,733
	Scrutiny			
52,728	Scrutiny	48,261	-	48,261
52,728	Total Scrutiny	48,261	-	48,261
	Executive Support			
(21,382)	St Giles Fair	50,622	(72,000)	(21,378)
889,290	CHEX, Directors & Corp Secretariat	891,886	-	891,886
5,590	Emergency Planning	2,651	-	2,651
873,498	Total Executive Support	945,159	(72,000)	873,159
2,447,863	Total Law and Governance	2,711,363	(172,169)	2,539,194
(2,287,567)	SLAs And Capital Charges			(2,187,182)
160,296	Total Net Budget			352,012

Subjective Analysis 2013/14

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Committees	175,786	-	546	11,865	(61)	(186,032)	2,104
Election Services	124,323	12,883	1,182	46,354	(3,435)	34,674	215,981
Legal Services	810,007	-	1,052	58,995	(96,456)	(654,614)	118,984
Member Services	412,290	2,195	4,038	56,427	(217)	(472,033)	2,700
Scrutiny	45,990	-	112	2,159	-	(47,971)	290
Executive Support	867,570	6,194	2,798	68,597	(72,000)	(861,206)	11,953
Total Net Budget	2,435,966	21,272	9,728	244,397	(172,169)	(2,187,182)	352,012

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
12SV3401	Income from Legal Hub - Collaborative working between all Oxfordshire authorities.	(5)	(5)	(5)	
12SV3413	Deletion of a Support Assistant post			(28)	
14EF3401	Committees printing costs saving due to Ipad roll out to members	(10)	(3)	(3)	
12SV3410	Increased use of on-line electoral registration			(1)	
12SV3416	Reduction of 0.6 FTE lawyer.	(30)			
14EF3402	Members Support supplies and services efficiencies	(5)			
12SV3412	Time Recording system: Replacement of existing system (reversal of 12/13 investment bid)	(14)			
14PR3401	A £10k income target in Democratic Services	10			
14PR3402	Electoral Register Canvassing Costs.	15			
14PR3403	City Election Costs.	6			
14PR3404	Approved Establishment shortfall.	79			
Total Savings & Pressure		46	(8)	(37)	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. The Council has a Customer Service Centre in St Aldates and Templar Square, Cowley where the majority of council services can be accessed face-to-face. A single telephone contact centre is also located in St Aldates that also delivers the full 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 housing benefit and the council tax support scheme. The service is being developed to ensure easy access for claimants, housing associations, other landlords and advice agencies, by making best use of the self service facilities that our benefits software offers on the web as well as the ability to make an electronic claim. The service is running a national pilot in partnership with the Department for Work and Pensions (DWP) to test the support that will be required for customers when Universal Credit is introduced. This involves co-ordinating the wide range of support that exists for claimants both internally, with other organisations and throughout the advice sector.

Administration and collection of Council Tenant Rents

Efficient collection of rent from our 8,000 council tenants 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 a significant 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.

Administration and collection of Local Taxation and Overpaid Housing Benefit

The efficient collection of income for Council Tax, Business Rates and Overpaid Housing Benefit helps to maintain the cash flow for the organisation. Council tax and Business Rates services are broadening the range and depth of services available on the web. Business Rates customers can self serve on the web and they can elect to receive electronic bills; this will be offered in the new financial year to council tax payers.

Budgeted FTE's

Service	2012-13	2013-14
CD41 Customer Services	57.85	59.33
CD42 Council Tax	15.02	21.18
CD43 Housing Benefit	43.51	39.88
CD44 Income and NNDR	5.82	0.00
Total FTE's	122.20	120.39

Performance Indicators

Description	Target 2012-13	Target 2013-14
% of customers satisfied at their first point of contact across all access channels (web , telephone , face to face)	70%	75%
% of Council Tax collected	97.1%	97.2%
% of Rent collected	97.6%	96.3%
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%
% of Enquiries resolved at first point of contact by Customer Service Centre and Contact Centre	85%	90%
Average number of days to process new housing benefit claims	14	14
% of Business Rates collected	98.0%	98.2%

Customer Services Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Customer Services			
1,808,747	Customer Contact	1,956,109	-	1,956,109
70,000	Customer First Programme	50,000	-	50,000
447,632	Housing Benefit	1,469,908	(822,855)	647,053
214,539	Revenues (NNDR & Council Tax)	768,355	(557,130)	211,225
(4,989)	Scanning	-	-	-
2,535,929	Total Customer Services	4,244,372	(1,379,985)	2,864,387
2,535,929	Total Customer Services	4,244,372	(1,379,985)	2,864,387
(194,237)	SLAs And Capital Charges			541,705
2,341,692	Total Net Budget			3,406,092

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Customer Contact	1,650,701	28,907	845	275,656	-	(1,918,792)	37,317
Customer First Programme	20,000	-	-	30,000	-	-	50,000
Housing Benefit Revenues	1,340,480	-	2,006	127,422	(822,855)	1,558,061	2,205,114
	548,641	-	2,553	217,161	(557,130)	902,436	1,113,661
Total Net Budget	3,559,822	28,907	5,404	650,239	(1,379,985)	541,705	3,406,092

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
12SV2109	Plan to increase in Court Fees.	(13)	(14)		
14EF2101	Efficiencies from combined contact centre		(25)	(116)	(50)
13EF2102	Efficiency savings due to successful implementation of Customer Service Excellence Standard	(30)			
14EF2102	Efficiency from impact of Welfare Reform				(45)
14EF2103	Resilience Contract Costs for two years as a result of 10% increase in call volume.			(75)	(75)
13IS2101	Implementation of Customer Service Excellence for Customer Contact (Reversal of 12/13 Invest to Save Bid)	(35)			
13IS2102	Implementation of e-capture services (Reversal of 12/13 Invest to Save Bid)	(18)			
13IS2103	Project management of Local Council Tax Benefit Scheme (Reversal of 12/13 Invest to Save Bid)	(40)			
14IS2101	Project Manager for Comments and Complaints Portal-1 yr Contract	20	(20)		
13PR2101	Double running of systems when Universal Credit is implemented	25		(25)	
12PR2102	CRM Roll out £70k of funding in 2011-12, service needs £30k from 13-14 onwards	(40)			
14PR2101	Templars Square - revenue Implications of capital bid	35			
14PR2102	Resilience Contract Costs for two years as a result of 10% increase in call volume.	150			
	HB and CT Admin Grant	198			
Total Savings & Pressure		252	(59)	(216)	(170)

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' corporate objective 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, assistance with the Statement of Accounts, oversee use of CorVu and produce the Cost Centre Managers Manual.

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

Investigations Service – To investigate suspected fraudulent Welfare benefit claims, Housing tenancy fraud, Council Tax, Support Scheme Fraud, identity fraud and other Corporate fraud issues, and to proactively prevent and deter fraud creating an awareness of fraud and irregularity throughout the Council and help to ensure that any investigation conducted remains within current legislation and guidelines.

Budgeted FTE's

Service	2012-13	2013-14
CD10 Revenues	9.57	11.49
CD11 Accountancy	22.77	22.56
CD22 Investigations	6.00	6.81
Total FTE's	38.34	40.86

Performance Indicators

Description	Target 2012-13	Target 2013-14
% of Undisputed Creditors paid within 30 days of receipt	97%	98%
Number of Investigations closed per 1000 Claims	60	62
The cost of delivering Council services per resident	£168.15	£168.15
% of Invoices paid by BACS	85%	90%
Investments return above base rates	0.5%	0.3%
Date Statement of Accounts given to external Audit	30th June	30th June

Finance Services Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Accountancy			
1,220,675	Accountancy	1,298,226	(9,000)	1,289,226
1,220,675	Total Accountancy	1,298,226	(9,000)	1,289,226
	Internal Audit			
144,801	Internal Audit	85,000	-	85,000
144,801	Total Internal Audit	85,000	-	85,000
	Concessionary Bus Fares			
25	Pub.Transport Co-Ord.- Buses	-	-	-
25	Total Concessionary Bus Fares	-	-	-
	Corporate Finance			
34,000	Cash Van Contract	3,500	-	3,500
450	Other Misc. Finance Expenses	-	-	-
66,000	Bad Debts Contribution	-	51,000	51,000
50,000	Bank Charges	45,000	(15,000)	30,000
252,800	District Audit	152,800	-	152,800
(361)	Criminal Damage Compensation	-	-	-
(2,500)	Other Miscellaneous Income	-	(2,500)	(2,500)
400,389	Total Corporate Finance	201,300	33,500	234,800
	Investigations			
65,317	Investigations	266,259	(160,183)	106,076
65,317	Total Investigations	266,259	(160,183)	106,076
	Revenues			
377,575	Revenues	312,066	-	312,066
377,575	Total Revenues	312,066	-	312,066
2,208,782	Total Finance Services	2,162,851	(135,683)	2,027,168
(1,940,571)	SLAs And Capital Charges			(1,765,459)
268,211	Total Net Budget			261,709

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Accountancy	1,171,208	85	2,319	124,614	(9,000)	(1,202,789)	86,437
Internal Audit	-	-	-	85,000	-	(84,997)	3
Corporate Finance	-	-	-	201,300	33,500	(170,983)	63,817
Investigations	242,206	-	436	23,617	(160,183)	67,939	174,015
Revenues	307,066	-	1,000	4,000	-	(374,629)	(62,563)
Total Net Budget	1,720,480	85	3,755	438,531	(135,683)	(1,765,459)	261,709

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
14SR3201	Reduce Internal Audit programme to meet target Programme. Reduces number of audit days to 220 in 2012-13. Framework agreement with Cherwell from 2013/14 has reduced cost by additional £40k	(60)			
14EF3201	Procurement saving on External Audit Fees post Audit Commission.	(100)			
12SV3217	Reduced banking and stationery costs as a consequence of going cashless, and moving to payment by BACS. Reduction in bank charges and cash collection contract	(10)	(4)		
12SV3218	Reduction in bad debt provision budget as a consequence of improved collection through increased use of direct debits	(15)			
13EF3203	Reduction in posts resulting from self service			(40)	
14EF3202	Implement Purchase to Pay to automate commitment accounting and payment processing. Saving in temporary posts		(25)	(30)	
Total Savings & Pressure		(185)	(29)	(70)	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 Museum of Oxford operations also falls within the remit of the service, working close with the Town Hall team. The civic work of the Town Hall Keepers is a highly regarded ceremonial function of the City Council's operation

Budgeted FTE's

Service	2012-13	2013-14
CD34 Payroll	3.31	3.81
DP03 Employee Services	10.50	11.32
DP07 Learning & Development	2.68	5.08
HT34 Equalities Work	1.00	0.00
DC20 Unison	0.50	0.76
KT11 Copier Services	5.09	3.46
BL16 Facilities	11.36	12.98
BL10 Town Hall	17.66	16.98
Total FTE's	52.10	54.39

Performance Indicators

Description	Target 2012-13	Target 2013-14
% of employees with a disability	9%	10%
% of Black & Ethnic minority employees	6%	8%
Days lost to sickness	8	8

Human Resources and Facilities Budget 2013-14

12/13 Budget £	Service	2013/14		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Human Resources			
626,439	Human Resources	551,682	-	551,682
19,511	Unison	19,415	-	19,415
-	Apprentices Scheme	150,000	-	150,000
645,950	Total Human Resources	721,097	-	721,097
	Health & Safety			
40,014	Occupational Health	77,014	-	77,014
40,014	Total Health & Safety	77,014	-	77,014
	Organisational Learning & Development			
309,407	Organisational Learning & Development	394,379	-	394,379
309,407	Total Organisational Learning & Development	394,379	-	394,379
	Payroll			
82,913	Payroll	89,545	-	89,545
82,913	Total Payroll	89,545	-	89,545
	Facilities Management			
272,580	Caretaking - City Centre	-	-	-
(92,578)	Town Hall Civic Management	609,886	(592,705)	17,181
-	Facilities	308,254	-	308,254
(65,862)	Copier Services	121,134	(193,304)	(72,170)
(40,106)	Carfax Tower	631	(48,737)	(48,106)
74,034	Total Facilities Management	1,039,905	(834,746)	205,159
1,152,318	Total Human Resources and Facilities	2,321,940	(834,746)	1,487,194
(1,365,308)	SLAs And Capital Charges			(1,241,155)
(212,990)	Total Net Budget			246,039

Subjective Analysis 2013/14

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Human Resources	682,426	-	530	38,141	-	(501,741)	219,356
Health & Safety	-	-	-	77,014	-	(77,010)	4
Organisational Learning & Development	386,468	-	-	7,911	-	(449,802)	(55,423)
Payroll	129,525	-	(40,608)	628	-	(84,958)	4,587
Facilities Management	785,385	57,797	6,778	189,945	(834,746)	(127,644)	77,515
Total Net Budget	1,983,804	57,797	(33,300)	313,639	(834,746)	(1,241,155)	246,039

Savings & Pressures 2013/14

Reference	Description	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s
13FC3301	Income generated from selling Human Resources services		(20)	(20)	
14FC3301	Reduction on the current income budget, driven by increasing the utilisation of Town Hall space.	85		(50)	(50)
12SV0102	Carfax Tower income, annual fee increase	(1)	(1)	(1)	
13EF3301	Withdraw South East Employers subscription	(6)		0	0
14EF3301	Further reduction in mileage rates (2p saves £2k)				(2)
14EF3302	Salary sacrifice scheme (childcare £2k)	(2)			
12SV1416	Cleaning & Caretaking	(12)			
14EF3303	Efficient ordering of facilities supplies, for example stationary and cleaning	(2)	(2)		(1)
14EF3304	Saving from furniture budget	(50)			
13EF3303	Implementation of e-recruitment module	(26)			
14SR3301	Human Resources Management Post funded from reserves for 2012-13 and 2013-14		(55)		
14PR3301	Occupational Health contract budget pressure based on current 13/14 onwards	37			
13PR0101	Staff Increase - Extra Staff member to support additional Town Hall business	24			
14PR3302	Main Hall out of action for 3 months over summer whilst ceiling redecorated			40	(40)
14PR3303	Apprenticeships additional funding	100			
14PR3304	Travel Plan - Environmental development post	25	(25)		
14PR3305	Human Resources Management Post		55		
14IS3301	Relaunch of Town Hall	20	(10)		
Total Savings & Pressure		192	(58)	(31)	(93)

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 7,500 council dwellings, together with other non-dwelling properties held within the Council's HRA such as shops and garages. 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 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 Council has embarked on a policy of continuing with the Government's rent convergence formula albeit the actual convergence dates are only estimates.

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 an affordable housing landlord. Part of this includes a commitment by the Council to continue its new build programme by ensuring affordable housing provision continues to rise in the City, commissioned and financed either by the City Council itself or with approved partners.

All of 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 elements that our tenants want and what the properties need via a carefully planned cyclical maintenance/capital programme.

Repairs work will 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, the repair of properties that become empty and the letting and maintenance of council owned garages.

The Council's Customer Services team will take on the responsibility for advising our tenants on a variety of matters including reporting, repairs, the collection of rent and leaseholder charges as well as housing benefit matters.

In addition there are other specialist teams where officers are specifically trained and knowledgeable in providing the necessary support and advice for many vulnerable tenants. We also manage a variety of tenancy matters including mutual exchanges, anti-social behaviour matters and neighbourhood management.

At the heart of all our work in this area is our relationship with our tenants and leaseholders and significant changes in the methods and structures of how we would like to interact and undertake dialogue with all our stakeholders will continue. This is essential so that the opportunities and challenges facing the Council's HRA as we embark in this new period of change are representative and promote the values and aspirations of all involved.

Budgeted FTE's

Service	2012-13	2013-14
MD63 Furnished Tenancies	2.00	2.00
MM40 Local Housing Management	8.96	8.00
MM41 Rents Team	12.38	13.38
NS03 Major Projects Team	7.00	6.54
Total FTE's	30.34	29.92

HRA Summary 2013/2014

2012-13 Budget as per Business Plan		2013-14 Budget as per Business Plan
£	Income	£
(36,508,195)	Dwelling Rent	(38,823,895)
(889,276)	Service Charges	(1,039,633)
(2,274,652)	Shops/Garages/Furn/Other Rent	(2,332,543)
(720,000)	Fees/Other	(621,450)
(40,392,123)	Net Income	(42,817,521)
	Expenditure	
3,809,763	General Management	4,133,814
2,527,201	Special Management	2,514,166
2,497,903	Other Management	2,376,907
410,000	Bad Debt Provision	500,125
9,389,542	Responsive & Cyclical Repairs	9,683,766
8,055,000	Interest Paid	7,059,962
8,147,000	Depreciation	8,267,159
34,836,409	Total Expenditure	34,535,899
(5,555,714)	Net Operating Expenditure/(Income)	(8,281,622)
	Appropriations	
(35,000)	Interest Received	(55,664)
73,854	Other HRA Reserve Adjustments	636,854
383,000	Revenue Contribution to Capital	10,830,356
421,854	Total Appropriations	11,411,546
(5,133,860)	Total HRA (Surplus)/Deficit	3,129,924

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.

S03 Business Improvement & Technology

Procurement Team
Transformation Management (Business Improvement)

Staff % time allocation across services.
Staffing to be charged out based on Headcount per Service area excluding Manual staff in Direct Services

Performance Management (Business Improvement)

50% to CDC, 50% all services based on employee numbers but excluding manual staff.

General Telephone

Recharge based on actual charges

Agresso

100% to Finance, split 28% Revenues / 72% Accountancy

Academy/DIP

Revenues 33% each Revenues, Housing Benefit, NNDR & HB Overpayments.

Citrix

Split 50% each to HRA and Housing Benefit

Staff/Running Costs

Allocated based on numbers of PCs per cost centre (using previous year's data). Additional fixed fees to HRA for Servitor.

S12 Environmental Development

Service requests (Env Protection)
Service Requests Water Sampling

£13k fixed fee to City Development
£3k fixed fee to City Development

S13 Housing

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

Fixed fee to HRA based on specific staffing allocations
Fixed fee to HRA based on specific staffing allocations
Fixed fee to HRA based on specific staffing allocations
Fixed fee to HRA based on specific staffing allocations

S14 Corporate Property

Management & Support
Asset Management - Strategic
Development /PRS Team
Bldg.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.
Allocated on estimate of time spent
% fee allocation
Town centre offices now just St Aldates & Town Hall. Now that modern workstyle is in place propose to apportion BR12 & BR11 costs 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.

S32 Finance

Revenues

Costs apportioned using a combination of: Creditor invoice transaction numbers, Cash transactions, Invoice numbers (weighted for debt collection work required). Time apportionment for management staff.

Accountancy

Time allocation by cost centre using updated % estimated staff time.

District Audit

100% CDC

Bank Charges

100% of balance not recharged in-year to CDC

Internal Audit & Risk Management

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 allocated to Members budget
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

100% to CDC
100% to CDC
100% to CDC
55% CDC, 5% Electoral, 40% Legal
Based on previous years time, adjusted to take into account changes in service responsibilities following restructuring

CHEX, Directors & Corp Secretariat

Chief Executive and Directors time split 55% CDC, 32.5% to Service Areas and 12.5% to HRA. The 35% share to services is divided equally between each service area, and then apportioned to cost centres on the basis of employee numbers. 10% of Corporate Secretariat Manager's time charged to St Giles Fair, with the remainder of Corporate Secretariat Team costs again being split evenly between service areas.

S41 Community Development

Street Wardens
Area Co-ordinators

£25k Fixed Fee to HRA (MC11) for Community Wardens tackling anti-social behaviour
£136,795 Fixed Fee Recharge to HRA based on budgeted salary costs (4.5 FTE posts) plus £73,973 fixed fee to MM40. Additional £130,545 Fixed fee to CDC
55% recharge to HRA

CANACT

Allocation of SLA charges for 2013/14 by Service Area

Service Area receiving the service	Service Area providing the service										
	Policy, Culture & Communication	Business Improvement & Technology	Environmental Development	Housing	Corporate Property	Customer Services	Finance	Human Resources & Facilities	Law and Governance	Community Development	Total
Policy, Culture and Communication	12,825	38,538	0	0	45,974	0	30,145	32,058	14,272	0	173,812
Transformation	0	0	0	0	0	0	8,492	0	0	0	8,492
Business Improvement & Technology	25,647	126,384	0	0	55,760	0	85,921	51,838	22,186	0	367,736
City Development	50,436	166,256	16,000	0	117,128	66,967	67,866	95,447	122,204	0	702,304
Environmental Development	43,605	188,677	0	0	88,364	47,958	89,907	85,077	105,742	0	649,330
Housing	58,134	170,897	0	0	80,321	128,594	52,979	101,187	81,220	0	673,332
Corporate Property	17,952	81,826	0	0	836,122	0	97,371	35,935	217,169	0	1,286,375
Customer Services	109,425	1,168,946	0	0	347,472	977,240	64,600	259,950	120,663	0	3,048,296
Leisure and Parks	72,666	170,962	0	0	81,597	13,408	126,439	90,925	73,195	0	629,192
Direct Services	93,796	193,285	0	0	39,744	292,422	447,990	534,842	98,613	0	1,700,692
HRA	27,358	1,104,864	0	372,396	104,127	701,052	259,895	206,468	245,733	462,186	3,484,079
Finance	33,338	125,396	0	0	53,582	0	100,935	60,698	33,883	0	407,832
Human Resources & Facilities	48,726	160,146	0	0	121,425	0	60,055	94,807	120,627	0	605,786
Law and Governance	32,487	169,960	0	0	78,232	10,317	57,681	121,721	87,183	0	557,581
Community Development	38,470	135,850	0	0	82,040	0	80,497	69,384	63,962	0	470,203
CDC & NDC	443,805	62,556	0	0	0	258,758	536,916	0	1,333,278	130,545	2,765,858
Total	1,108,670	4,064,543	16,000	372,396	2,131,888	2,496,716	2,167,689	1,840,337	2,739,930	592,731	17,530,900

Capital Programme

CAPITAL BUDGET 2013-17

General Fund Capital Programme	2013-14 £	2014-15 £	2015-16 £	2016-17 £
F1323 Bridge Over Fiddlers Stream	259,703			
F0015 Cycle Oxford	190,000	50,000	50,000	
NEW Woodfarm/Headington Community Centre Improvements	19,887			
NEW Donnington Recreation Ground Improvements	44,375			
NEW CCTV Gypsy Lane Campus	60,000			
NEW Headington Environmental Improvements	60,000			
NEW Rose Hill Recreation Ground Improvements	3,300			
NEW Work of Art Littlemore	1,560			
NEW West End Partnership	217,225			
NEW Work of Art Shotover View	14,635			
NEW Work of Art - Said Business School	50,000			
NEW Sunnymead Park - Enhancement of Play Area Facilities		1,830		
S11 City Development Total	920,685	51,830	50,000	-
E3511 Renovation Grants	50,000	50,000	50,000	50,000
E3521 Disabled Facilities Grants	840,000	640,000	640,000	640,000
NEW Carbon Reduction	300,000			
S12 Environmental Development Total	1,190,000	690,000	690,000	690,000
G1013 Dawson Street Gardens	19,000			
G3013 Diamond Place Car Park Footpath Extension	6,324			
G3014 East Oxford Community Association Improvements	2,550			
G4006 Florence Park Community Centre Kitchen	1,411			
NEW Urban Broadband	325,000			
NEW CCTV Project	25,000			
NEW CCTV Rosehill Parade	18,000			
NEW East Oxford Project		200,000		
NEW Café South Oxford Community Centre		50,000		
NEW St Ebbes Deaf and Hard of Hearing Centre		50,000		
S41 Community Development Team	397,285	300,000	-	-
A4808 Blackbird Leys Leisure Centre Improvements	128,278			
A4814 Leisure Centre Substantive Repairs	310,000	66,000		
B0010 Covered Market - Signage Improvements	26,941			
B0028 Covered Market - New Roof Structures to High Street Entrances	90,000			
B0034 Rose Hill Community Centre	88,000			
B0036 Investment - Covered Market	50,000			
B0045 Investment - St Michael's Street	43,000			
B0046 Investment - Ship Street	20,000			
B0052 Miscellaneous Properties	75,000			
B0054 Town Hall Improvements	297,702			
B0060 Feasibility Studies Depot Relocation	1,880,000			
B0063 Covered Market - Replacement Sprinkler System	100,000			
B0065 Parks & Cemetery - Masonry Walls & Path Improvements	40,000	40,000		
B0067 Fencing Repairs Across The City	225,000	150,000		
B0068 Town Hall -Conference System Refurbishment	300,000			
NEW Rose Hill Community Centre	500,000	3,200,000		
NEW 23-25 Broad Street	350,000			
NEW Clearing Channels Under Frideswide Bridge	5,000			
NEW Jericho Community Centre		200,000		
NEW R & D Feasibility Fund	125,000	125,000		
NEW Stage 2 Museum of Oxford Development	550,000			
NEW Town Hall	200,000	50,000		
Repairs & Maintenance Programme:				

CAPITAL BUDGET 2013-17

General Fund Capital Programme	2013-14 £	2014-15 £	2015-16 £	2016-17 £
NEW Bury Knowle House	-	-	87,900	-
NEW Community Centres	275,570	313,420	288,200	413,320
NEW Cemeteries	58,500	-	28,070	12,120
NEW Covered Market	150,000	150,000	75,000	-
NEW Car Parks	230,000	80,000	60,000	50,000
NEW Direct Services Depots	150,000	-	210,600	25,500
NEW Investment Properties ~ Broad Street	103,400	-	33,800	17,400
NEW Investment Properties ~ City Centre Misc.	70,000	10,000	24,000	-
NEW Investment Properties ~ George Street	203,000	-	77,800	-
NEW Investment Properties ~ Outer City	47,200	38,600	80,700	257,100
NEW Investment Properties ~ Ship Street	56,220	-	-	-
NEW Allotments	3,000	13,700	34,450	10,200
NEW Street Sports Sites	8,110	-	10,720	-
NEW Leisure & Parks ~ Depots	40,000	-	18,760	-
NEW Leisure & Parks ~ Pavilions	470,000	805,000	75,000	-
NEW Leisure & Parks ~ Toilets	-	9,200	-	-
NEW Miscellaneous Properties	15,000	-	-	14,360
NEW Town Hall	120,000	280,000	55,000	50,000
S14 Corporate Property Total	7,603,921	5,530,920	1,160,000	850,000
NEW Templars Square Refurbishment/Relocation	150,000			
S21 Customer Services Total	150,000	-	-	-
A1301 Play Barton	92,587			
A4810 New Build Competition Pool	7,560,254			
A4815 Leisure Centre Improvement Work	400,000			
A4816 Sports Pavilions	820,000	200,000		
A4818 Lye Valley & Chiswell Valley Walkways	62,000			
A4820 Upgrade Existing Tennis Courts	60,000	54,000	60,000	
A4821 Upgrade Multi-Use Games Area	48,000	48,000	48,000	
A4822 Recycling & Bin Improvement (City Parks)	13,000	12,000	12,000	
NEW Develop new burial space	1,000,000			
NEW Parks Works	100,000	100,000	50,000	50,000
NEW Cowley Outdoor Gym	70,000			
NEW Valentia Road Playground	10,000			
NEW Pavilions Grey Water Harvesting			28,000	
NEW Horpath Athletics Ground			50,000	450,000
NEW Three Artificial Turf Cricket Wickets		12,000	12,000	12,000
NEW Oxford Spires Academy	200,000			
S22 Leisure & Parks Total	10,435,841	426,000	260,000	512,000
F0012 Park & Ride Purchase of Capital Items - Peartree, Redbridge, Seacourt	135,000			
R0005 Vehicle & Plant Replacement Programme	2,562,700	2,200,250	1,799,000	453,000
T2269 Toilet improvements	180,000	80,000		
NEW Car Parks Resurfacing	80,000	350,000	350,000	350,000
NEW Gloucester Green Car Park Waterproofing	100,000			
S23 Direct Services Total	3,057,700	2,630,250	2,149,000	803,000
C3039 ICT Infrastructure	200,000	100,000	150,000	150,000
C3044 Software Licences	188,574	177,000	177,000	177,000
NEW Mobile Working	98,000			
NEW System Integration Capability (Middleware)	25,000			
NEW Oracle 11g Upgrade	25,000			
NEW Server 2008 Upgrade for Idox	25,000			
NEW Source Code Management	15,000			
NEW Tree Management Software	15,000			
S03 Business Improvement & Technology Total	591,574	277,000	327,000	327,000
Total General Fund Schemes	24,347,006	9,906,000	4,636,000	3,182,000

CAPITAL BUDGET 2013-17

General Fund Capital Programme	2013-14 £	2014-15 £	2015-16 £	2016-17 £
Housing Revenue Account Capital Programme				
	£	£	£	£
N6384 Tower Blocks	500,000	1,500,000	1,500,000	1,500,000
N6387 Controlled Entry	210,000	210,000	210,000	210,000
N6393 External Doors	200,000	200,000	200,000	200,000
N7020 External Adaptations	250,000	250,000	250,000	250,000
N7018 Minox	19,000	19,000	19,000	19,000
N6394 Windows	250,000	250,000	250,000	250,000
N6389 Damp-proof works (K&B)	90,000	90,000	90,000	90,000
N6392 Roofing	150,000	150,000	150,000	150,000
N6386 Structural	125,000	125,000	125,000	125,000
N7028 Non Dwelling HRA Assets	117,000	117,000	117,000	117,000
N7026 Communal Areas	150,000	150,000	150,000	150,000
N7027 Environmental Improvements	100,000	100,000	100,000	100,000
N6385 Adaptations for disabled	900,000	900,000	900,000	900,000
N6390 Kitchens & Bathrooms	2,073,000	2,073,000	1,892,000	1,743,000
N6391 Heating	1,221,000	1,221,000	1,187,000	1,221,000
N6388 Major Voids	820,000	800,000	776,000	716,000
N6395 Electrics	785,000	726,000	666,000	607,000
NEW Affordable Homes Programme	7,744,000	9,366,000	348,000	12,000
NEW Horspath Depot	2,200,000	-	-	-
NEW Homes at Barton	650,000	2,500,000	3,380,000	13,500,000
NEW Estate Enhancements and Regeneration	500,000	500,000	500,000	500,000
NEW Contribution to Rosehill	-	-	1,500,000	-
Total Housing Revenue Account Schemes	19,054,000	21,247,000	14,310,000	22,360,000
Total Capital Programme	43,401,006	31,153,000	18,946,000	25,542,000
FINANCING				
Financing - General Fund				
Developer contributions	210,000			
Government Funding	482,587	390,000	390,000	390,000
Capital Receipts	16,077,335	1,598,881	256,920	
Direct Revenue Funding	1,362,699	1,697,839	1,829,080	387,640
Revenue Reserves	356,000	-	-	
DRF For Vehicles	1,314,000	1,270,000	1,370,000	
New Bids Funding				
HRA Revenue re Rose Hill				
General Fund Revenue Contributions additional	1,733,000			1,279,587
Capital Receipts	1,428,000	3,656,200		521,773
Government Grants				150,000
Developer Contributions	855,685	1,058,830		
General Fund Capital Receipts - New Rosehill			790,000	
Vehicles and plant- Prudential Borrowing	177,700	209,250		453,000
Heritage Lottery fund for Town Hall	100,000	25,000		
Arts Council & HLF	250,000			
Financing - HRA				
Revenue	19,054,000	19,247,000	14,310,000	22,360,000
HCA Grant		2,000,000		
TOTAL FINANCING	43,401,006	31,153,000	18,946,000	25,542,000

Fees & Charges

OXFORD CITY COUNCIL FEES AND CHARGES - 2013/14

Culture & Events - Fees & Charges 2013- 2014

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Local Charity Events (per day)				
Small	304.00	50.00	(254.00)	(83.55)
Medium	480.00	100.00	(380.00)	(79.17)
Large	576.00	250.00	(326.00)	(56.60)
Extra-Large	N/A	500.00		
Bond Payable £250 - £1,500				
Oxford Community Event.(per day)				
Small	240.00	250.00	10.00	4.17
Medium	288.00	350.00	62.00	21.53
Large	376.00	500.00	124.00	32.98
Extra-Large	N/A	750.00		
Bond Payable £250 - £1,500				
National Charity Events (per day)				
Small	304.00	150.00	(154.00)	(50.66)
Medium	480.00	300.00	(180.00)	(37.50)
Large	576.00	600.00	24.00	4.17
Bond Payable £250 - £1,500				
City centre cultural performances (per day)	25.00 - 50.00	25.00 - 50.00		
Bond Payable £250				
Commercial Events				
1. City Centre - Bonn Sq, Broad St, Gloucester Green & other city locations (per day)				
Small	608.00	800.00	192.00	31.58
Medium	960.00	1,200.00	240.00	25.00
Large	1,152.00	1,500.00	348.00	30.21
Bond Payable £250 - £1,500				
2. Gloucester Green Market (per day)				
weekday	750.00	750.00	0.00	0.00
weekend	1,000.00	1,000.00	0.00	0.00
Bond Payable £250 - £1,500				
3. City Parks (per day)				
Small	960.00	800.00	(160.00)	(16.67)
Medium	1,152.00	1,200.00	48.00	4.17
Large	1,504.00	1,500.00	(4.00)	(0.27)
Extra-Large	1,504.00	price on application		
Circus & Funfair	750.00	750.00	0.00	0.00
Circus & Funfair - community rate)	375.00	375.00	0.00	0.00
Bond Payable £250 - £2,500				
4. Neighbourhood Parks (per day)				
Small	800.00	600.00	(200.00)	(25.00)
Medium	960.00	800.00	(160.00)	(16.67)
Large	1,248.00	1,000.00	(248.00)	(19.87)
Circus & Funfair	500.00	500.00	0.00	0.00
Circus & Funfair - community rate)	250.00	250.00	0.00	0.00
Bond Payable £250 - £1,500				
5. Local Parks (per day)				
Small	480.00	400.00	(80.00)	(16.67)
Medium	576.00	600.00	24.00	4.17
Large	768.00	800.00	32.00	4.17
Circus & Funfair	300.00	300.00	0.00	0.00
Circus & Funfair - community rate)	150.00	150.00	0.00	0.00
Bond Payable £250 - £1,500				
Sports Tournaments & associated events	N/A	Price upon application		
Bond Payable £250 - £1,500				

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Promotional/Marketing				
Half Day	500.00	500.00	0.00	0.00
Full Day	1,000.00	1,000.00	0.00	0.00
Bond Payable £250 - £1,500				
Filming - Commercial				
1. Half Day (4 hours or less)				
Small	N/A	500.00		
Medium	N/A	1,000.00		
Large	N/A	2,000.00		
Bond Payable £250 - £1,500				
2. Full Day				
Small	N/A	1,000.00		
Medium	N/A	2,000.00		
Large	N/A	4,000.00		
Bond Payable £250 - £1,500				
Filming - Non Commercial				
1. Half Day				
Small	N/A	250.00		
Medium	N/A	500.00		
Large	N/A	1,000.00		
Bond Payable £250 - £1,000				
2. Full Day				
Small	N/A	500.00		
Medium	N/A	1,000.00		
Large	N/A	2,000.00		
Bond Payable £250 - £1,500				
Filming - charitable/educational				
1. Half Day				
Small	N/A	50.00		
Medium	N/A	125.00		
Large	N/A	250.00		
Bond Payable £250				
2. Full Day				
Small	N/A	100.00		
Medium	N/A	250.00		
Large	N/A	500.00		
Bond Payable £500				

For requests with less than 7 days notice, all charges may 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

Corporate Property Fees & Charges 2013/14

	2012/13 Charge	2013/14 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	1,500.00	250.00	20.00
On the rent between £50,000 and £149,999 p.a.	lump sum plus %age of uplift	1,250.00	2,500.00	1,250.00	100.00
On the rent over £150,000 p.a.	lump sum plus %age of uplift	1,250.00	5,000.00	3,750.00	300.00
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	1,500.00	500.00	50.00
Rental value over £100,000 p.a.	Lump sum of:	1,000.00	2,000.00	1,000.00	100.00
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	2,000.00	450.00	29.03
Capital value between £500,000 and £2 million	Lump sum of:	2,650.00	3,000.00	350.00	13.21
Capital value over £2 million	Lump sum of:	5,250.00	5,500.00	250.00	4.76
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 2013/14

	2012-13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Procurement Hub (annual)	10,000.00	10,300.00	300.00	3.00
Supplier training (Unit cost)	30.00	35.00	5.00	16.67
On-site supplier training (day rate)	250.00	300.00	50.00	20.00
Data subject access requests (unit cost)	10.00	10.00	0.00	0.00

Finance Fees & Charges 2013/14

	2012-13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
Residential Leasehold Solicitor Questionnaire Fee	£ 90.00	£ 120.00	£ 30.00	% 33.33

Law & Governance Fees & Charges 2013/14

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Legal Services				
Copies of legal documents	25.00	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	Covered by 3rd party costs above	Value of time spent based on hourly rate or fixed fee agreed by Head of Law and Governance		
Democratic Services				
Copies of the Constitution	25.00	25.00	0.00	0.00
Copies of agenda	Nil	Reasonable charges to be set by Head of Law and Governance		
Inspection of background papers	None	Reasonable charges to be set by Head of Law and Governance		
Certification of existence of recipient for continued payment of pension - £10	10.00	10.00	0.00	0.00
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		

Environmental Development Fees & Charges 2013/14

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Programmed Certificated Courses				
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
Above charges are per person.				
Other Bespoke courses				
Charges for bespoke training courses will be calculated to take into account market rates	POA	POA	0.00	0.00
Group Certificated Courses (for businesses requesting own on-site training)				
Level 2 Awards in Food Safety or Health & Safety - charge per candidate	68.00	68.00	0.00	0.00
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per course	2,250.00	2,250.00	0.00	0.00
Advanced Food Hygiene or Health & Safety (5 day course, plus 1 day revision) - charge per course	4,500.00	4,500.00	0.00	0.00
Intermediate Certificate in Food Safety Refresher Course - charge per candidate	80.00	80.00	0.00	0.00
Level 3 Award in Implementing Food Safety Management Procedures - charge per candidate	80.00	80.00	0.00	0.00
Other non certificated part day and day courses				
Charges for non specified training courses will be calculated to take into account market rates	POA	POA	0.00	0.00
Street Trading Consents (subject to Feb 2013 Review by General Purposes Licensing Committee)				
City Centre & Late Night Traders				
Administration fee where consultation is required	-	100	0.00	0.00
Annual consent (Pro Rata for period of Consent)	7,315.00	7490	175.00	2.39
Weekly Consent (Weekly Rota)	162.00	165	3.00	1.85
All other traders				
Administration fee where consultation is required	-	100	0.00	0.00
Annual consent (Pro Rata for period of Consent)	2,600.00	2662	62.00	2.38
General Charges				
Replacement Consent		25.00		
Identification badge (per badge)	26.00	26.5	0.50	1.92
Events				
Christmas/Continental Markets & similar commercial events	£20 per table per day (min £120)	Obsolete	Obsolete	Obsolete
Street Trading at event for commercial benefit	-	£25 per stall per day		
Street Trading at event for community / charity benefit	-	No Fee		
Inc road closure dependant upon size - Minimum	100.00	100.00	0.00	0.00
Inc road closure dependant upon size - Maximum	300.00	300.00	0.00	0.00

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Road closures with no commercial element inc street parties	No fee	No Fee	0.00	0.00
Pavement Café Licenses				
Annual (calculated per table)	366.00	Obsolete	Obsolete	Obsolete
New Annual Fee (one off payment per annum)		750.00	-	-
Miscellaneous Licensing & Fees (subject to approval by General Purposes Licensing Committee)				
Animal Boarding Establishment	167.00	170 + vet fees	3.00	1.80
Dangerous Wild Animals	381.00	387 + vet fees	6.00	1.57
Dog Breeding Establishment	167.00	170 + vet fees	3.00	1.80
Pet Shop	167.00	170 + vet fees	3.00	1.80
Riding Establishment	387.00	393 + vet fees	6.00	1.55
Zoo		393 +vet fees		
Acupuncture, tattooing, electrolysis & ear piercing (only payable on first registration - person)	105.00	107.00	2.00	1.90
Acupuncture, tattooing, electrolysis & ear piercing (only payable on first registration - premises)	209.00	213.00	4.00	1.91
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	47.00	50.00	3.00	6.38
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 Tax	80.00	80.00	0.00	0.00
Amendments to Private Hire Operator Licence		25.00	25.00	
Charge for Exemption Notice		50.00	50.00	
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

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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
Personal License	37.00	37.00	0.00	0.00
Transfer of Premises Licence	23.00	23.00	0.00	0.00
Change of address	10.50	10.50	0.00	0.00
Copy of licence	10.50	10.50	0.00	0.00
Temporary Event Notice	21.00	21.00	0.00	0.00
Provisional Statement	315.00	315.00	0.00	0.00
HMO Licensing				
Initial application fee for a 3 or more storey HMO and 2 storey HMOs with 5 or more occupants	491.00	491.00	0.00	0.00
Initial application fee for all other HMOs that require licensing	378.00	378.00	0.00	0.00
Annual renewal fee for 3 storey HMO and 2 storey HMOs with 5 or more occupants	180.00	180.00	0.00	0.00
Annual renewal application fee for 2 storey HMO with 3 or 4 occupants	157.00	157.00	0.00	0.00
Prorata refund following sale of HMO (remaining full months only)				
HMO Licence Variation	110.00	110.00	0.00	0.00
Change of Licence Holder	-	110.00	0.00	0.00
Additional Charges				
Withdrawal of application before inspection carried out	95.00	105.00	10.00	10.53
Service of Interested Party Notice other than by email	22.00	25.00	3.00	13.64
Incomplete application form (e.g. Interested Parties)	22.00	25.00	3.00	13.64
In the event of property being found by officers surveying for HMOs an additional charge will be added unless the landlord is able to demonstrate that s/he became the owner of the HMO within the previous 12 weeks	170.00	200.00	30.00	17.65
Additional charge to be added following second reminder sent chasing licence application (this may be in addition to fees above)	37.00	40.00	3.00	8.11
Additional charge to be applied in the event of a reinspection being required during the renewal process as a result of poor management for a 3 storey HMO and 2 storey HMOs with 5 or more occupants	136.00	149.00	13.00	9.56
Additional charge to be applied in the event of a reinspection being required during the renewal process as a result of poor management for a 2 storey HMO with 3 or 4 occupants	90.00	99.00	9.00	10.00
Additional charge for missing an appointment during inspection process	90.00	99.00	9.00	10.00

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Additional charge for sending a final reminder	-	25.00	0.00	0.00
Additional charge for recommencing licensing process following final reminder	-	40.00	0.00	0.00
Discounts for Accredited Landlords and Agents				
Initial application fee for a 3 or more storey HMO and 2 storey HMOs with 5 or more occupants		399.00	0.00	0.00
Initial application fee for all other HMOs that require licensing		299.00	0.00	0.00
Annual renewal fee for 3 storey HMO and 2 storey HMOs with 5 or more occupants		162.00	0.00	0.00
Annual renewal application fee for 2 storey HMO with 3 or 4 occupants		141.00	0.00	0.00
HMO Licence Variation		99.00	0.00	0.00
Change of Licence Holder	-	99.00	0.00	0.00
Other Licensing & Fees (subject to approval by General Purposes Licensing Committee)				
Motor Salvage Operators	120.00	122.00	2.00	1.67
Sex establishment	8000.00	8360.00	360.00	4.50
Sex establishment transfer/vary	1100.00	1150.00	50.00	4.55
Sexual entertainment venues new	5500.00	5750.00	250.00	4.55
Sexual entertainment venues renewal	5000.00	5225.00	225.00	4.50
Sexual entertainment transfer/vary	1100.00	1150.00	50.00	4.55
Gambling Act 2005 - Premises				
Bingo Premises				
Application (3500 max permitted)	870.00	910.00	40.00	4.60
Annual fee (1000 max permitted)	572.00	600.00	28.00	4.90
Variation application (1750 max permitted)	1248.00	1305.00	57.00	4.57
Transfer application (1200 max permitted)	404.00	425.00	21.00	5.20
Reinstatement application (1200 max permitted)	520.00	545.00	25.00	4.81
Provisional statement application (3500 max permitted)	756.00	790.00	34.00	4.50
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)	704.00	735.00	31.00	4.40
Annual fee (750 max permitted)	634.00	665.00	31.00	4.89
Variation application (1000 max permitted)	972.00	1000.00	28.00	2.88
Transfer application (950 max permitted)	370.00	390.00	20.00	5.41
Reinstatement application (950 max permitted)	450.00	475.00	25.00	5.56
Provisional statement application (2000 max permitted)	617.00	645.00	28.00	4.54
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)	704.00	735.00	31.00	4.40
Annual fee (1000 max permitted)	634.00	665.00	31.00	4.89
Variation application (2000 max permitted)	972.00	1015.00	43.00	4.42
Transfer application (1200 max permitted)	370.00	390.00	20.00	5.41
Reinstatement application (1200 max permitted)	450.00	475.00	25.00	5.56
Provisional statement application (2000 max permitted)	617.00	645.00	28.00	4.54
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)	832.00	870.00	38.00	4.57
Annual fee (1000 max permitted)	756.00	790.00	34.00	4.50
Variation application (1250 max permitted)	1250.00	1250.00	0.00	0.00
Transfer application (950 max permitted)	398.00	415.00	17.00	4.27
Reinstatement application (950 max permitted)	489.00	515.00	26.00	5.32

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Provisional statement application (2500 max permitted)	686.00	720.00	34.00	4.96
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Betting Premises (Other)				
Application (3000 max permitted)	785.00	820.00	35.00	4.46
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1082.00	1130.00	48.00	4.44
Transfer application (1200 max permitted)	384.00	405.00	21.00	5.47
Reinstatement application (1200 max permitted)	478.00	500.00	22.00	4.60
Provisional statement application (3000 max permitted)	676.00	710.00	34.00	5.03
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
Transferring/Replacing Licenses & Certificates				
Other replacement license	26.00	26.00	0.00	0.00
Replacement Food Hygiene/Health & Safety Certificate	35.00	35.00	0.00	0.00
Transfer of any non LA 2003 license (except Sex Establishment)	75.00	75.00	0.00	0.00
Integrated Pollution Prevention & Control Permits				

	2012/13 Charge	2013/14 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	0.00	0.00
Contaminated Land Enquiries (not Land Charges)				
Location enquiries (per question)	23.00	23.00	0.00	0.00
Distribution of Free Printed Matter				
Non Static - Annual Consent	400.00	400.00	0.00	0.00
Non Static - Monthly consent	100.00	100.00	0.00	0.00
NEW - Static Annual Consent	-	200.00	n/a	n/a
NEW - Non-profit and community organisations	-	50.00 per consent badge	0.00	0.00
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
Failure to comply with a street litter control notice	100.00	100.00	0.00	0.00
Failure to comply with a litter clearing notice	100.00	100.00	0.00	0.00
Failure to produce waste documents	300.00	300.00	0.00	0.00
Failure to produce authority to transport waste	300.00	300.00	0.00	0.00
Unauthorised distribution of free printed matter	80.00	80.00	0.00	0.00
Failure to comply with a waste receptacles notice	100.00	100.00	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	40.00	40.00	0.00	0.00
NEW - Graffiti/Flyposting	55.00	55.00	0.00	0.00
Reduced charge if paid within 10 days				
Depositing litter	55.00	55.00	0.00	0.00
Failure to comply with a street litter control notice	75.00	75.00	0.00	0.00
Failure to comply with a litter clearing notice	75.00	75.00	0.00	0.00
Unauthorised distribution of free printed matter	55.00	55.00	0.00	0.00
Failure to comply with a Section 47 waste receptacles notice		100.00	0.00	0.00
Failure to comply with a Section 67 waste receptacles notice		40.00	0.00	0.00
Failure to comply with a dog control order	55.00	55.00	0.00	0.00
NEW - Graffiti/Flyposting	55.00	55.00	0.00	0.00
Reduced charge if paid within 28 days				
Failure to comply with a request to turn off an idling engine on a stationary vehicle	20.00	20.00	0.00	0.00
Miscellaneous				
Accommodation assessments for UK entry clearance - charge per report	310.00	317.00	7.00	2.26
Request for confirmation of registration in support of work permit application	45.00	46.00	1.00	2.22
Insurance claim/voluntary surrender of unsound food	Hourly rate of officer	Hourly rate of officer	0.00	0.00
Works in default	Hourly rate of officer + 20% establishment charges + costs incurred	Hourly rate of officer + 20% establishment charges + costs incurred	0.00	0.00
Provision of factual statements etc	Hourly rate of officer	Hourly rate of officer	0.00	0.00

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Acting as an agent for a client in receipt of a disabled facilities grant or other building work - Up to £3,000 approved figure	15% of approved figure	15% of approved figure	0.00	0.00
Acting as an agent for a client in receipt of a disabled facilities grant or other building work - Over £3,000	10% of approved figure	10% of approved figure	0.00	0.00
Acting as an agent for a client who is privately funding building works:	Fee of 10% of the builders quotation.	Fee of 10% of the builders quotation.	0.00	0.00
Charging for notices under the Housing Act 2004 for a singly occupied dwelling	300.00	300.00	0.00	0.00
Charging for notices under the Housing Act 2004 for a singly occupied dwelling	400.00	400.00	0.00	0.00
Charging for food business consultation visits - per visit	200.00	200.00	0.00	0.00
Charging for food business consultation visits - per written response	100.00	100.00	0.00	0.00
General Charges for printing, copying etc				
Legal Notice	20.00	20.30	0.30	1.50
Copy of Premises entry in Food Premises Register	21.00	21.50	0.50	2.38
Copy of Premises/Person Entry in Licensing Register	20.00	20.30	0.30	1.50
Statement of Licensing Policy document	40.00	40.60	0.60	1.50
Statement of Gambling Policy document	40.00	40.60	0.60	1.50
Copy of Licensing Decision Notice	20.00	20.30	0.30	1.50
Current list of licensing applications	10.00	10.20	0.20	2.00
Air Quality Reports	25.00	25.50	0.50	2.00
Contaminated Land Strategy document	25.00	25.50	0.50	2.00
Full copy of Food Premises register	367.50	450.00	82.50	22.45
Full copy of HMO Licensing register	Omitted	450.00		
Plans under copyright	8.36	8.50	0.14	1.67
Plans: A0, A1 & A2 size	5.23	5.35	0.13	2.39
Plans: A3 & A4 size	1.05	1.07	0.03	2.39
Photocopying per A4 sheet	0.52	0.53	0.01	1.92
Invoice request	21.00	21.50	0.50	2.38
NEW - Recovery Fee - Dishonoured Cheque	-	30.00	0.00	0.00
<u>Standard rated & exclusive of VAT</u>				
Pest Control Products				
Aller-zip mattress encasement:-				
Small single	34.50	36.20	1.70	4.93
Single	37.00	38.80	1.80	4.86
Small double	44.00	46.20	2.20	5.00
Double	49.50	54.50	5.00	10.10
King	55.00	57.80	2.80	5.09
Superking	63.60	66.80	3.20	5.03
Pillows	20.00	21.00	1.00	5.00
<u>Standard rated & inclusive of VAT</u>				
Dog Warden Services				
Return of impounded stray dog	65.00	120.00 Plus vets fees at cost (if applicable)	55.00	84.62
NEW - Return of impounded stray where owner in receipt of prescribed benefits		60.00 Plus vets fees at cost (if applicable)		

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Pest Control Services (Treatments in Domestic Premises)				
For people not in receipt of prescribed benefits:				
Rats - charge per treatment	28.00	28.00	0.00	0.00
Mice - charge per treatment	28.00	28.00	0.00	0.00
Wasps	50.00	50.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	60.00	60.00	0.00	0.00
Bedbugs - call out and treatment charge for up to first hour	200.00	Obsolete	Obsolete	Obsolete
Bedbugs - Full treatment		600.00		
Moths - call out and treatment charge for up to first hour		80.00		
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	100.00	100.00	0.00	0.00
Fleas - call out and treatment charge for up to first hour	80.00	80.00	0.00	0.00
Foxes - we do not carry out treatment for foxes. A call out fee will be made for a visit by a pest control surveyor for site-specific advice	50.00	50.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	150.00	150.00	0.00	0.00
Other pests where there is a public health significance - call out and treatment charge for up to first hour	80.00	80.00	0.00	0.00
Site survey & advice	28.00	28.00	0.00	0.00
Charge for no access for any pest control appointments	28.00	28.00	0.00	0.00
Domestic Rodent Contract (6 visits)		120.00		
Drainage Camera Survey (Private Land Only)		150.00		
For people in receipt of prescribed benefits:				
Rats - charge per treatment	Free	Free	0.00	0.00
Mice - charge per treatment	Free	Free	0.00	0.00
Wasps	25.00	25.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	30.00	30.00	0.00	0.00
Bedbugs - call out and treatment charge for up to first hour	100.00	Obsolete	Obsolete	Obsolete
Bedbugs - Full treatment		200.00		
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	50.00	50.00	0.00	0.00
Fleas - call out and treatment charge for up to first hour	40.00	40.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	75.00	75.00	0.00	0.00
Other pests where there is a public health significance - call out and treatment charge for up to first hour	40.00	40.00	0.00	0.00
Charge for no access for any pest control appointments	28.00	28.00	0.00	0.00
Pest Control Services (Treatments in Non-Domestic Premises)				
Rats & mice	100.00	Quotation following survey		
Pharaoh ants & cockroaches	100.00	Quotation following survey		
Bedbugs	200.00	Quotation following survey		
Fleas	100.00	Quotation following survey		
Pigeons	150.00	Quotation following survey		
Squirrels	200.00	Quotation following survey		
Wasps - call out and treatment charge	100.00	50.00	(50.00)	(50.00)
Garden Ants (other than Pharaohs Ants)	100.00	Quotation following survey		
Other pests		Quotation following survey		

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Site survey & advice	0.00	0.00	0.00	0.00
Drainage Camera Survey (Private Land Only)		250.00	250.00	
Pest Control Products				
Rat trap (Snap E)	3.00	3.00	0.00	0.00
Mouse trap (Snap E)	1.50	1.50	0.00	0.00
Odour Removal bag	8.00	8.00	0.00	0.00
Mousemesh Vent - small (9"x4")	5.95	5.95	0.00	0.00
Mousemesh Vent - large (9"x9")	9.95	9.95	0.00	0.00
Home Improvement Agency				
HIA fee rate for professional services	15% of the value of works up to the value of £3000. 10% of the cost of works that exceed £3000	15% of the value of works plus ancillary costs	No increase in fee for the majority of cases	
HIA fee rate for administrative services in support of a private sector housing grant application		£220 plus VAT per application	220.00	
HIA fee rate for the management of HRA funded adaptations schemes		15% flat fee per scheme	0.15	
Small Repairs Service	£18 per hour, including VAT, plus the cost of materials used	£18 per hour, including VAT, plus the cost of materials used	0.00	0
Supply and Fit Keysafe	£44 (inc. VAT)	£44 (inc. VAT)	0.00	0
Supply and Fit Alert Keysafe (Within 1 working day)	£55.80 (inc. VAT)	£55.80 (inc. VAT)	0.00	0

Community Development Team Fees & Charges 2013/14

	2012-13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Northway Sports Centre - hire of sports hall	£15 p/h	£15 p/h	0.00	0.00
East Oxford Games Hall - hire of games hall	£15 p/h	£15 p/h	0.00	0.00
East Oxford Games Hall - hire of 10 sessions in advance	£12.38 p/h	£12.38 p/h	0.00	0.00
East Oxford Games Hall - Badminton court hire for 4 people	£7.50 p/h	£7.50 p/h	0.00	0.00
East Oxford Games Hall - Badminton court hire for 2 people	£5 p/h	£5 p/h	0.00	0.00

City Development Fees & Charges 2013/14

	2012/13 Charge	2013/14 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	335.00	385.00	50.00	15
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 hectare in excess of 2.5 hectare	8,285.00	9,527.00	1,242.00	15
b) Others (50 or less) - charge per dwelling	335.00	385.00	50.00	15
b) Others (51 or more) - plus £100 per dwelling in excess of 50	16,565.00	19,049.00	2,484.00	15
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	335.00	385.00	50.00	15
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 ha in excess of 2.5 hectare	8,285.00	9,527.00	1,242.00	15
b) Others:				
(i) where no floor area is created	170.00	195.00	25.00	15
(ii) where floor area created is below 40 sq.m.	170.00	195.00	25.00	15
(iii) where floor area is between 40 and 75 sq.m.	335.00	385.00	50.00	15
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	335.00	385.00	50.00	15
(v) where floor area exceeds 3,750 sq.m - plus £100 per 75 sq. m in excess of 3,750 sq m	16,565.00	19,049.00	2,484.00	15
3. Erection, alteration or replacement of plant or machinery				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	335.00	385.00	50.00	15
(b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 5 hectare	16,565.00	19,049.00	2,484.00	15
4. Extensions or alterations to existing dwellings				
(a) one dwelling	150.00	172.00	22.00	15
(b) 2 or more dwellings	295.00	339.00	44.00	15
5. Curtilage, parking and vehicular access				
(a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	150.00	172.00	22.00	15
(b) Car park, road and access to serve single undertaking	170.00	195.00	25.00	15
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	335.00	385.00	50.00	15
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	16,565.00	19,049.00	2,484.00	15
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	335.00	385.00	50.00	15
(d) from other building to one or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	16,565.00	19,049.00	2,484.00	15
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	170.00	195.00	25.00	15
(b) Site area exceeds 15 ha - plus £100 per 0.1 ha in excess of 15 hectare	25,315.00	29,112.00	3,797.00	15
8. Material change of use other than above				
	335.00	385.00	50.00	15
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	335.00	385.00	50.00	15
b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 50 hectare	16,565.00	19,049.00	2,484.00	15
Advertisements				

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
13. Advertising relating to business and displayed on the premises	95.00	110.00	15.00	16
14. Advance directions signs	95.00	110.00	15.00	16
15. All other advertisements, e.g. banners	335.00	385.00	50.00	15
Any Other				
16. Any other operation not within any of above categories - charge per 0.1 hectare	170.00	195.00	25.00	15
Determination				
17. Whether the prior approval of the Council is required for Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	335.00	385.00	50.00	15
Demolition (Part 31)	70.00	80.00	10.00	14
18. Confirmation of compliance with condition attached to planning permission				
a) Householder application - charge per request	25.00	28.00	3.00	12
b) Any other type of application - charge per request	85.00	97.00	12.00	14
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	170.00	195.00	25.00	15
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	170.00	195.00	25.00	15
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,	50.00 500.00 170.00	57.00 575.00 195.00	7.00 75.00 25.00	14 15 15
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,	25.00 170.00	28.00 195.00	3.00 25.00	12 15
Exempt from VAT				
Documents & Publications				
1st Decision notice	15.60	15.90	0.30	2
Subsequent notice	15.60	15.90	0.30	2
TPO's	20.80	21.20	0.40	2
Legal Agreements	20.80	21.20	0.40	2
Plans stamped Approved or Refused	6.24	6.36	0.12	2
Local Development Framework Proposals Map	25.00	25.00	0.00	0
Oxford Core Strategy 2026	30.00	30.00	0.00	0

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Oxford Local Plan 2001-2016	75.00 (Oxford residents 50.00)	75.00 (Oxford residents 50.00)	0.00	0
West End Area Action Plan 2007-2016	30.00	30.00	0.00	0
Adopted Supplementary Planning Documents	7.50	7.50	0.00	0
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	5.20	5.30	0.10	2
A1 plan	5.20	5.30	0.10	2
A2 plan	5.20	5.30	0.10	2
A3 plan	0.00	0.00	0.00	0
A4 plan	0.00	0.00	0.00	0
Provision of above plans on the internet				
Other				
A4 Miscellaneous copies	0.00	0.00	0.00	0
Subsequent copy	0.00	0.00	0.00	0
<u>Standard rated & exclusive of VAT</u>				
Weekly schedule of applications				
By Post				
Commercial	170.97	174.38	3.41	2
	142.48	145.32	2.84	2
Local groups/residents	39.93	40.72	0.79	2
	33.28	33.94	0.66	2
Via email				
Commercial	43.68	44.50	0.82	2
	36.40	37.00	0.60	2
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
Charge per written report	240.00	240.00	0.00	0
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per meeting	360.00	360.00	0.00	0
Charge per written report	180.00	180.00	0.00	0
Small scale proposals (up to 5 units or 499m2)				
Charge per meeting	240.00	240.00	0.00	0
Charge per written report	120.00	120.00	0.00	0
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
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.				
	50.00	50.00	0.00	0
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

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Written requests for planning history and planning constraints searches - To be introduced only following availability of relevant information on-line, including by provision of terminals for use by the public at the planning reception.	50.00	50.00	0.00	0
Requests of hard copies of plans stamped approved or refused	6.00	6.00	0.00	0
Invalid application charge per application	50.00	50.00	0.00	0
Application checking service per application	50.00	50.00	0.00	0
<u>Land Charges</u>				
<u>Exempt from VAT</u>				
Local Land Charges				
LLC1 form (Postal)	31.00	31.00	0.00	0
LLC1 form (E-mail)	28.00	28.00	0.00	0
LLC1 form (NLIS or TM) (NLIS or TM)	29.00	29.00	0.00	0
LLC1 Additional Parcel	1.00	1.00	0.00	0
CON29R form (Postal)	92.00	92.00	0.00	0
CON29R form (E-mail)	85.00	85.00	0.00	0
CON29R form (NLIS or TM)	86.00	86.00	0.00	0
CON29R Additional Parcel	16.00	16.00	0.00	0
Combined LLC1 + CON29R (Postal)	123.00	120.00	(3.00)	(2)
Combined LLC1 + CON29R (E-mail)	113.00	110.00	(3.00)	(3)
Combined LLC1 + CON29R (NLIS or TM)	115.00	110.00	(5.00)	(4)
Additional Parcel for combined LLC1 + CON29R	17.00	17.00	0.00	0
CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00	0.00	0
CON290 Optional Enquiry 22 only	22.00	22.00	0.00	0
Additional Enquiries	22.00	22.00	0.00	0
NLIS LLC1 form	28.00	28.00	0.00	0
NLIS LLC1 Additional Parcel	1.00	1.00	0.00	0
NLIS CON29R form	84.00	84.00	0.00	0
NLIS CON29R Additional Parcel	16.00	16.00	0.00	0
NLIS Combined LLC1 + CON29R	112.00	112.00	0.00	0
NLIS Additional Parcel for combined LLC1 + CON29R	17.00	17.00	0.00	0
NLIS CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00	0.00	0
CON290 Optional Enquiry 22 only	22.00	22.00	0.00	0
NLIS Additional Enquiries	22.00	22.00	0.00	0
Personal Searches				
Inspection				
Land Charges Register	Free	Free		
CON29R Qu. 1.1g	Free	Free		
CON29R Qu. 2	Free	Free		
CON29R Qu. 3.4 and 3.6	0.50	Free		
CON29R Qu. 3.7	Free	Free		
CON29R Qu. 3.8	Free	Free		
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	N/A	N/A		
All other CON29R questions other than the above	Free	Free		
Collection				
Land Charges Register	6.00	6.00	0.00	0
CON29R Qu. 1.1g	1.50	1.50	0.00	0
CON29R Qu. 2	N/A	N/A		
CON29R Qu. 3.4 and 3.6	N/A	N/A		
CON29R Qu. 3.7	1.50	1.50	0.00	0
CON29R Qu. 3.8	0.50	0.50	0.00	0
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	N/A	N/A		
All other CON29R questions other than the above	N/A	N/A		
Electronic				
Land Charges Register	5.00	5.00	0.00	0
CON29R Qu. 1.1g	see combination	see combination		
CON29R Qu. 2	see combination	see combination		

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
CON29R Qu. 3.4 and 3.6	see combination	see combination		
CON29R Qu. 3.7	see combination	see combination		
CON29R Qu. 3.8	see combination	see combination		
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
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
Qu 1.1 f-h	4.00	4.00	0.00	0
Qu 1.2	5.00	5.00	0.00	0
Qu 2	4.00	4.00	0.00	0
Qu 3.1	3.00	3.00	0.00	0
Qu 3.2	3.00	3.00	0.00	0
Qu 3.3	Refer to Thames	Refer to Thames		
	Water	Water		
Qu 3.4 a-f	6.00	6.00	0.00	0
Qu 3.5	3.00	3.00	0.00	0
Qu 3.6 a-j	10.00	10.00	0.00	0
Qu 3.7a-f	6.00	6.00	0.00	0
Qu 3.8	4.00	4.00	0.00	0
Qu 3.9a-n	20.00	20.00	0.00	0
Qu 3.10 a-b	4.00	4.00	0.00	0
Qu 3.11	4.00	4.00	0.00	0
Qu 3.12	3.00	3.00	0.00	0
Qu 3.13	4.00	4.00	0.00	0
Charge Electronic				
Qu 1.1 a-e	6.50	6.50	0.00	0
Qu 1.1 f-h	4.00	4.00	0.00	0
Qu 1.2	4.50	4.50	0.00	0
Qu 2	3.50	3.50	0.00	0
Qu 3.1	2.50	2.50	0.00	0
Qu 3.2	2.50	2.50	0.00	0
Qu 3.3	Refer to Thames	Refer to Thames		
	Water	Water		
Qu 3.4 a-f	5.50	5.50	0.00	0
Qu 3.5	2.50	2.50	0.00	0
Qu 3.6 a-j	9.50	9.50	0.00	0
Qu 3.7a-f	6.00	6.00	0.00	0
Qu 3.8	4.00	4.00	0.00	0
Qu 3.9a-n	20.00	20.00	0.00	0
Qu 3.10 a-b	3.50	3.50	0.00	0
Qu 3.11	3.50	3.50	0.00	0
Qu 3.12	2.50	2.50	0.00	0
Qu 3.13	3.50	3.50	0.00	0
Street Naming and Numbering Charges				
Exempt from VAT				
Numbering of new developments (including sub-division of existing properties)				
1 plot	40.00	40.00	0.00	0
2 plots	70.00	70.00	0.00	0
3 plots	100.00	100.00	0.00	0
4 - 20 plots	60.00 plus 15.00	60.00 plus 15.00	0.00	0
	per plot	per plot		
21- 50 plots	155.00 plus	155.00 plus	0.00	0
	10.00 per plot	10.00 per plot		
50+ plots	Please enquire	Please enquire		
Note: properties will only be named if they are on a street where no numbers have been issued. Charges will be as above.				
Plus (if required)				
New street name	100.00	100.00	0.00	0
New building name (eg for blocks of flats / offices)	40.00	40.00	0.00	0

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Changes to new addresses caused by changes to development after issue of numbering scheme.	5.00 per plot	5.00 per plot	0.00	0
Reissue of address following demolition and reconstruction	25.00	25.00	0.00	0
Change of house name	40.00	40.00	0.00	0
Addition of house name to numbered property	40.00	40.00	0.00	0
Street renaming at the request of the owners	250.00 plus 20.00 per property	250.00 plus 20.00 per property	0.00	0
Building Control				
Standard rated & exclusive of VAT				
Schedule 1				
Charges for the creation of or conversion to new dwellings				
Number of Dwellings				
1	638.30	638.30	0.00	0
2	851.07	851.07	0.00	0
3	1,063.83	1,063.83	0.00	0
4	1,234.05	1,234.05	0.00	0
5	1,404.26	1,404.26	0.00	0
6	1,574.47	1,574.47	0.00	0
7	1,744.69	1,744.69	0.00	0
8	1,914.90	1,914.90	0.00	0
9	2,085.11	2,085.11	0.00	0
10	2,255.32	2,255.32	0.00	0
Schedule 2				
Charges for extensions, conversions and other alterations				
1. Erection/extension of a detached or attached garage with a floor area not exceeding 60m2	208.34	208.34	0.00	0
2. Extension with a floor area not exceeding 10m2	379.17	379.17	0.00	0
3. Extension with a floor area between 10m2 - 40m2	485.84	485.84	0.00	0
4. Extension with a floor area between 40m2 - 60m2	587.50	587.50	0.00	0
5. Extension with a floor area between 60m2 - 100m2	638.34	638.34	0.00	0
6. Loft conversion	442.50	442.50	0.00	0
7. Basement conversion/works	442.50	442.50	0.00	0
8. Multiple work (eg extension & basement/loft conversion/works) up to £100,000	775.00	775.00	0.00	0
9. Conversion of garage to habitable space	208.34	208.34	0.00	0
10. Re-covering of roof / upgrade of thermal elements	128.34	128.34	0.00	0
11. Replacement windows/doors	102.50	102.50	0.00	0
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
13. Installation of solar panels or PV arrays on the roof	102.50	102.50	0.00	0
14. DIY Electrical Installations	500.00	500.00	0.00	0
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
£5001 - £10,000	280.84	280.84	0.00	0
£10,001 - £20,000	408.34	408.34	0.00	0
£20,001 - £50,000	536.67	536.67	0.00	0
£50,001 - £75,000	766.67	766.67	0.00	0
£75,001 - £100,000	1,020.84	1,020.84	0.00	0
Miscellaneous Fees				
VAT needs to be added				
Copy of Approval Notice		20.60 excl VAT		
Copy of Completion Certificate		20.60 excl VAT		
Response to Solicitor enquires in relation to house sales		15.90 excl VAT		
Response to householders written enquiries re house sales		6.00 excl VAT		
The following are discretionary charges, depending on that nature of the discussion and advice sought.				

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Exempt from VAT				
Requests for viewing documentation/Technician help		6.00 per half an hour		
Requests for viewing documentation/Surveyor help		10.00 per half an hour		
NOTE:				
Town and Country Planning - Application Fees: Central Government are proposing a 15% increase in fees that will be effective from the Autumn 2012 (exact date not currently known)				

Housing Revenue Account Fees & Charges 2013/14

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Weekly charges				
Garage Rents	11.80	12.11	0.31	2.63
Adjacent Garage	3.55	3.64	0.09	2.54
Parking Space	11.80	12.11	0.31	2.63
Mobility Scheme Council Tenants Discount	(10.02)	(10.28)	(0.26)	2.59
Mobility Scheme CT Discount in Curtilage	(10.02)	(10.28)	(0.26)	2.59
Mobility Scheme Private Rental Discount	(10.02)	(10.28)	(0.26)	2.59
Commercial Lets Rent	142.46	146.16	3.70	2.60
Other charges				
Sheltered Guest Room Hire per night - Star Rate 1	3.00	3.00	0.00	0.00
Sheltered Guest Room Hire per night - Star Rate 2	5.00	5.00	0.00	0.00
Sheltered Guest Room Hire per night - Star Rate 3	10.00	10.00	0.00	0.00
<u>Standard rated & exclusive of VAT</u>				
Weekly charges				
Garage Rents (Non Council Tenants Only)	11.80	12.11	0.31	2.63
Parking Space (Non Council Tenants Only)	11.80	12.11	0.31	2.63
Other charges				
ASSA Key	17.00	17.44	0.44	2.59
Controlled Entry Key Fob	17.00	17.44	0.44	2.59

Direct Services Fees & Charges 2013/14

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Refuse, Recycle & Motor Transport				
Outside Scope for VAT				
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	26.25	28.00	1.75	6.67
Garden Waste Bags Pack 20	36.75	39.00	2.25	6.12
Garden Waste Bins	36.75	39.00	2.25	6.12
Trade Refuse collection - Minimum	5.35	5.35	0.00	0.00
Trade Recycling collection - Minimum	3.95	3.95	0.00	0.00
Motor Transport				
MOT Test fees				
Class 4				
Cars (up to 8 passenger seats)				
Motor caravans				
Dual purpose vehicles	54.85	54.85	0.00	0.00
PSVs (up to 8 seats)				
Goods vehicles (up to 3,000kg DGW)				
Ambulances and taxis				
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

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
After 24 hours	0.00	0.00	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>				
City Centre Car Parks				
Westgate Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.40	2.50	0.10	4.17
1 to 2 Hours	4.00	4.10	0.10	2.50
2 to 3 Hours	6.00	6.10	0.10	1.67
3 to 4 Hours	7.60	7.70	0.10	1.32
4 to 6 Hours	11.50	11.70	0.20	1.74
6 to 8 Hours	17.30	17.70	0.40	2.31
8+ Hours	21.90	22.30	0.40	1.83
All other times	2.40	2.50	0.10	4.17
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.00	3.10	0.10	3.33
1 to 2 Hours	4.00	4.10	0.10	2.50
2 to 3 Hours	6.00	6.10	0.10	1.67
3 to 4 Hours	7.60	7.80	0.20	2.63
4 to 6 Hours	14.40	14.70	0.30	2.08
6 to 8 Hours	21.70	22.10	0.40	1.84
8+ Hours	27.40	28.00	0.60	2.19
All other times	2.50	2.60	0.10	4.00
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	3.10	3.20	0.10	3.23
1 to 2 Hours	5.20	5.30	0.10	1.92
2 to 3 Hours	7.20	7.30	0.10	1.39
3 to 4 Hours	8.70	8.90	0.20	2.30
4 to 6 Hours	13.30	13.60	0.30	2.26
6 to 8 Hours	20.20	20.60	0.40	1.98
8+ Hours	24.20	24.70	0.50	2.07
All other times	3.10	3.20	0.10	3.23
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.90	4.00	0.10	2.56
1 to 2 Hours	6.50	6.60	0.10	1.54
2 to 3 Hours	9.00	9.20	0.20	2.22
3 to 4 Hours	10.90	11.10	0.20	1.83
4 to 6 Hours	16.70	17.00	0.30	1.80
6 to 8 Hours	25.30	25.80	0.50	1.98
8+ Hours	30.30	30.90	0.60	1.98
All other times	3.90	4.00	0.10	2.56
Oxpens & Abbey Place Car Parks				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.40	2.50	0.10	4.17
1 to 2 Hours	4.00	4.10	0.10	2.50
2 to 3 Hours	6.00	6.10	0.10	1.67
3 to 4 Hours	7.60	7.70	0.10	1.32

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
4 to 6 Hours	11.50	11.70	0.20	1.74
6 to 8 Hours	17.30	17.70	0.40	2.31
8+ Hours	21.90	22.30	0.40	1.83
All other times	2.40	2.50	0.10	4.17
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.00	3.10	0.10	3.33
1 to 2 Hours	5.00	5.10	0.10	2.00
2 to 3 Hours	7.50	7.70	0.20	2.67
3 to 4 Hours	9.50	9.70	0.20	2.11
4 to 6 Hours	14.40	14.70	0.30	2.08
6 to 8 Hours	21.70	22.10	0.40	1.84
8+ Hours	27.40	28.00	0.60	2.19
All other times	2.50	2.60	0.10	4.00
Gloucester Green Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.20	0.10	3.23
1 to 2 Hours	5.20	5.30	0.10	1.92
2 to 3 Hours	7.20	7.30	0.10	1.39
3 to 4 Hours	8.70	8.90	0.20	2.30
4 to 6 Hours	13.30	13.60	0.30	2.26
6 to 8 Hours	20.20	20.60	0.40	1.98
8+ Hours	24.20	24.70	0.50	2.07
All other times	3.10	3.20	0.10	3.23
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.90	4.00	0.10	2.56
1 to 2 Hours	6.50	6.60	0.10	1.54
2 to 3 Hours	9.00	9.20	0.20	2.22
3 to 4 Hours	10.90	11.10	0.20	1.83
4 to 6 Hours	16.70	17.00	0.30	1.80
6 to 8 Hours	25.30	25.80	0.50	1.98
8+ Hours	30.30	30.90	0.60	1.98
All other times	3.90	4.00	0.10	2.56
St Clements Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.20	0.00	(1.20)	(100.00)
1 to 2 Hours	2.00	0.00	(2.00)	(100.00)
2 to 3 Hours	3.00	0.00	(3.00)	(100.00)
3 to 4 Hours	6.50	0.00	(6.50)	(100.00)
4 to 6 Hours	9.50	0.00	(9.50)	(100.00)
6 to 8 Hours	14.00	0.00	(14.00)	(100.00)
8+ Hours	17.50	0.00	(17.50)	(100.00)
All other times	1.00	0.00	(1.00)	(100.00)
Oxpens Coach & Lorry Park				
Coach for 24 hours	20.00	20.00	0.00	0.00
Lorries for 24 hours	12.50	12.50	0.00	0.00
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	1.00	1.10	0.10	10.00
1 to 2 Hours	1.50	1.60	0.10	6.67
2 to 3 Hours	3.00	3.10	0.10	3.33
3 to 4 Hours	5.00	5.10	0.10	2.00
4 to 6 Hours	12.50	12.80	0.30	2.40
6 to 8 Hours	12.50	12.80	0.30	2.40
8+ Hours	12.50	12.80	0.30	2.40
All other times	1.00	1.10	0.10	10.00
Headington, St Leonards Road Car Parks				

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
0 to 2 Hours	1.20	1.30	0.10	8.33
2 to 3 Hours	3.00	3.10	0.10	3.33
3 to 4 Hours	5.00	5.10	0.10	2.00
4 to 6 Hours	12.50	12.80	0.30	2.40
6 to 8 Hours	12.50	12.80	0.30	2.40
8+ Hours	12.50	12.80	0.30	2.40
All other times	1.20	1.30	0.10	8.33
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	1.00	1.10	0.10	10.00
1 to 2 Hours	1.50	1.60	0.10	6.67
2 to 3 Hours	3.00	3.10	0.10	3.33
3 to 4 Hours	5.00	5.10	0.10	2.00
4 to 6 Hours	12.50	12.80	0.30	2.40
6 to 8 Hours	12.50	12.80	0.30	2.40
8+ Hours	12.50	12.80	0.30	2.40
All other times	1.00	1.10	0.10	10.00
Barns Road Car Park				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	0.70	0.80	0.10	14.29
2 to 3 Hours	1.00	1.10	0.10	10.00
3 to 4 Hours	1.20	1.30	0.10	8.33
4 to 24 Hours	2.50	2.60	0.10	4.00
Union Street Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.00	1.10	0.10	10.00
1 to 2 Hours	1.50	1.60	0.10	6.67
2 to 3 Hours	3.00	3.10	0.10	3.33
3 to 4 Hours	4.00	4.10	0.10	2.50
4 to 6 Hours	4.50	4.60	0.10	2.22
6 to 8 Hours	12.50	12.80	0.30	2.40
8+ Hours	12.50	12.80	0.30	2.40
All other times	0.80	1.10	0.30	37.50
Car Parks Charges				
Standard rated & inclusive of VAT				
Park & Ride				
Redbridge, Seacourt & Peartree				
5.00am - 6.30pm	1.50	2.00	0.50	33.33
6.30pm - 5.00am	Free	0.00	0.00	0.00
Chargeable Parking in Selected Park Areas				
Cotteslowe Park - Harbord Road				
Monday to Sunday				
0 - 1 hour	0.50	0.50	0.00	0.00
1 - 3 hours	1.00	1.05	0.05	5.00
3 - 24 hours	2.00	2.10	0.10	5.00
Cotteslowe Park - A40				
Monday to Sunday				
0 - 1 hour	0.50	0.50	0.00	0.00
1 - 3 hours	1.00	1.05	0.05	5.00
3 - 24 hours	2.00	2.10	0.10	5.00
Hinksey Park - Abingdon Road				
Monday to Sunday				

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
0 - 1 hours	0.50	0.50	0.00	0.00
1 - 3 hours	1.00	1.05	0.05	5.00
3 - 5 hours	2.00	2.10	0.10	5.00
5 - 24 hours	10.00	10.20	0.20	2.00
Port Meadow - Walton Well Road				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0.00
1 - 3 hours	1.00	1.05	0.05	5.00
3 - 5 hours	2.00	2.10	0.10	5.00
5 - 24 hours	10.00	10.20	0.20	2.00
Alexandra Courts - Woodstock Road				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0.00
1 - 3 hours	1.00	1.05	0.05	5.00
3 - 5 hours	2.00	2.10	0.10	5.00
5 - 24 hours	10.00	10.20	0.20	2.00
<u>Parking Penalty Charges</u>				
<u>Outside Scope for VAT</u>				
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

Housing Fees & Charges 2013/14

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Weekly Charges				
Private Lease Scheme [Heat,Light,Cook] - 1	12.00	12.00	0.00	0.00
Private Lease Scheme [Heat,Light,Cook] - 2	15.00	18.00	3.00	20.00
Private Lease Scheme [Heat,Light,Cook] - 3	18.00	25.00	7.00	38.89
Private Lease Scheme Rent - 1	204.34	204.34	0.00	0.00
Private Lease Scheme Rent - 2	236.54	236.54	0.00	0.00
Private Lease Scheme Rent - 3	266.66	266.66	0.00	0.00
Private Lease Scheme Water & Sewerage Charge - 1	3.00	3.00	0.00	0.00
Private Lease Scheme Water & Sewerage Charge - 2	5.00	5.00	0.00	0.00
Private Lease Scheme Water & Sewerage Charge - 3	6.00	6.00	0.00	0.00
Nightly Charge Rent - Per Week	160.38	160.38	0.00	0.00

Human Resources & Facilities Fees & Charges 2013/14

	2012-13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Room prices				
<i>(per full or part hour, minimum reservation of 2 hours):</i>				
Main Hall	175.00	175.00	0.00	0.00
Assembly Room	110.00	110.00	0.00	0.00
Old Library	110.00	110.00	0.00	0.00
Long Room	75.00	75.00	0.00	0.00
Meeting Rooms	41.00	41.00	0.00	0.00
Day Delegate rate from (Per head per day)	30.00	30.00	0.00	0.00
Charity rate from	25.00	25.00	0.00	0.00
Gallery: <u>Community</u> & charitable exhibitions: per day plus 20% commission on all sales.	38.00	38.00	0.00	0.00
<u>All other</u> bookings: 09:00 - 18:00 Mon - Sat 10:00 - 16:00 Sun per day	150.00	150.00	0.00	0.00
Outside above times	72.00	72.00	0.00	0.00
Social Events 18:00 – 2359 hours with 1 hours clearance to 01:00 hours				
Main Hall	1,900.00	1,900.00	0.00	0.00
Assembly Room and/or Old Library	1,650.00	1,650.00	0.00	0.00
Assembly Only	1,320.00	1,320.00	0.00	0.00
Dinner Bookings 18:00 - 22.30 with 1 hours clearance to 23.30				
Main Hall	1320	1320	0.00	0.00
Assembly Room	865	865	0.00	0.00
St Aldates	475	475	0.00	0.00
Sunday/BH Supplement				
Outside 10.00 - 16.00	15%	15%	0.00	0.00
Discounts <i>(not accumulative, not applicable for Social Events and Gallery fees or Sunday/BH reservations):</i>				
Social Event Off - Peak Monday/Tuesday only	20%	20%	0.00	0.00
Concessionary Meetings	50%	50%	0.00	0.00
Preparation, Clearance or Rehearsal	50%	50%	0.00	0.00
6 hours or more consecutive at the standard price	20%	20%	0.00	0.00
Agency Commission room hire fees only to a max of	10%	10%	0.00	0.00
Civil Wedding Ceremony (2 hr booking)				
Main Hall	385	385	0.00	0.00
Assembly Room/Old Library	275	275	0.00	0.00
St Aldate's Room	215	215	0.00	0.00
Royalties - based on total box office sales,				
Classical Concerts	4.8%	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	10%	10%	0.00	0.00
Technical Facilities				
AV Equipment <i>(data/slide/overhead projector)</i>	25	25	0.00	0.00
Flipchart, pad & pens <i>(inc in DDR)</i>	14	14	0.00	0.00
Laptop computer (internal only)	50	50	0.00	0.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room a/v equipment	50	50	0.00	0.00

	2012-13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
PA system (<i>Main Hall</i>)	60	60	0.00	0.00
Large Screen	50	50	0.00	0.00
<i>Small pop up screen</i>	25	25	0.00	0.00
Stage extension Small	45	45	0.00	0.00
Stage extension Large	85	85	0.00	0.00
Round table with linen cloth	12.5	12.5	0.00	0.00
Musical Equipment				
Organ – Events	100	100	0.00	0.00
Organ – rehearsal/practice (<i>per hour</i>)	12	12	0.00	0.00
Piano – events	70	70	0.00	0.00
Piano – rehearsal/practice (<i>per hour</i>)	12	12	0.00	0.00
License Holders & Door Supervisors				
TH Personal Licence holder	65	65	0.00	0.00
Door Supervisors (<i>per hr per Supervisor</i>) <i>Variable from</i>	15.5	15.5	0.00	0.00
Internal Charges				
Meeting room hire Mon/Wed & Fri between 8.30am - 6pm	FOC	FOC		
Meeting room Hire Tues & Thurs Between 8.30am & 9.30pm	FOC	FOC		
Out side of the above hours - discount on commercial rate	50%	50%	0.00	0.00
Event Room Hire all hours(conferences - exhibitions) discount on commercial rate	N/A	75%		
Cancellation on meeting rooms less than 72hrs before booking or no show	20	20	0.00	0.00
Cancellation on event rooms less than 14 days in advance, based on above quoted figure	N/A	50%		
Catering Charges				
Kitchen Hire per head (minimum 100)	3	3	0.00	0.00
Servery Hire Only (per day)	60	60	0.00	0.00

Leisure & Parks Fees & Charges 2013/14

Fusion Lifestyle who manage the leisure facilities on behalf of the Council, annually submit fees and charges proposals for which the Council has overall control of core pricing. Fusion have proposed for implementation from 1 April 2013 that BONUS Concessionary membership charges are held for a fourth consecutive year and core fees and charges increase by 3.2% (in line with the September RPIx). Membership fees are rounded up to the nearest pound, other fees and charges to the nearest 10 pence. These proposals were submitted to the September 2012 Leisure Partnership Board and are being recommended for implementation.

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Standard rated & inclusive of VAT				
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND AQUA SLICE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Casual Swimming	4.10	4.30	0.20	4.88
Family Swim Ticket	10.50	10.80	0.30	2.86
Hinksey Swimming	5.50	5.70	0.20	3.64
Hinksey Family Swim Ticket	16.20	16.70	0.50	3.09
Hinksey (early/late)	4.30	4.40	0.10	2.33
Hinksey Family Swim Ticket (early/late)	10.50	10.80	0.30	2.86
Sauna/ Steam (TCP)	6.90	7.10	0.20	2.90
Water Workout	5.60	5.80	0.20	3.57
Badminton (per person)	3.20	3.30	0.10	3.12
Squash (per person)	3.70	3.80	0.10	2.70
U17/Over 60s/ Student Slice				
Casual Swimming	2.40	2.50	0.10	4.17
Hinksey Swimming	3.60	3.70	0.10	2.78
Hinksey (early/late)	2.40	2.50	0.10	4.17
Sauna/ Steam (TCP)	2.70	2.80	0.10	3.70
Water Workout	3.80	3.90	0.10	2.63
Badminton (per person)	2.20	2.30	0.10	4.55
Squash (per person)	2.30	2.40	0.10	4.35
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 SLICE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Aspires Fitness Gyms	7.30	7.50	0.20	2.74
Express Induction – Proficient user	19.50	20.00	0.50	2.56
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	19.50	20.00	0.50	2.56
Fitness programme	12.00	12.30	0.30	2.50
Programme & Health Review	8.10	8.40	0.30	3.70
Fitness Classes	5.60	5.80	0.20	3.57
Table Tennis	3.00	3.10	0.10	3.33
Racket Hire	1.20	1.20	0.00	0.00
U17/Over 60s/ Student Slice				
Aspires Fitness Gyms	3.80	3.90	0.10	2.63
Aspires Academy	2.80	2.90	0.10	3.57
Express Induction – Proficient user	9.70	10.00	0.30	3.09
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	9.70	10.00	0.30	3.09
Fitness programme	6.10	6.30	0.20	3.28
Programme & Health Review	5.40	5.60	0.20	3.70
Aspires Academy Induction	9.70	10.00	0.30	3.09
Fitness Classes	3.80	3.90	0.10	2.63
Table Tennis	2.20	2.30	0.10	4.55
Racket Hire	1.20	1.20	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

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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	3.60	3.60	0.00	0.00
Table Tennis	1.20	1.20	0.00	0.00
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	7.20	7.40	0.20	2.78
Lunchtime Skate	3.20	3.30	0.10	3.12
After school/ Family/ Twilight skate Skate	4.60	4.70	0.10	2.17
Skate Disco Session	7.20	7.40	0.20	2.78
Family Skate Ticket (for 5)	25.90	26.60	0.70	2.70
Family Skate Ticket (for 4)	21.20	21.80	0.60	2.83
After school/ Family/ Twilight skate Skate (for 5)	20.70	21.30	0.60	2.90
Tea Time Family Skate (for 4)	16.50	16.90	0.40	2.42
Skate Training 1	6.10	6.30	0.20	3.28
Skate Training 2	2.60	2.70	0.10	3.85
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.00
Teacher Rates (15mins)	9.50	9.80	0.30	3.16
Adult Group Lesson (6 lessons)	47.10	48.10	1.00	2.12
U17/Over 60s/ Student Slice				
Skate general session	5.40	5.60	0.20	3.70
Lunchtime Skate	3.20	3.30	0.10	3.12
After school/ Family/ Twilight skate Skate	4.60	4.80	0.20	4.35
Skate Disco Session	7.20	7.40	0.20	2.78
Skate Training 1	4.30	4.40	0.10	2.33
Skate Training 2	2.10	2.20	0.10	4.76
Golden Blades (over 50)	3.90	4.00	0.10	2.56
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.00
Teacher Rates (15mins)	9.50	9.80	0.30	3.16
Adult Group Lesson 6 lessons)	46.60	48.10	1.50	3.22
Junior Group Lesson (6 lessons)	35.00	36.10	1.10	3.14
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				
Aspires Physical Assessment	20.00	20.70	0.70	3.50
Body Fat Analysis	11.00	11.40	0.40	3.64
Aerobic Capacity Analysis	11.00	11.40	0.40	3.64
Fi-tech cholesterol test	11.00	11.40	0.40	3.64
Choice & Active				
Aspires Physical Assessment	10.70	11.00	0.30	2.80
Body Fat Analysis	5.80	6.00	0.20	3.45
Aerobic Capacity Analysis	5.80	6.00	0.20	3.45
Fi-tech cholesterol test	5.80	6.00	0.20	3.45
U17/Over 60s/ Student Slice				
Aspires Physical Assessment	10.90	11.20	0.30	2.75
Body Fat Analysis	6.20	6.40	0.20	3.23
Aerobic Capacity Analysis	6.20	6.40	0.20	3.23
Fi-tech cholesterol test	6.20	6.40	0.20	3.23
Bonus Slice				
Aspires Physical Assessment	6.00	6.20	0.20	3.33
Body Fat Analysis	3.20	3.30	0.10	3.12

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Aerobic Capacity Analysis	3.20	3.30	0.10	3.12
Fi-tech cholesterol test	3.20	3.30	0.10	3.12
SWIMMING LESSONS (half an hour)				
Adult				
Junior Swim Lessons	N/A	N/A		
Adult Swim Lessons	7.10	7.30	0.20	2.82
Choice, Active & Aqua				
Junior Swim Lessons	5.30	5.50	0.20	3.77
Adult Swim Lessons	6.20	6.40		
U17/Over 60s/ Student Slice				
Junior Swim Lessons	5.30	5.50	0.20	3.77
Adult Swim Lessons	5.30	5.50	0.20	3.77
Bonus Slice				
Junior Swim Lessons	3.10	3.20	0.10	3.23
Adult Swim Lessons	4.30	4.40	0.10	2.33
<u>Standard rated & inclusive of VAT</u>				
Direct Debit Membership				
Active card				
Adult	43.00	45.00	2.00	4.65
Over 60	22.00	23.00	1.00	4.55
Under 17	18.00	19.00	1.00	5.56
Family	86.00	89.00	3.00	3.49
Aqua card				
Adult	30.00	31.00	1.00	3.33
Over 60	16.00	17.00	1.00	6.25
Under 17	12.00	12.00	0.00	0.00
Family	61.00	63.00	2.00	3.28
Choice Card				
Adult	47.00	49.00	2.00	4.26
Off Peak Choice	29.00	30.00	1.00	3.45
Couple	80.00	83.00	3.00	3.75
Family	105.00	108.00	3.00	2.86
Family Flex 1+3	88.00	91.00	3.00	3.41
The Annual Slice Card				
Active card				
Adult 12 months for 10	430.00	444.00	14.00	3.26
Over 60	220.00	227.00	7.00	3.18
Under 17	180.00	186.00	6.00	3.33
Family	860.00	888.00	28.00	3.26
Aqua card				
Adult 12 months for 10	300.00	310.00	10.00	3.33
Over 60	160.00	165.00	5.00	3.13
Under 17	120.00	124.00	4.00	3.33
Family	619.00	639.00	20.00	3.23
Adult (Hinksey)	128.00	132.00	4.00	3.13
Family (Hinksey)	248.00	256.00	8.00	3.23
Over 60 (Hinksey)	65.00	67.00	2.00	3.08
Choice Card				
Adult 12 months for 10	470.00	470.00	0.00	0.00
Off Peak Choice 12 months for 10	290.00	290.00	0.00	0.00
Couple 12 months for 10	800.00	800.00	0.00	0.00
Family 12 months for 10	1050.00	1050.00	0.00	0.00
Other Cards				
Bonus				

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Adult	2.60	2.70	0.10	3.85
Dependent	1.00	1.00	0.00	0.00
Student				
October - September	10.00	10.00	0.00	0.00
Staff				
Family	35.00	36.00	1.00	2.86
Individual wet & dry	23.00	24.00	1.00	4.35
Individual dry	18.00	19.00	1.00	5.56
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)	50.40	52.40	2.00	3.97
Grass wicket - weekdays (Cutteslowe & Horspath 1)	38.85	40.40	1.55	4.00
Grass Wicket - weekend & bank holidays (Horspath 2)	39.90	41.50	1.60	4.00
Grass Wicket - weekdays (Horspath 2)	36.75	38.20	1.45	3.95
Adults				
Full Size Pitch weekend & Bank holidays	36.75	38.20	1.45	3.95
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	306.25	318.33	12.08	3.94
Full Size Pitch weekdays	28.35	29.50	1.15	4.06
Full Size Pitch weekdays 10 game - No VAT *	236.25	245.83	9.58	4.06
Under 17's				
Full Size Pitch weekend & Bank holidays	18.40	19.15	0.75	4.08
Full Size Pitch weekend 10 game booking - No VAT *	153.30	159.58	6.28	4.10
Full Size Pitch weekdays	14.70	15.30	0.60	4.08
Full Size Pitch weekdays 10 game - No VAT *	122.50	127.50	5.00	4.08
Under 11's				
Mini football	12.60	13.10	0.50	4.00
Mini football 10 game - No VAT *	105.00	109.17	4.17	3.97
Five a side pitch	26.25	27.30	1.05	4.00
Court Place Farm Stadium inc changing rooms	105.00	109.20	4.20	4.00
Court Place Farm Stadium floodlights	35.20	36.60	1.40	3.98
Floodlit 5 a side (East Oxford) per hour	35.70	37.15	1.45	4.06
Floodlit football pitch (Rose Hill) per hour	35.70	37.15	1.45	4.06
Other Charges				
Baseball	44.10	45.85	1.75	3.97
Rugby	36.75	38.20	1.45	3.95
Tarmac floodlit training area per hour	16.80	17.50	0.70	4.17
Horspath Floodlights per hour	35.70	37.15	1.45	4.06
Athletics Adult	3.95	4.10	0.15	3.80
OCAC Member Athletics Adult	2.90	3.00	0.10	3.45
OCAC Member Athletics Adult - 12 week pass	69.30	72.00	2.70	3.90
Athletics Junior	2.35	2.45	0.10	4.26
OCAC Member Athletics Junior	1.85	1.90	0.05	2.70
OCAC Member Athletics Junior - 12 week pass	44.10	45.85	1.75	3.97
Athletics Match (senior)	362.25	376.75	14.50	4.00
Athletics Match (junior)	194.25	202.00	7.75	3.99
Athletics track centre with lights	35.70	37.15	1.45	4.06
Pavilions/Changing rooms				
Adults	18.90	19.65	0.75	3.97
Concessionary Rate (including U17's)	9.45	9.85	0.40	4.23
Under 11's	4.75	4.95	0.20	4.21
Adults 10 game booking - No VAT *	157.50	163.80	6.30	4.00
Concessionary Rate (including U17's) 10 game booking - No VAT *	78.75	81.90	3.15	4.00

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Under 11's 10 game booking - No VAT *	39.60	41.20	1.60	4.04
Tea Room per hour	22.00	22.90	0.90	4.09
Summer Activities				
Tennis Grass Adult	3.70	3.85	0.15	4.00
Tennis Grass Conc.	1.85	1.90	0.05	2.70
Tennis Grass Bonus slice	1.50	1.55	0.05	3.33
Family card / Doubles	8.40	8.75	0.35	4.17
Tennis Hard Adult	3.30	3.45	0.15	4.55
Tennis Hard Conc.	1.70	1.75	0.05	2.94
Tennis Hard Bonus slice	1.15	1.20	0.05	4.00
Family card / Doubles	7.35	7.65	0.30	4.08
Table Tennis Adult	2.50	2.60	0.10	4.00
Table Tennis Conc.	1.60	1.65	0.05	3.12
Table Tennis Bonus Slice	1.15	1.20	0.05	4.00
Bowls Adult	2.40	2.50	0.10	4.00
Bowls Conc.	1.25	1.30	0.05	4.00
Bowls Bonus Slice	1.15	1.20	0.05	4.00
Putting Adult	2.40	2.50	0.10	4.00
Putting Conc.	1.25	1.30	0.05	4.00
Putting Bonus	1.25	1.30	0.05	4.00
Putting Family Rate	5.05	5.25	0.20	4.00
Volley Ball < 10 people	1.20	1.25	0.05	4.00
Volley Ball > 10 people	11.55	12.00	0.45	3.90
Equipment Hire Bowls	1.20	1.25	0.05	4.00
Equipment Hire Tennis	1.20	1.25	0.05	4.00
Equipment Hire Putting	1.20	1.25	0.05	4.00
Sales lost tennis ball	1.20	1.25	0.05	4.00
Sales lost golf ball	1.20	1.25	0.05	4.00
Annual Club Charges				
Bowls				
Per Green (7 days a week) per season	2,385.14	2,480.54	95.41	4.00
Tennis				
Hard Court per season	1,899.30	1,975.28	75.97	4.00
Grass Court per season	2,166.82	2,253.49	86.67	4.00
Hard Court (floodlit) per season	2,313.31	2,405.84	92.53	4.00
Equipment Provided and Prices				
Goal Nets (set)	68.25	71.00	2.75	4.03
Corner Posts (each)	9.45	9.85	0.40	4.23
Corner Flags (each)	4.75	4.95	0.20	4.21
Net Pegs (each)	0.65	0.70	0.05	7.69
Soft Broom	11.55	12.00	0.45	3.90
Dust Pan & Brush	11.55	12.00	0.45	3.90
Dust Bin (each)	19.95	20.75	0.80	4.00
Other Charges				
Use of wrong pitch	33.60	34.95	1.35	4.02
Cost for over running per 10 minutes	6.30	6.55	0.25	4.00
All works undertaken for third parties				
		Costed at value of time spend based on an hourly rate to be decided by the Head of Leisure and Parks		
Cemeteries Fees & Charges 2013-14				
Exclusive Right of Burial:				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	700	800	100.00	14.29
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1400	1600	200.00	14.29
Exclusive Right of Burial for 50 years in a child grave	260	280	20.00	7.69
Exclusive Right of Burial for 50 years in a cremated remains plot	360	370	10.00	2.78
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	350	400	50.00	14.29

	2012/13 Charge	2013/14 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Fee to purchase additional 25 years Exclusive Right of Burial in an child's grave	130	140	10.00	7.69
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	180	185	5.00	2.78
Fee for the transfer of a Deed or Grant	60	80	20.00	33.33
Fee for Arrangement of Cremated Remains Interment	25	30	5.00	20.00
Search Fee: General Enquiry (1-2 searches)	Nil	Nil	Nil	Nil
Search Fee: Family History (3-5 searches)	10	10	Nil	Nil
Search Fee: Family History (5-10 searches)	20	20	Nil	Nil
To verify Deed Holder prior to burial where no Deed produced	50	50	Nil	Nil
Interments:				
Interment of a child at time of death was less than one month	50	60	10.00	20.00
Interment of child at time of death was prior to 12th birthday	70	100	30.00	42.86
Interment of person at time of death was beyond 12th birthday in single depth grave	480	600	120.00	25.00
Interment of person at time of death was beyond 12th birthday in double depth grave	420	500	80.00	19.05
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	190	200	10.00	5.26
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	380	400	20.00	5.26
Interment of foetus or body parts in communal grave	15	20	5.00	33.33
Timber shoring for backfilling	150	180	30.00	20.00
Timber for use as wooden top covering	70	80	10.00	14.29
Casket	840	1000	160.00	19.05
Exhumation of an Adult	2000	4000	2,000.00	100.00
Exhumation of a Child	1000	2000	1,000.00	100.00
Woodland Burial for selected tree	100	120	20.00	20.00
Memorials:				
Headstone in excess of 2ft 6in	180	190	10.00	5.56
Headstone up to 2ft 6in	150	160	10.00	6.67
Headstone up to 12in	100	110	10.00	10.00
Cover slab on adult grave	150	160	10.00	6.67
Cover slab on child grave	80	90	10.00	12.50
Additional inscription	80	90	10.00	12.50
Memorial plaque	30	40	10.00	33.33
Miscellaneous:				
Chapel	80	100	20.00	25.00
Penalty for late arrival	50	60	10.00	20.00
Penalty for extended during	60	80	20.00	33.33
Commercial photography	160	160	Nil	Nil
Minor filming	280	280	Nil	Nil
Major filming	400	400	Nil	Nil
Photocopies	0.5	0.5	Nil	Nil
Photocopies of Registers	1	1	Nil	Nil
Copy of Deed document	10	10	Nil	Nil
Provision of wooden frame	50	60	10.00	20.00

Oxford City Council Budget Book 2013–2014



The budget book provides a financial summary of spending plans for Oxford City Council from 2013 to 2014

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