

Oxford City Council Budget Book



2014–2015



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 2014-15	19 - 21
Expenditure & Income by Subjective Analysis	22
General Fund Service Area Budget 2014-15	
City Regeneration	23 - 36
Community Services	37 - 56
Organisational Development & Corporate Services	57 - 78
Housing Revenue Account Budget	79 - 81
Internal Recharges	83 - 85
Capital Programme	87 - 91
Fees & Charges	93 - 127

Introduction to the Budget Book

INTRODUCTION TO THE 2014-15 BUDGET BOOK

The 2014-15 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 – 2014/15 to 2017/18

The Medium Term Financial Strategy (MTFS) was approved by City Executive Board in December 2013 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 30%, 16.9%, 20.1%, 25.3%
- Council tax increase in 2014/15 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 2014-15 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 53.60% over the life of the Plan. The plan assumes that by 1/4/2020 revenue support grant will be reduced to zero. 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 continue to fall and the volatility around retained business rates brings added uncertainty around future levels of external income. The Council continues to make significant contributions from its revenue account to fund the capital programme and

to some extent can mitigate against future shortfalls in income or increased expenditure by reducing its capital programme, albeit this will have an adverse impact on its ambitious plans

Over this period income levels are not forecast to materially increase and predictions around interest rates, with no rise forecast until 2015, means that investment income from reserves and balances will continue to be depressed.

At £60 million the Council has one of the largest capital investment programmes in recent years and this will require close monitoring if the schemes are to be delivered on time.

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.

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Net Spend	26,200	24,678	26,247	26,825
Service Reductions	(224)	(374)	(384)	(393)
Fees and Charges	(1,192)	(1,586)	(2,134)	(2,350)
Efficiencies	(704)	(2,393)	(2,875)	(3,685)
Transfer to/(from) working balance	0	0	0	0
Net Budget Requirement	24,080	21,325	20,854	20,397
Retained business rates	6,114	5,299	5,405	5,513
Revenue Support Grant	6,341	4,433	3,682	2,940
Assumed Council Tax Revenue	11,625	11,593	11,767	11,944
Total Funding	24,080	21,325	20,854	20,397

The final budget was set at Council on 19th February 2014. The key elements were:

- General Fund net budget requirement set at £24.080 million
- The Council Tax for Oxford City Council was set at £273.53 for Band D, a 1.99% increase on 2013/14

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 £7.766 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 2014/15 indicates that

there is a remaining working balance in the region of £3.504 million. This level of balance is maintained over the the following four years and is considered prudent for a HRA of this size. The HRA summary is shown on page 81 of the budget book.

The following assumptions have been made in preparing the HRA Budget

- Pay award 1.5% with effect from 2013/14 for five years plus incremental together with bi-annual incremental progression for those on the bottom of the grade subject to satisfactory attendance and performance with effect from 1st October 2013.
- Partnership payment to staff not in receipt of increments subject to making efficiencies and with a satisfactory attendance and performance.
- Inflation contained on supplies and services other than contractual increases.
- Council house rents have been increased by an average of 5.42% or £5.25 per week.

Capital Programme

The Council's capital programme for 2014/2015 to 2017/2018 is shown on pages 87 to 91 and totals some £142 million over the four year period. The programme includes key projects such as:

- **Affordable homes programme** – £13.5 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 £4.2 million 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 £11.4 million provided for in the next four years.
- **Council House Refurbishments** – Approximately £46.5 million of refurbishments to Council dwellings.
- **Competition Pool** - £6 million for the construction of a new Competition Swimming Pool at Blackbird Leys.
- **Repairs to 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.
- **Property Investment** - £7 million set aside to fund the investment in property

	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000
Capital Programme	60,133	28,339	27,717	26,210
Funded by:				
- Developer Contributions	569	1,258	1,000	450
- Revenue Reserves	10,200	3,000	0	0
- Prudential Borrowing for vehicles	2,732	2,055	823	852
- Capital Receipts	13,784	2,938	3,928	5,037
- Government Grants	6,357	447	447	447
- Direct Revenue Funding	4,000	3,500	4,000	753
- HRA Revenue	22,491	15,141	17,519	18,671
Total	60,133	28,339	27,717	26,210

Further Information

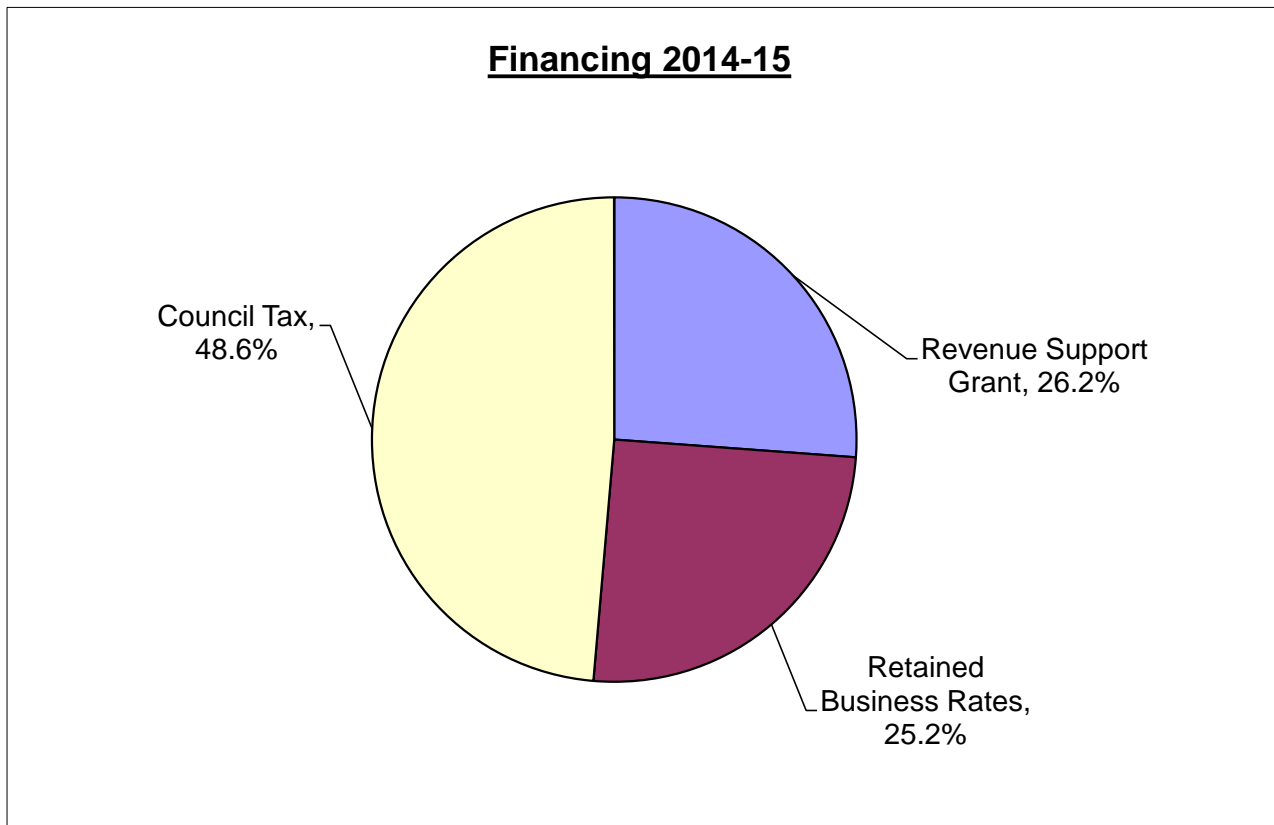
If you require any further information concerning the Council's budget, then please contact Nigel Kennedy on 01865 252708, write to us at Oxford City Council, Town Hall, St Aldates, Oxford. OX1 1BX or visit our website at www.oxford.gov.uk.

Council Tax & External Financing

Financing 2014-15

The table and chart below show how the General Fund Budget for Oxford City Council for 2014-15 is financed. The Council Tax figures include the Parish Precepts (£162k).

	2014/15 £000's
Revenue Support Grant	6,341
Retained Business Rates	6,114
Council Tax	11,583
Estimated Collection Fund surplus	205
Total Funding	24,243



Average Council Tax payable in Oxford 2014-15

The precepts on the collection authority Oxford City Council for 2014/15 compared to 2013/14 are as follows:

Precepting Authority	Precept 2013/14 £	Precept 2014/15 £	Increase on 2013/14
Oxford City Council	11,073,898	11,420,559	3.13%
Parish Precepts	154,172	161,620	4.83%
Oxfordshire County Council	48,922,816	50,454,139	3.13%
Police and Crime Commissioner for Thames Valley	6,498,378	6,701,694	3.13%
Total	66,649,264	68,738,012	3.13%

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

1. The Tax Base (the total number of dwellings adjusted for exemptions and discounts, and expressed as Band D equivalents), has increased from 41,290.8 to **41,752.5**. This is due to an overall increase in our dwellings total; a reduction in the number of dwellings eligible for a discount under the Council Tax Reduction Scheme; and the technical changes to Council Tax introduced from April 2013, in particular the 50% premium levied on dwellings that have been empty for over two years.

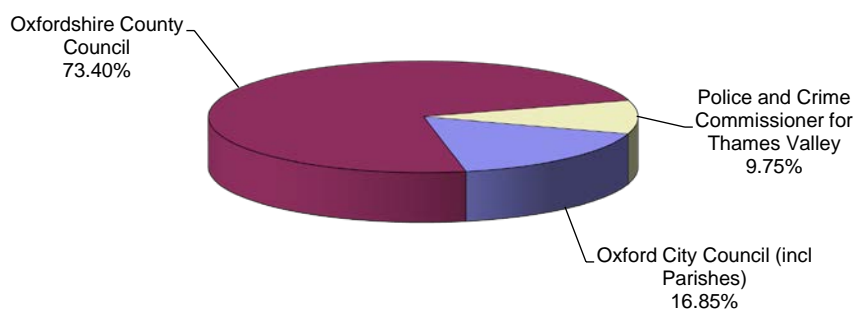
2. Oxford City Council, together with the Oxfordshire County Council, and The Police and Crime Commissioner for Thames Valley, all increased their Band D Council Tax charges by 1.99%.

On 19th February 2014 Oxford City Council agreed its council tax for 2014/15. The Band D tax, net of the Parish Precepts, was set at £273.53, a **1.99%** increase on the 2013/14 figure of £268.19.

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	182.35	212.75	243.14	273.53	334.31	395.10	455.88	547.06
Parish Precepts	2.58	3.01	3.44	3.87	4.73	5.59	6.45	7.74
Oxfordshire County Council	805.61	939.87	1,074.14	1,208.41	1,476.95	1,745.48	2,014.02	2,416.82
Police and Crime Commissioner for Thames Valley	107.01	124.84	142.68	160.51	196.18	231.85	267.52	321.02
Total	1,097.55	1,280.47	1,434.78	1,646.32	2,012.17	2,378.02	2,743.87	3,292.64

Council Tax by Precepting Authorities 2014-15



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.

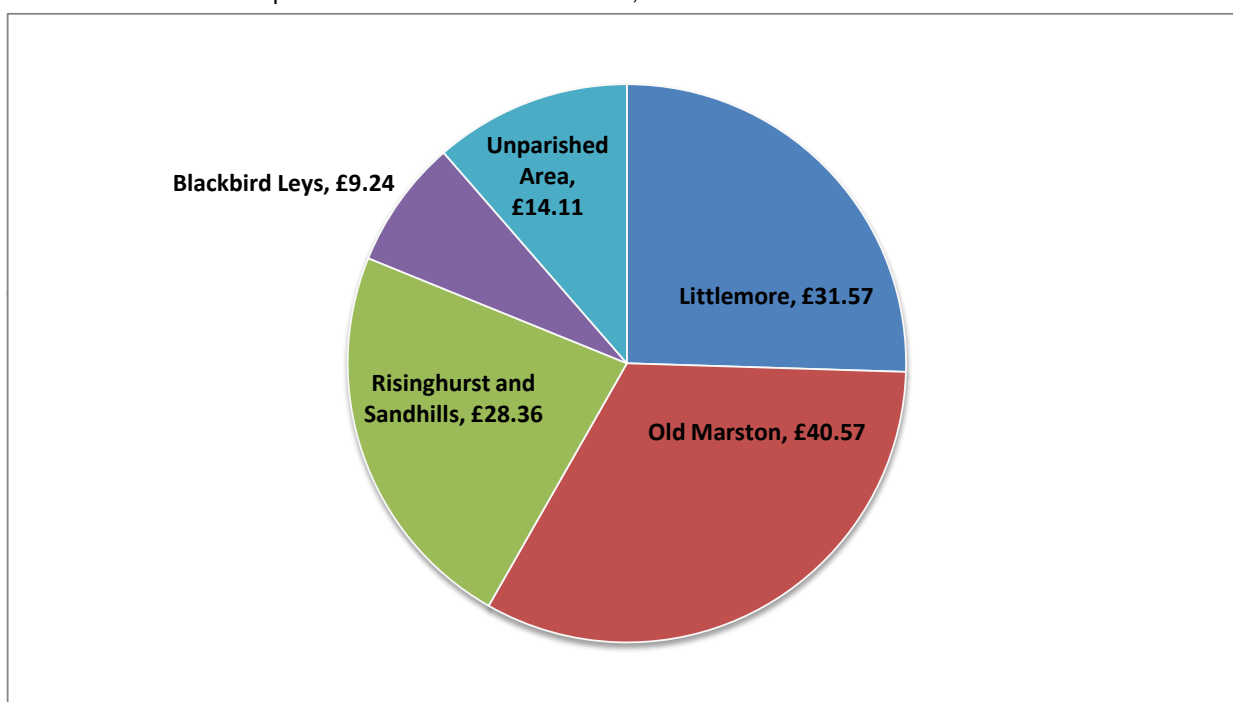
Expenditure on the Unparished Area Special Expenses Account for 2014/15 is estimated at £495,020 (2013/14 £480,238). This includes £19,972 in respect of Cemeteries maintenance. The latter is apportioned between the Unparished Area and the Parishes of Littlemore, Risinghurst & Sandhills, and Blackbird Leys on the basis of the tax bases.

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

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

	Precept £	Special Expense for Cemeteries £	Gross Special Expenses £	Tax Base £	Tax £
Littlemore	50,500	801	51,301	1,625.0	31.57
* Old Marston	49,522	0	49,522	1,220.8	40.57
Risinghurst and Sandhills	38,525	681	39,206	1,382.3	28.36
Blackbird Leys	23,073	1,299	24,372	2,636.3	9.24
Unparished Area	475,048	17,191	492,239	34,888.1	14.11
Total	636,668	19,972	656,640	41,752.5	

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



Corporate Priorities

Corporate Plan 2014 - 2018

Oxford City Council's corporate plan 2014 -2018 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

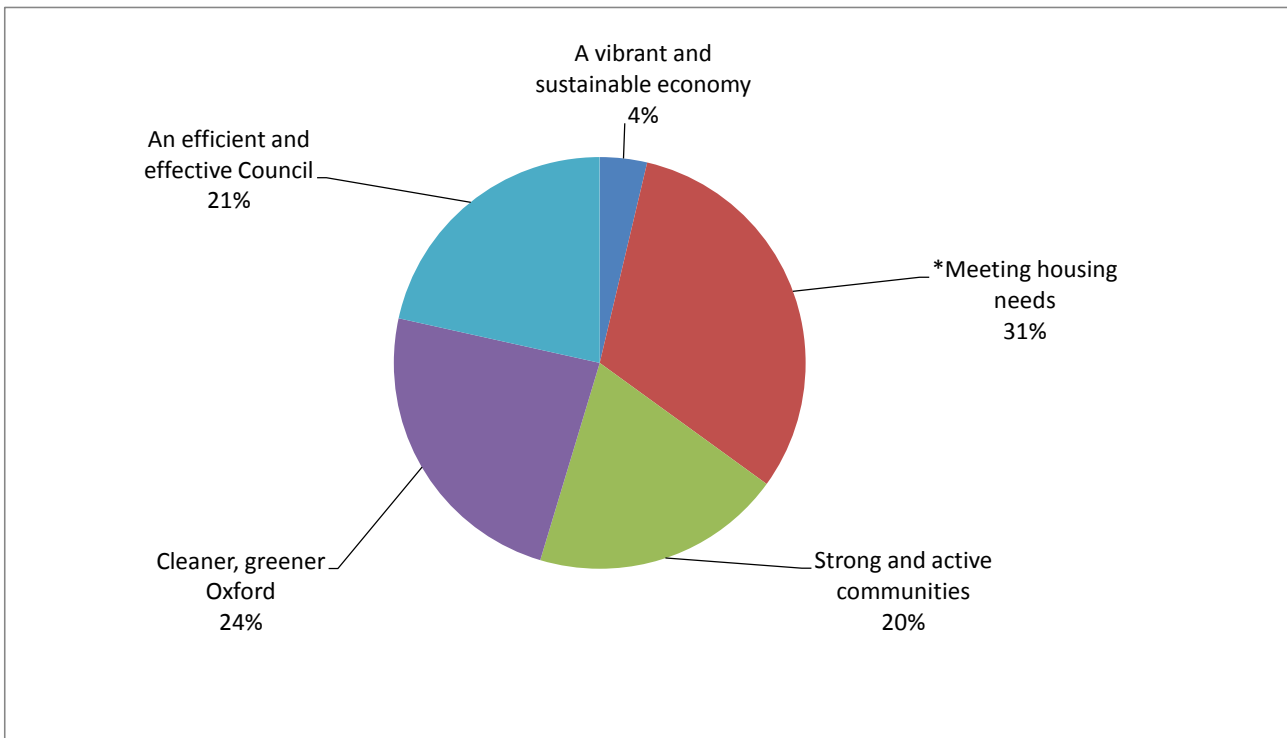
Oxford City Council aspires to be an efficient and effective Council. This means being a flexible, fit for purpose organisation, delivering high quality services and excellent value for money for all our citizens

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 2013-2014 £000's		Budget 2014-2015 £000's
780	A vibrant and sustainable economy	1,175
5,141	*Meeting housing needs	9,966
6,241	Strong and active communities	6,259
6,334	Cleaner, greener Oxford	7,581
9,660	An efficient and effective Council	6,854
28,156		31,835

* Meeting Housing Needs Budget includes HRA Budget

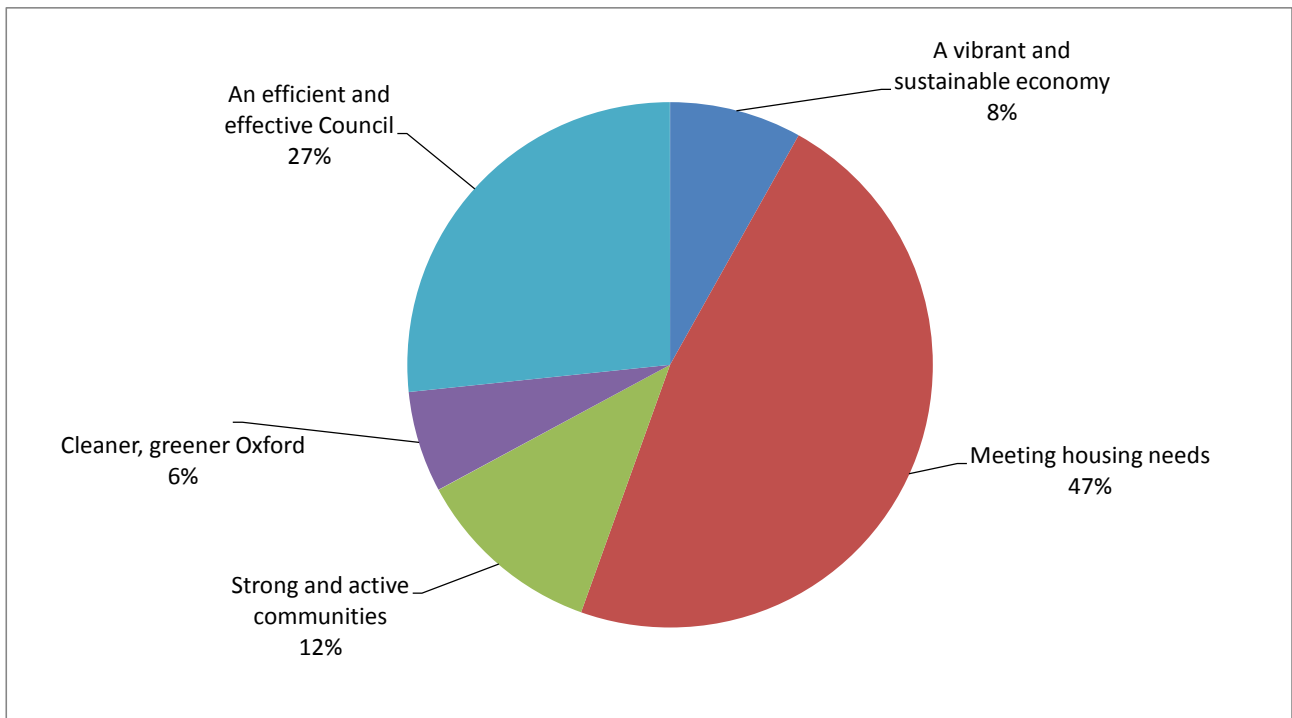


Capital Spending by Corporate Priorities

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

Budget 2013-2014 £000's		Budget 2014-2015 £000's
2970	A vibrant and sustainable economy	4892
19,944	Meeting housing needs	28,476
8,840	Strong and active communities	6,996
3,289	Cleaner, greener Oxford	3,739
8,358	An efficient and effective Council	16,030
43,401		60,133

* Meeting Housing Needs Budget includes HRA Budget



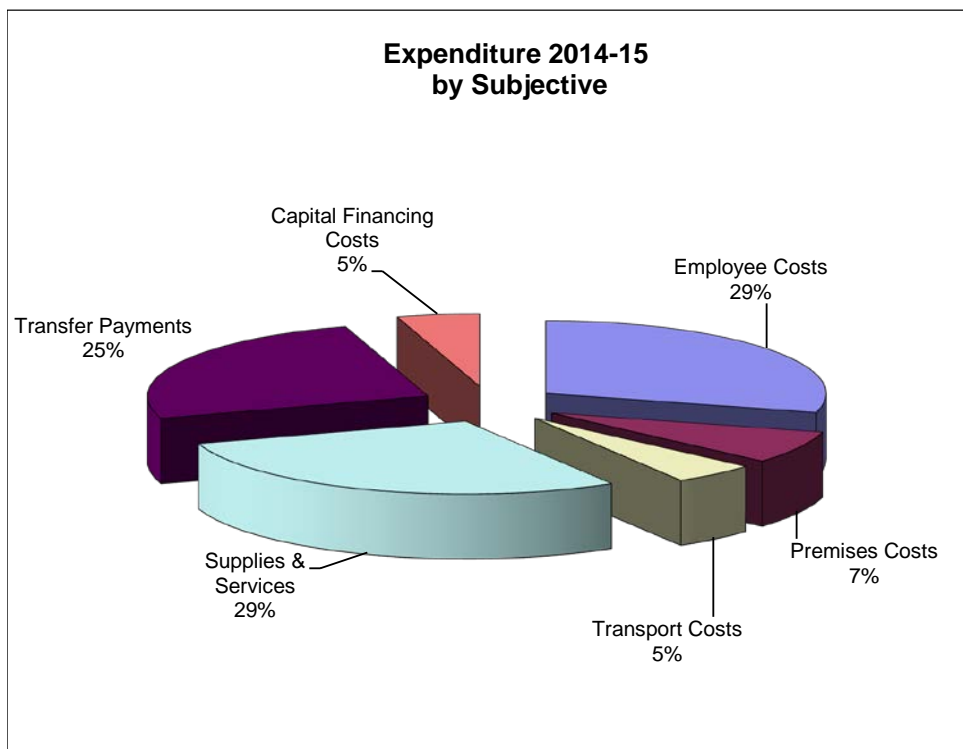
General Fund Revenue Budget

General Fund Budget 2014-15 Summary

Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLA's and Capital Charges £	Total Budget £
City Development	3,418,411	(2,168,395)	1,250,016	923,403	2,173,419
Housing and Property	6,155,642	(2,146,795)	4,008,847	88,482	4,097,329
Regeneration and Major Projects Team	3,015,905	(8,594,741)	(5,578,836)	(319,041)	(5,897,877)
City Regeneration	12,589,958	(12,909,931)	(319,973)	692,844	372,871
Policy, Culture and Communication	1,800,065	(416,736)	1,383,329	(910,123)	473,206
Environmental Development	3,877,506	(1,686,558)	2,190,948	962,690	3,153,638
Leisure, Parks & Communities	8,199,889	(2,492,686)	5,707,203	2,430,436	8,137,639
Direct Services	37,563,081	(39,141,054)	(1,577,973)	4,828,444	3,250,471
Community Services	51,440,541	(43,737,034)	7,703,507	7,311,447	15,014,954
Business Improvement & Technology	4,526,981	(122,653)	4,404,328	(3,882,374)	521,954
Law and Governance	2,798,442	(176,891)	2,621,551	(2,348,135)	273,416
Customer Services	4,575,822	(1,413,985)	3,161,837	753,180	3,915,017
Finance	2,182,634	(152,679)	2,029,955	(1,801,805)	228,150
Human Resources & Facilities	2,556,526	(764,301)	1,792,225	(1,416,802)	375,423
Organisational Development and Corporate Services	16,640,405	(2,630,509)	14,009,896	(8,695,936)	5,313,960
Total Service Expenditure	80,670,904	(59,277,474)	21,393,430	(691,645)	20,701,785
Corporate Accounts					1,661,227
Contingencies					1,715,830
Net Budget Requirement					24,078,842
Funding					
Revenue support grant including specific grants					6,339,000
Business Rates Retention including specific grants					6,114,283
Council Tax					11,582,179
Less assumed parish precept					(161,620)
Collection Fund Surplus					205,000
Total Funding Available					24,078,842
(Surplus)/Deficit for year					(0)

General Fund Services Expenditure by Subjective Analysis 2014-15

Service	£
Employee Expenses	47,223,072
Premises Related Expenses	11,724,126
Transport Related Costs	7,718,020
Supplies & Services	46,267,469
Transfer Payments	40,760,000
Capital Financing Costs	7,670,145
Gross Expenditure	161,362,832
Income	(107,343,448)
Recharge Income	(29,940,542)
Gross Income	(137,283,990)
Net Expenditure	24,078,842



City Regeneration

City Regeneration Directorate 2014-15

Executive Director: David Edwards

Contact Number: 01865 (25)2394

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
36,520	Cultural Development	434,225	(319,439)	114,786
(194,375)	Development	1,182,534	(1,442,308)	(259,774)
409,427	Support Services	527,044	(10,000)	517,044
(66,805)	Information Services	150,044	(213,648)	(63,604)
804,805	Spatial Development	1,124,564	(183,000)	941,564
989,572	City Development	3,418,411	(2,168,395)	1,250,016
554,617	Community Housing & Strategy	608,533	-	608,533
2,609,323	Housing Needs	4,593,175	(871,000)	3,722,175
539,371	Property Services	953,934	(1,275,795)	(321,861)
3,703,311	Housing & Property	6,155,642	(2,146,795)	4,008,847
(6,727,790)	Commercial Property	1,235,756	(8,564,741)	(7,328,985)
849,006	Office Accommodation	856,668	-	856,668
701,013	Property Support Services	923,481	(30,000)	893,481
(5,177,771)	Regeneration & Major Projects Team	3,015,905	(8,594,741)	(5,578,836)
(484,888)	Total City Regeneration	12,589,958	(12,909,931)	(319,973)
671,689	SLAs And Capital Charges			692,844
186,801	Total Net Budget			372,871

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	2013-14	2014-15
BN64 Building Control	8.00	8.00
HK11 Developer Contribution General Expenses	22.66	15.00
HK12 Heritage and Specialist Services	0.00	6.80
HA19 Planning Management	11.55	13.00
HA22 BOB Design Network	0.00	0.00
HA23 West End Partnership (Growth Points Grant)	1.00	1.00
HJ11 Planning Policy General Expenses	11.54	8.80
HL11 Land Charges	4.00	4.00
HT11 Economic Development & Promotion	1.00	1.00
HT30 Tourism Expenses	3.00	0.00
KR01 Oxford Information Centre	3.00	0.00
Total FTE's	65.75	57.60

Performance Indicators

Description	Target 2013-14	Target 2014-15
Net Additional homes provided	220	200
% of Processing of planning applications as measured against targets for minor application types	72%	72%
% of Processing of planning applications as measured against targets for other application types	85%	85%

City Development Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Cultural Development			
26,520	Tourism Expenses	434,225	(319,439)	114,786
26,520	Total Cultural Development	434,225	(319,439)	114,786
	Development			
(157,336)	Building Control - Charging Account	412,114	(572,787)	(160,673)
(99,039)	Dev Cont Gen Exp	770,420	(869,521)	(99,101)
(256,375)	Total Development	1,182,534	(1,442,308)	(259,774)
	Support Services			
-	BOB Design Network	10,000	(10,000)	-
419,961	Planning Management	425,644	-	425,644
1,466	West End Partnership (Growth Points Grant)	91,400	-	91,400
421,427	Total Support Services	527,044	(10,000)	517,044
	Information Services			
(66,805)	Land Charges	150,044	(213,648)	(63,604)
(66,805)	Total Information Services	150,044	(213,648)	(63,604)
	Spatial Development			
82,935	Economic Development & Promotion	113,022	(30,000)	83,022
481,121	Plan Policy Gen Exp	703,419	(111,000)	592,419
-	Heritage Conservation Fund	15,000	(15,000)	-
257,749	Heritage & Specialist	293,123	(27,000)	266,123
821,805	Total Spatial Development	1,124,564	(183,000)	941,564
946,572	Total City Development	3,418,411	(2,168,395)	1,250,016
692,142	SLAs And Capital Charges			923,403
1,638,714	Total Net Budget			2,173,419

Subjective Analysis 2014/15

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Cultural Development	232,225			202,000	(319,439)	(954)	113,832
Development	1,039,782		17,763	124,989	(1,442,308)	467,267	207,493
Support Services	505,417		436	21,191	(10,000)	120,285	637,329
Information Services	126,893	8,720	600	13,831	(213,648)	41,461	(22,143)
Spatial Development	805,427		1,992	317,145	(183,000)	295,344	1,236,908
Total Net Budget	2,709,744	8,720	20,791	679,156	(2,168,395)	923,403	2,173,419

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
13FC1101	Increase in Building Control Income		(3)		
13FC1102	Increase in DC fee income		(3)		
12SV1120	Increase income from Land Charges.			(2)	
12SV1121	Potential for income from Oxon districts and outside Oxon	(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		
14SR1101	Phased restructuring of Planning Policy Services	(66)			
12SV1107	Reduce grant to Visit Oxfordshire funding by 10% p.a. and agreed in the Cooperation Agreement.	(13)	(11)	(10)	(9)
12SV1123	Review of City Centre Management arrangements		(75)		
12SV1125	Reduction in budget for Planning Inspector and external legal advice	(5)			
12SV1126	Reduction in consultant's fees' from year 2013/14	(15)			
14EF1101	Efficiency saving through IT improvements	(14)			
14EF1102	Efficiency saving through IT improvements	(14)			
14PR1102	City Centre Management Post from 2015-16		40		
15PR1101	Partnership and Regeneration Manager	90		(90)	
15NI1101	Planning design and review panel	50	(25)	(25)	
15NI1102	Technical support for Oxford Growth Strategy	150	(150)		
Total Savings & Pressure		158	(152)	(127)	(9)

Housing & Property

Service Overview

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

Housing Needs Team

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

The Landlord Services Team

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

The Strategy and Enabling Team

Responsible for the creation and delivery of all housing related strategies, policy documents and action plans, developing partnership working, working with Housing Associations and developers to enable the provision of affordable housing and provide expert advice in relation to affordable housing for the Council. To coordinate the Council's activity in bringing empty private homes back into use and to provide overall service support in respect of performance monitoring, customer intelligence and communication strategy.

The Housing and Corporate Assets Team

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

Budgeted FTE's

Service	2013-14	2014-15
BN43 Building Design & Construction	11.00	11.00
EK03 Private Lease Scheme	11.20	11.85
EK04 Home Choice Scheme	6.00	5.57
EK09 Community Housing Management	1.00	1.00
EK10 Housing Options & Allocations	27.81	23.45
EK13 Single Homeless Team	3.00	2.00
EK15 Strategy & Enabling Team	7.80	8.37
EK16 Enhanced Housing Options Project	1.00	2.00
Total FTE's	68.81	65.24

Performance Indicators

Description	Target 2013-14	Target 2014-15
The number of new rough sleepers spending more than one consecutive night on the streets each year	0	10
The number of households in Oxford in temporary accommodation	120	120
Number of affordable homes for rent delivered	4	180
Tenant satisfaction with their estates	75%	83%

Housing & Property Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Community Housing & Strategy			
121,345	Community Housing Management	195,922	-	195,922
433,272	Strategy & Enabling Team	412,611	-	412,611
554,617	Total Community Housing & Strategy	608,533	-	608,533
	Housing Needs			
590,721	Home Choice Scheme	632,820	(50,000)	582,820
4,522	Homelessness Running Expenditure	43,515	(30,000)	13,515
80,000	Housing Advice	80,000	-	80,000
1,158,666	Housing Options & Allocations	1,168,549	(1,000)	1,167,549
653,723	Private Lease Scheme	1,383,469	(740,000)	643,469
121,103	Single Homeless Team	1,080,006	-	1,080,006
588	Enhanced Housing Options Project	51,533	(50,000)	1,533
-	Tenants Participation	153,283	-	153,283
2,609,323	Total Housing Needs	4,593,175	(871,000)	3,722,175
	Property Services			
68,209	Civil Engineering	70,481	-	70,481
192,532	Building Design & Construction	403,438	(301,949)	101,489
147,330	Community Centres	145,330	-	145,330
2,690	Parks Client Overhead A/C	2,690	-	2,690
9,630	Swim & Sport Management	9,630	-	9,630
15,369	Cemeteries	15,369	-	15,369
3,611	Carfax Tower	3,611	-	3,611
-	Garages (Asset Transfer)	303,385	(973,846)	(670,461)
439,371	Total Property Services	953,934	(1,275,795)	(321,861)
3,603,311	Total Housing	6,155,642	(2,146,795)	4,008,847
168,026	SLAs And Capital Charges			88,482
3,771,337	Total Net Budget			4,097,329

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Community Housing & Strategy	465,777	80,106	1,695	60,955		(95,802)	512,731
Housing Needs	1,902,576	120,363	35,907	2,534,329	(871,000)	105,209	3,827,384
Property Services	389,101	387,201	7,200	170,432	(1,275,795)	79,075	(242,786)
Total Net Budget	2,757,454	587,670	44,802	2,765,716	(2,146,795)	88,482	4,097,329

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
14EF1301	Reduction of Printing budget	(5)	(5)	(6)	
12SV1326	Deletion of one officer post.	(36)			
12SV1327	Reduction of Supplies & Services budgets	(10)		(10)	
14EF1403	Efficiencies as a result of Business Process Improvement work		(50)		
13EF1402	Savings from planned maintenance	(2)			
14EF1401	Savings from reduction in reactive maintenance following capital investment		(30)	(10)	
15EF1302	Saving on Supplies & Services Budget	(36)			
14PR1405	Ramsay House - increased contractual planned maintenance costs.	4	3	10	
15FC1301	Revenue savings from purchase of properties for homeless		(100)	(100)	(200)
Total Savings & Pressure		(85)	(182)	(116)	(200)

Regeneration & Major Projects Team

Service Overview

Jane Winfield ; Contact Number: 01865 (25)2802

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

The principal areas of operation are:

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

Budgeted FTE's

Service	2013-14	2014-15
BN01 Property and Facilities Management and Support	5.50	4.50
BN22 Estates Valuation & Management	5.65	4.86
BN23 Corporate Assets Management	4.00	4.00
BN26 Major Projects and Disposals	2.00	5.00
Total FTE's	17.15	18.36

Performance Indicators

Description	Target 2013-14	Target 2014-15
% of market tenants satisfied with landlord services	50%	50%
% lease renewals/rent reviews reported	100%	100%
Rental Income Arrears (average as % of overall income)	7.5%	5.0%

Regeneration & Major Projects Team Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Commercial Property			
(5,610,873)	Residential & Commercial Property	373,900	(7,103,736)	(6,729,836)
(59,872)	Bury Knowle House	18,970	(61,437)	(42,467)
2,000	Northway Landlord Mangmt A/C	9,000	-	9,000
(38,636)	Barton Centre Management	51,689	(15,174)	36,515
36,363	Gloucester Green Buildings	36,363	-	36,363
8,900	Port Meadow Moorings	8,900	-	8,900
(100)	Cemeteries Lodges	-	-	-
(680)	Parks Houses	616	-	616
-	Westgate Development	50,000	(50,000)	-
(1,082,594)	Covered Market (FAM Income Only)	150,000	(1,082,594)	(932,594)
366,350	Markets Management	366,350	-	366,350
(40,855)	Enterprise Centre	52,645	(93,500)	(40,855)
(91,925)	Gloucester Green Market	31,613	(158,300)	(126,687)
100,532	Covered Market (CW Costs Only)	85,710	-	85,710
(6,411,390)	Total Commercial Property	1,235,756	(8,564,741)	(7,328,985)
	Office Accommodation			
9,857	Common Expenditure	15,309	-	15,309
315,059	Town Hall Administration Offices	315,059	-	315,059
224,090	St Aldates Chambers	226,300	-	226,300
300,000	Rent-St Aldates	300,000	-	300,000
849,006	Total Office Accommodation	856,668	-	856,668
	Support Services			
181,194	Property and Facilities Management and Support	184,333	-	184,333
150,704	Corporate Assets Management	164,375	-	164,375
133,564	Major Projects and Disposals	182,396	(30,000)	152,396
263,551	Estates Valuation & Management	242,377	-	242,377
-	Regeneration Projects	150,000	-	150,000
729,013	Total Support Services	923,481	(30,000)	893,481
(4,833,371)	Total Corporate Property	3,015,905	(8,594,741)	(5,578,836)
(188,479)	SLAs And Capital Charges			(319,041)
(5,021,850)	Total Net Budget			(5,897,877)

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Commercial Property	62,000	605,413	10,029	558,314	(8,564,741)	958,502	(6,370,483)
Office Accommodation		856,668				(849,008)	7,660
Support Services	662,304		5,589	255,588	(30,000)	(428,535)	464,946
Total Net Budget	724,304	1,462,081	15,618	813,902	(8,594,741)	(319,041)	(5,897,877)

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
14FC1401	Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue	(17)	(12)		
14FC1402	Increase in Commercial lease income	(365)	(22)	(74)	
15FC1401	Broad Street letting	(60)			
14EF1402	Outdoor Market - bringing it to zero cost	(30)			
14PR1402	Loss of income from the disposal of South Park Bungalow	3			
14PR1406	Project management for Barton, Oxpens costs	50			
14IS1401	Planning application charges prior to disposal.	2	2	2	
15NI1401	Market Management and Investment	150	(100)		
Total Savings & Pressure		(267)	(132)	(72)	0

Community Services

Community Services Directorate 2014-15

Executive Director: Tim Sadler

Contact Number: 01865 (25)2101

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
293,020	Communications	267,108	(25,004)	242,104
294,517	Culture	731,089	(371,732)	359,357
763,237	Policy & Partnerships	801,868	(20,000)	781,868
1,350,774	Policy, Culture and Communications	1,800,065	(416,736)	1,383,329
429,691	Environmental Health	1,350,424	(752,862)	597,562
520,870	Environmental Sustainability	524,984	(1,000)	523,984
1,192,767	Environmental Protection	1,696,362	(932,700)	763,662
174,963	Business Development	305,736	4	305,740
2,318,291	Environmental Development	3,877,506	(1,686,558)	2,190,948
1,012,234	Leisure Management	1,191,912	(152,205)	1,039,707
8,945	Oxford Sports Partnership	999,764	(986,365)	13,399
134,781	Sports Development	185,441	(33,011)	152,430
1,147	Allotments	20,393	(18,529)	1,864
28,871	Burial Services	342,163	(322,333)	19,830
127,527	Countryside	143,835	(26,704)	117,131
1,875,004	Parks	2,118,084	(536,043)	1,582,041
19,654	Parks Management & Administration	273,859	(195,100)	78,759
2,483,389	Community & Neighbourhoods	2,370,676	(97,896)	2,272,780
432,966	Positive Futures	553,762	(124,500)	429,262
6,124,518	Leisure and Parks	8,199,889	(2,492,686)	5,707,203
(2,734,724)	Building Planned Operations	8,679,226	(11,468,878)	(2,789,652)
(84,894)	Building - Responsive Operations	4,897,410	(4,630,890)	266,520
(4,715,960)	Off Street Parking	3,259,879	(8,326,643)	(5,066,764)
2,832,921	Waste & Recycling Domestic	4,489,941	(1,496,934)	2,993,007
(1,397,678)	Waste & Recycling Commercial	1,615,909	(2,835,777)	(1,219,868)
(270,425)	Engineering	2,627,502	(2,846,218)	(218,716)
3,908,270	Street Scenes	4,910,111	(1,472,749)	3,437,362
(1,931,382)	Motor Transport	3,056,900	(4,794,370)	(1,737,470)
(71,704)	Garages	90,993	(160,385)	(69,392)
(252,969)	Caretaking & Miscellaneous	693,611	(991,029)	(297,418)
2,136,181	Local Overheads	2,438,653	(115,896)	2,322,757
1,028,421	Direct Building Services Stores	802,946	(1,285)	801,661
(1,553,943)	Direct Services	37,563,081	(39,141,054)	(1,577,973)
8,239,640	Total City Services	51,440,541	(43,737,034)	7,703,507
6,245,374	SLAs And Capital Charges			7,311,447
14,485,014	Total Net Budget			15,014,954

Policy, Culture & Communications

Service Overview

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

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

Policy

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

Culture

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

Communications

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

Budgeted FTE's

Service	2013-14	2014-15
AE15 Events	1.57	1.57
AE18 Arts Development	1.00	1.00
AE19 Dance Development	0.81	0.81
AJ01 Museum	1.08	3.20
AJ11 Museum Development	0.00	1.00
HT33 Policy, Performance & Communications	0.49	0.49
KA20 International Exch - Other	1.00	1.00
KK02 Corporate Projects Teams	2.90	2.00
KP01 Media & Communications	3.00	5.00
KP04 Web Development	1.00	0.00
KW01 Consultation	1.00	0.60
Total FTE's	13.85	16.67

Performance Indicators

Description	Target 2013-14	Target 2014-15
Percentage of pupils in schools supported by the Council's educational attainment programme achieving level 4 in English and Maths at Key Stage 2	68%	74%

Policy, Culture & Communications Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Communications			
129,662	Web Development	8	-	8
155,362	Media & Communications	247,104	(13,004)	234,100
7,996	Your Oxford	19,996	(12,000)	7,996
293,020	Total Communications	267,108	(25,004)	242,104
	Culture			
40,904	International Exch - Other	47,452	-	47,452
153,920	Events	302,698	(190,001)	112,697
69,288	Arts Development	96,527	(29,196)	67,331
36,026	Dance Development	88,047	(51,050)	36,997
42,485	Museum Of Oxford	154,855	(51,748)	103,107
-	Museum Development	879	-	879
-	Christmas Lights	40,000	-	40,000
(48,106)	Carfax Tower	631	(49,737)	(49,106)
294,517	Total Culture	731,089	(371,732)	359,357
	Policy & Partnerships			
72,860	Consultation	73,225	-	73,225
637,842	Corporate Projects Team	655,784	-	655,784
30,172	Social Inclusion	30,496	-	30,496
22,363	LSP/Community Strategy	22,363	-	22,363
-	District Data Service	20,000	(20,000)	-
763,237	Total Policy & Partnerships	801,868	(20,000)	781,868
1,350,774	Total Policy, Culture & Communications	1,800,065	(416,736)	1,383,329
(935,199)	SLAs And Capital Charges			(910,123)
415,575	Total Net Budget			473,206

Subjective Analysis 2014/15

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Communications	189,098		106	77,904	(25,004)	(235,473)	6,631
Culture	278,007	2,731	2,540	447,811	(371,732)	78,611	437,968
Policy & Partnerships	258,152			543,716	(20,000)	(753,261)	28,607
Total Net Budget	725,257	2,731	2,646	1,069,431	(416,736)	(910,123)	473,206

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
12SV0101	Selling advertising space on the Oxford City Council website.	(9)	(12)		
14FC0101	Make "Your Oxford" self financing by 2016-17.			(8)	
12SV0104	Extra revenue generated by increased marketing activity - Culture	(2)	(2)		
13FC0101	Poster Boards.	(4)	(5)		
14FC0103	Increase events income			(9)	
12SV0102	Carfax Tower income, annual fee increase	(1)	(1)		
13SR0101	Review of Policy delivery		(17)		
13NI0101	Educational Attainment-reprofiling	(10)	(160)	110	
15NI0101	Safeguarding Children and Vulnerable Adults	24		(24)	
15NI0102	Events Web-portal	5	(3)		
Total Savings & Pressure		3	(200)	69	0

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**. Through education, engagement and enforcement activities in the spheres of people, place and the environment the service works to deliver a cleaner, greener, safer Oxford now and for the future.

It comprises 3 divisions supported by the Business Development Unit

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

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

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

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

Budgeted FTE's

Service	2013-14	2014-15
ED01 Environmental Development General Management	1.00	0.90
ED02 Environmental Health (Service Manager) - NO LONGER USED	3.00	0.00
ED03 Pest Control / Dog Wardens	4.00	4.00
ED04 Community Response Team (prev Env Enf + EL10 St Wardens)	4.00	14.00
ED07 Public Health (prev Works in Default)	0.00	3.00
ED08 Community Safety Team (prev Serv Requests) was KV01 Crime Strategy	3.00	6.06
ED10 Cycle City (prev Env Sust - which is now split out to ED11 +ED13)	3.00	0.00
ED11 Environmental Policy	2.65	4.80
ED13 Carbon Management	1.00	2.00
ED14 Sustainability	1.00	1.00
ED15 Anti-Social Behaviour Investigation Team (prev Health Dev) + CANACT	3.00	9.32
ED16 Business Regulation (prev name Commercial Regulation)	5.50	12.00
ED17 Private Sector Safety Team (prev name Residential H&S Team)	4.57	7.50
ED18 HMO Enforcement	5.00	1.00
ED19 Cleaner Greener (Prev name - Licensing & Development)	2.00	0.00
ED20 General Licensing (Prev name Alcohol & Ents)	3.00	2.00
ED21 Street Trading (now merged into Bus Reg team (ED16)	1.00	0.00
ED22 HMO Licensing	4.00	2.65
ED23 Business Development (Prev name Misc Licensing & Support)	3.00	4.36
ED24 Taxi Licensing	3.00	4.00
EL10 Street Wardens (now merged into ED04 CRT)	12.00	0.00
KV01 Crime Strategy (now ED08 CST)	7.81	0.00
MM25 Crime & Nuisance Action Team (CANACT) (now ED15 ASBIT)	8.00	0.00
Total FTE's	84.53	78.59

Performance Indicators

Description	Target 2013-14	Target 2014-15
Number of individual HMO's subject to agreed licence provisions	2,950	3,500
The reduction in the Council's Carbon footprint (t CO2)	5%	5%
% of licences issued within 5 days of due grant date	95%	100%
% of customers & stakeholders satisfied / highly satisfied with the Home Improvement Agency service	92%	94%
% of OxFutures programmes milestones met	100%	100%
Percentage of food businesses that have a zero and one star rating at the start of the year that have been improved by one star rating by the end of the year	50%	50%
The number of enforcements carried out as a result of environmental offences (e.g. noisy parties, dog fouling, littering)	1000	900
Number of people who don't re-offend after receiving a Nightsafe warning letter	94%	95%
The value of financial investment arising from service wide actions in the year to date	£10 million	£10 million
Reduction in the Council's water consumption (cubic meters) by 3 % per annum	3346 m3	3337 m3

Environmental Development Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Environmental Health			
151,542	Environmental Health (Service Manager)	(29,096)	-	(29,096)
98,709	Pest Control / Dog Wardens	164,296	(93,000)	71,296
(35,983)	Home Improvement Agency	68,336	(104,930)	(36,594)
-	Public Health	196,306	(5,932)	190,374
194,536	Business Regulation	466,808	(291,500)	175,308
252,677	Private Sector Safety	324,680	(40,500)	284,180
1,562	HMO Enforcement	28,869	-	28,869
(149,264)	Miscellaneous Licensing	(449)	-	(449)
(84,088)	HMO Licensing	129,646	(217,000)	(87,354)
-	Unlawful Dwellings	1,028	-	1,028
429,691	Total Environmental Health	1,350,424	(752,862)	597,562
	Environmental Sustainability			
157,721	Cycle City	1,335	-	1,335
101,025	Environmental Policy	244,954	(1,000)	243,954
-	Oxfordshire Total Refit (OTR)	1,369	-	1,369
203,529	Carbon Management	217,719	-	217,719
58,595	Sustainability	59,607	-	59,607
520,870	Total Environmental Sustainability	524,984	(1,000)	523,984
	Business Development			
146,685	Environmental Development General Management	154,788	4	154,792
28,278	Business Development	150,948	-	150,948
174,963	Total Business Development	305,736	4	305,740
	Environmental Protection			
126,674	Community Response Team	482,760	(49,500)	433,260
155,697	Community Safety Team	228,525	(185,000)	43,525
47,219	Out of Hours	55,969	-	55,969
156,660	Anti-Social Behaviour Investigation Team	405,058	(40,000)	365,058
82,089	Cleaner Greener	11,681	-	11,681
(126,017)	General Licensing	85,902	(230,000)	(144,098)
102,116	Taxi Licensing	266,485	(390,000)	(123,515)
(148,900)	Taxi Licensing - Vehicles	-	-	-
(96,000)	Taxi Licensing - Drivers	-	-	-
376,198	Street Wardens	2,564	-	2,564
113,875	CCTV	152,075	(38,200)	113,875
147,854	Crime Strategy	(1,241)	-	(1,241)
51,487	PCSO's	35,487	-	35,487
(30,000)	Communities Against Drugs	(30,000)	-	(30,000)
233,815	Crime & Nuisance Action Team (CANACT)	1,097	-	1,097
1,192,767	Total Environmental Protection	1,696,362	(932,700)	763,662
2,318,291	Total Environmental Development	3,877,506	(1,686,558)	2,190,948
643,644	SLAs And Capital Charges			962,690
2,961,935	Total Net Budget			3,153,638

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Environmental Health	1,246,827		26,562	77,035	(752,862)	274,027	871,589
Environmental Sustainability	341,856	2,400	2,154	178,574	(1,000)	113,132	637,116
Environmental Protection	1,381,419	8,454	16,724	289,765	(932,700)	402,472	1,166,134
Business Development	253,481	5,000	4,178	43,077	4	173,059	478,799
Total Net Budget	3,223,583	15,854	49,618	588,451	(1,686,558)	962,690	3,153,638

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
14FC1202	New local licensing fees Increase	(25)			
14FC1203	New income from taxi fixed penalty notices	(10)			
14FC1204	Community Response Team Fixed Penalty notices.	(2)	(2)	(3)	
15FC1201	New income from Primary Authority and Business advice charges	(15)			
14SR1202	Reduction of City Councils contributions to PCSO's as previously agreed	(16)	(19)		
13NI1202	Green deal pilot scheme	(36)			
13NI1206	Low Carbon Oxford				
13NI1201	Stronger enforcement in the private rented sector	2	3		
12PR1202	Houses Multiple Occupation "pump priming" and recovery	(20)			
12SV1213	Low priority service requests	(54)			
15EF1201	Pest Control Efficiencies	(30)	(20)		
14EF1202	Extension of fee charging proactive work across private rented sector		(45)	(45)	
15PR1201	Pest Control Income - for appointments missed by clients	10			
Total Savings & Pressure		(196)	(83)	(48)	0

Leisure & Parks

Service Overview

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

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

Budgeted FTE's

Service	2013-14	2014-15
AB03 Leisure Client Management	5.40	6.65
AG01 Parks Management	4.00	5.00
AF11 Countryside Services	3.00	3.00
AG11 Grounds & Sports	16.00	18.27
AG12 Parks Attendants & Facilities	12.27	10.50
AG18 Tree Maintenance	8.00	7.00
AG19 Landscape & Play	5.80	5.80
AM05 Go Active OCC	1.00	1.00
AM19 Service Sports Development	2.00	2.00
AM20 Football Development Initiative	1.00	1.00
AS01 Burial Services	7.59	7.59
ZG10 Active Sports Partnership	4.50	0.00
ZG16 Step Into Sports Project	0.00	0.00
ZG18 Active Sports Partnership - Rugby	1.00	0.00
ZG30 Disability Sport	2.00	0.00
ZG37 Active Recreation	1.00	0.00
KF03 Area Co-ordinators	17.00	15.00
KN87 Positive Futures	1.51	1.41
KV06 Positive Futures programme	4.00	2.00
Total FTE's	97.07	86.22

Performance Indicators

Description	Target 2013-14	Target 2014-15
Increased participation in sport (Annual Sport England Active People Survey)	>26%	>27.5%
Attendance at Youth Ambition Sessions	5000	5250
To increase numbers of residents engaged with community partnerships	50	100

Leisure and Parks Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Leisure Management			
1,012,234	Leisure Client Management	1,191,912	(152,205)	1,039,707
1,012,234	Total Leisure Management	1,191,912	(152,205)	1,039,707
	Oxford Sports Partnership			
6,139	Active Sports Partnership	309,451	(297,800)	11,651
-	- Step Into Sports Project	4,626	(4,626)	-
226	Active Sports Partnership - Rugby	40,000	(40,000)	-
-	- Active Sports Partnership - Basketball	15,000	(15,000)	-
-	- Active Sports Partnership - Active Women	98,888	(98,888)	-
1,332	Disability Sport	44,692	(44,160)	532
-	- Sport Unlimited	78,000	(78,000)	-
-	- Go Active	31,239	(31,239)	-
-	- School Games	81,250	(81,250)	-
-	- Running Project	3,403	(3,403)	-
-	- In the Zone	3,000	(3,000)	-
1,248	Active Recreation	138,878	(137,700)	1,178
-	- Get Healthy	151,337	(151,299)	38
8,945	Total Oxford Sports Partnership	999,764	(986,365)	13,399
	Sports Development			
38,122	Primary School Premium	527	(4,000)	(3,473)
2,906	Go Active OCC	42,859	(18,925)	23,934
93,753	Service Sports Development	142,055	(10,086)	131,969
134,781	Total Sports Development	185,441	(33,011)	152,430
	Allotments			
1,147	Allotments General	20,393	(18,529)	1,864
1,147	Total Allotments	20,393	(18,529)	1,864
	Burial Services			
28,871	Burial Services	342,163	(322,333)	19,830
28,871	Total Burial Services	342,163	(322,333)	19,830
	Countryside			
127,527	Countryside Services	143,835	(26,704)	117,131
127,527	Total Countryside	143,835	(26,704)	117,131
	Parks			
751,948	Grounds Maintenance	829,110	(53,005)	776,105
223,713	Landscape & Play	272,725	(73,500)	199,225
(17,780)	In Bloom	2,600	(20,380)	(17,780)
451,087	Parks Rangers and Litter Picking	516,396	(111,018)	405,378
266,817	Play Area Maintenance	108,498	-	108,498
199,219	Tree Maintenance	388,755	(278,140)	110,615
1,875,004	Total Parks	2,118,084	(536,043)	1,582,041
	Parks Management & Administration			
19,654	Parks Management	273,859	(195,100)	78,759
19,654	Total Parks Management & Administration	273,859	(195,100)	78,759
	Community & Neighbourhoods			
-	- Blackbird Leys Community Centre	62,988	(63,000)	(12)
-	- Blackbird Leys Job Club	3,851	(13,900)	(10,049)
1,498,759	Community Grants	1,508,465	-	1,508,465
40,837	Communities and Neighbourhoods Team	104,503	(20,996)	83,507
821,793	Communities and Neighbourhoods Team Staff and Involvement	618,869	-	618,869
122,000	Ward Members Budget	72,000	-	72,000
2,483,389	Total Community & Neighbourhoods	2,370,676	(97,896)	2,272,780
	Positive Futures			
145,368	Childrens Holiday Activities	138,368	-	138,368
(2,974)	Positive Futures Account	123,416	(124,500)	(1,084)
-	- Youth Voice	20,000	-	20,000
290,572	Youth Ambition Programme	271,978	-	271,978
432,966	Total Positive Futures	553,762	(124,500)	429,262
6,124,518	Total Leisure and Parks	8,199,889	(2,492,686)	5,707,203
2,077,041	SLAs And Capital Charges			2,430,436
8,201,559	Total Net Budget			8,137,639

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Leisure Management	318,655	493,000	393	379,864	(152,205)	1,045,782	2,085,489
Oxford Sports Partnership	475,113		7,357	517,294	(986,365)	110,866	124,265
Sports Development	159,955	3,630	5,456	16,400	(33,011)	61,981	214,411
Allotments		13,633	717	6,043	(18,529)	24,816	26,680
Burial Services	233,171	39,221	47,024	22,747	(322,333)	57,710	77,540
Countryside	88,399	252	41,008	14,176	(26,704)	31,873	149,004
Parks	1,265,928	150,762	387,110	314,284	(536,043)	272,411	1,854,452
Parks Management & Administration	216,716	21,703	4,892	30,548	(195,100)	388,195	466,954
Community & Neighbourhoods	634,244	105,127	2,394	1,628,911	(97,896)	422,549	2,695,329
Positive Futures	147,477	13,250	10,480	382,555	(124,500)	14,253	443,515
Total Net Budget	3,539,658	840,578	506,831	3,312,822	(2,492,686)	2,430,436	8,137,639

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £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 etc	(4)		(3)	
15FC2203	Income generated from a commercially funded football facility.		(30)		
15FC2202	Improved Partnership working with Green spaces organisations	(10)			
14FC2203	Commissioned tree team to do other work to help to subsidise their costs.	(15)	(17)	(18)	
14FC2204	Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	(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)			
14FC2206	Review Membership Scheme		(10)		
14SR2201	Increased community management of facilities e.g. bowls greens and pavilions.	(30)			
15SR2201	Realignment of community development budgets	(110)			
14EF2201	Reduction in fee paid to Fusion in line with contract	36		(13)	
14EF2204	Grounds maintenance service review.			(13)	
14EF2205	Reduction in nursery costs			(8)	
14EF2206	Review the management of Horspath Sports Park		(10)	(10)	
14EF2206	Management saving Temple cowley Pool		(300)		
14EF4101	£10k per year from supplies and services for Communities & Neighbourhoods Team.	(10)			
12SV1311	£10k per year from premises running costs, which are the council's contribution to the running costs of Community Centres and two sports facilities Re-provision of Northway sports facility will reduce costs	(10)			
14EF4104	Efficiency gains from youth ambition programmes	(5)	(5)		
15EF2201	Leisure Management Saving	(77)	(195)	(99)	(150)
14CI2201	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	12	6	2	
15NI2201	Youth Delivery	50	(25)	(25)	
15NI2202	Community Development Grant	60			
Total Savings & Pressure		(144)	(591)	(207)	(150)

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 2013-14	Target 2014-15
Satisfaction with Street Cleaning	73%	75%
Residual household waste collected per household (kg)	445	430
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%	45%
% of Streets with Litter levels that fall below Grade B (YTD)	2.0%	2.0%
% of Streets with Detritus levels that fall below Grade B (YTD)	3.5%	3.0%
% of Street with Fly-posting levels that fall below Grade B (YTD)	1.5%	1.5%
% of Streets with Graffiti levels that fall below Grade B (YTD)	1.0%	1.0%
% of Right to Repairs completed on time (Gas and Responsive)	99%	99%
% of Routine repairs completed on time (Gas and Responsive)	96.5%	96.5%

Budgeted FTE's

Service	2013-14	2014-15
FA20 Shopmobility	2.46	2.00
FB14 Abandoned Vehicles	1.00	1.00
FC01 Administration	13.84	14.08
MD25 Caretaking Services	18.00	18.00
MD26 Sheltered Housing	2.11	2.11
MD28 Singletree	0.73	0.73
MD62 Void Property Officers	0.00	4.00
MD77 Garden Scheme	2.00	2.00
QA01 Management	9.00	10.00
QA02 Finance	2.50	9.50
QA03 Staff & Customer Support	8.00	9.00
QA04 Building Operations - Repairs	21.00	0.00
QA05 Performance & Quality	6.00	6.00
QA07 Garages	2.50	2.50
QA11 Transport & Health Safety	13.00	0.00
QA20 C & CS Contracts Management	19.00	0.00
QA21 Building Operations - Stores & Transport	11.00	0.00
QC40 Apprentices	6.00	0.00
QC41 Joinery	3.00	0.00
QC42 Contracts - Client A/c & Major Works	45.00	0.00
QC43 CSDPA - Client A/c & Major Works	20.00	0.00
QC44 Estates - Client A/c & Major Works	17.00	0.00
QC47 D2D Responsive Repairs	36.00	0.00
QC49 Gas - Responsive Repairs	22.00	0.00
QC50 Voids - Responsive Repairs	25.00	0.00
TP21 Public Conveniences	7.00	9.00
TR01 Refuse Collection	21.00	12.00
TR02 Customer Services	0.00	9.00
TR31 Trade refuse	4.00	4.00
TR33 Bin Washing	0.00	2.00
TR51 Trade Recycling	5.00	6.00
TR60 Domestic Refuse	25.00	18.00
TR61 Bulkies	3.00	4.00
TR63 Co Mingled Recycling	16.00	18.00
TR65 Garden Waste	13.00	13.00
TR66 Food Waste From Flats	0.00	2.00
TR67 Waste Relief Staff	0.00	4.00
TR68 Bin Deliveries	2.00	2.00
TR70 Domestic Recycling Projects	0.00	1.00
TS01 Street Cleansing	8.00	7.00
TS11 Street Scene - North	55.00	55.00
TS13 - Ground Maintenance	23.00	24.00
TS14 - Markets	7.00	7.00
TS21 Street Cleaning	20.00	19.00
TU01 MT Services	24.62	25.89
VB11 Engineering Operations	16.00	30.00
VB12 Highways Lines & Signs	3.00	2.00
Total FTE's	558.76	354.81

Direct Services Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
(2,734,724)	Building Planned Operations	8,679,226	(11,468,878)	(2,789,652)
(84,894)	Building - Responsive Operations	4,897,410	(4,630,890)	266,520
(4,715,960)	Off Street Parking	3,259,879	(8,326,643)	(5,066,764)
2,832,921	Waste & Recycling Domestic	4,489,941	(1,496,934)	2,993,007
(1,397,678)	Waste & Recycling Commercial	1,615,909	(2,835,777)	(1,219,868)
(270,425)	Engineering	2,627,502	(2,846,218)	(218,716)
3,908,270	Street Scenes	4,910,111	(1,472,749)	3,437,362
(1,931,382)	Motor Transport	3,056,900	(4,794,370)	(1,737,470)
(71,704)	Garages	90,993	(160,385)	(69,392)
(252,969)	Caretaking & Miscellaneous	693,611	(991,029)	(297,418)
2,136,181	Local Overheads	2,438,653	(115,896)	2,322,757
1,028,421	Direct Building Services Stores	802,946	(1,285)	1,092,347
(1,553,943)	Total Direct Services	37,563,081	(39,141,054)	(1,577,973)
4,457,749	SLAs And Capital Charges			4,828,444
2,903,806	Total Net Budget			3,250,471

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	Income £	SLA's and Capital £	Total Net Budget £
Building Planned Operations	5,269,893	758,985	326,274	2,324,074	(11,468,878)	146,006	(2,643,646)
Building - Responsive Operations	3,048,557	585,998	489,280	773,575	(4,630,890)	202,304	468,824
Off Street Parking	584,939	2,335,921	20,293	318,726	(8,326,643)	1,372,857	(3,693,907)
Waste & Recycling Domestic	2,815,848	105,629	1,329,379	275,585	(1,496,934)	524,740	3,554,247
Waste & Recycling Commercial	328,986		469,267	781,156	(2,835,777)	80,898	(1,175,470)
Engineering	920,006	114,802	308,533	1,284,161	(2,846,218)	113,985	(104,731)
Street Scenes	3,436,405	305,948	864,781	302,977	(1,472,749)	280,473	3,717,835
Motor Transport	915,010	14,500	1,480,107	647,283	(4,794,370)	1,720,159	(17,311)
Garages	90,426		567		(160,385)	18,233	(51,159)
Caretaking & Miscellaneous	597,236	15,279	56,324	24,772	(991,029)	25,396	(272,022)
Local Overheads	1,715,334	346,111	37,376	339,832	(115,896)	258,809	2,581,566
Direct Building Services Stores	501,915	118,182	66,436	116,413	(1,285)	84,584	886,245
Total Net Budget	20,224,555	4,701,355	5,448,617	7,188,554	(39,141,054)	4,828,444	3,250,471

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
14CI2301	Materials @ 2.8%	12	12	12	13
14CI2301	Materials @ 2.8%	1	1	2	2
14CI2301	Materials @ 2.8%	39	40	42	43
14CI2301	Materials @ 5%	94	98	103	108
14FC2301	Additional 2% income from car parking charges	(113)	(116)	(150)	
15FC2301	Increased parking charges income in relation to installation of Credit Card Machines at Westgate Car Park	(50)	50		
14FC2303	Garden Waste 5% increase in charges	(16)	(16)	(16)	(16)
15FC2302	Improved Settlement on Recycling Gate Fee Income	(35)			
13FC2303	Commercial waste : Growth in Business	(66)			
14FC2305	Commercial Waste Growth in Business 13/14 / Price Increase from 15-16		(25)	(25)	
14FC2306	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	(77)	(33)	(33)	
14FC2309	Additional Private Works/Cycle Scheme net contribution	(20)	(30)	(30)	
14FC2310	Additional Private Works net contribution	(60)			
14FC2313	Service Charge Income		22		
14FC2314	Service Charge Income		(22)		
15FC2303	Increased contribution in relation to improved efficiency, by reducing the use of subcontractors	(40)			
15FC2304	Increased Auction Contribution	(10)			
15FC2305	Alignment of Park & Ride charges with County Council policy	(25)			
13EF2302	Commercial waste food tipping charges	(40)			
14EF2302	Garden Waste - pay only by Direct debit, saving on seasonal temporary staff	(20)			
14EF2304	Better management of sickness absence	(25)			
14EF2305	Rationalise the management of the Depot				(150)
15EF2301	Pension Cost Saving from Employees not in Pension Scheme	(155)	20	20	20
15EF2302	Review of Off Street Parking	0	(290)	(30)	(410)
14PR2301	St Clements Re-opening Sept 2014	(110)	(110)		
14PR2306	Impact of Waste Changes	27	34	28	
15PR2301	Food Waste from Flats & HMO's (option A) please see capital bids	100			
15PR2302	Additional waste disposal costs which will be subject to legal challenge	110		(110)	
15PR2303	Growth in Properties (3 ftes)	100	50		
15PR2304	Motor Service Review identified Council wide budget pressure	185			
15IS2301	Bin Washing(links to Invest to save bid)	(22)	(7)		
15NI2301	Toilets: Extended opening & additional cleaning	50	(25)		
15NI2302	Flood Equipment Purchase	75	(75)		
Total Savings & Pressure		(91)	(422)	(187)	(390)

Organisational Development & Corporate Services

Organisational Development and Corporate Services Directorate 2014-15

Executive Director: Jacqueline Yates

Contact Number: 01865 (25)2339

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
375,639	Transformation Projects	526,942	-	526,942
238,547	Contracts & Procurement	298,066	(120,153)	177,913
1,354	Performance	-	-	-
292,259	Business Improvement & Performance	299,156	-	299,156
3,240,611	Technology	3,402,817	(2,500)	3,400,317
4,148,410	Business Improvement & Technology	4,526,981	(122,653)	4,404,328
1,219,226	Accountancy	1,244,798	(3,000)	1,241,798
85,000	Internal Audit	85,000	-	85,000
234,800	Corporate Finance	198,300	33,000	231,300
106,076	Investigations	291,520	(182,679)	108,841
382,066	Revenues	363,016	-	363,016
2,027,168	Finance Services	2,182,634	(152,679)	2,029,955
721,097	Human Resources	766,972	(20,000)	746,972
77,014	Health & Safety	77,014	-	77,014
394,379	Organisational Learning & Development	452,452	-	452,452
89,545	Payroll	204,861	-	204,861
253,265	Facilities Management	1,055,227	(744,301)	310,926
1,535,300	Human Resources & Facilities	2,556,526	(764,301)	1,792,225
188,136	Committees	240,449	-	240,449
181,307	Election Services	187,473	(3,435)	184,038
773,598	Legal Services	936,991	(101,456)	835,535
474,733	Member Services	473,497	-	473,497
48,261	Scrutiny	-	-	-
873,159	Executive Support	960,032	(72,000)	888,032
2,539,194	Law and Governance	2,798,442	(176,891)	2,621,551
1,956,109	Customer Contact	1,970,298	-	1,970,298
50,000	Customer First Programme	30,000	-	30,000
647,053	Housing Benefit	1,537,648	(822,855)	714,793
211,225	Revenues (NNDR and Council Tax)	898,421	(591,130)	307,291
-	Universal Credits	139,455	-	139,455
2,864,387	Customer Services	4,575,822	(1,413,985)	3,161,837
13,114,459	Total Organisational Development and Corporate Services	16,640,405	(2,630,509)	14,009,896
(8,098,745)	SLAs And Capital Charges			(8,695,936)
5,015,714	Total Net Budget			5,313,960

Business Improvement & Technology

Service Overview

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

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

The Service has the following structure and responsibilities;

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

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

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

Budgeted FTE's

Service	2013-14	2014-15
KT14 Procurement	5.00	5.00
CA01 Business Transformation Management	6.00	6.00
KK03 Performance Management	1.00	0.00
CA80 ICT Staff / Running Costs	20.12	20.90
Total FTE's	32.12	31.90

Performance Indicators

Description	Target 2013-14	Target 2014-15
% of Council Spend with local businesses	44%	45%
Number of CiP licensed practitioners in Service Areas	18	25
The level of self service transactions that are carried out using the Councils Website		5%
Increase the number of jobs created through Council investment projects and other activities to over 850 by 2015/16.	586	400

Business Improvement & Technology Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Transformation Projects			
375,639	Transformation Projects	525,639	-	525,639
-	Route Optimisation Software	1,303	-	1,303
375,639	Total Transformation Projects	526,942	-	526,942
	Business Improvement & Performance			
292,259	Business Transformation Management	299,156	-	299,156
1,354	Performance Management	-	-	-
293,613	Total Business Improvement & Performance	299,156	-	299,156
	Contracts & Procurement			
28,854	Oxfordshire District Procurement Hub	-	-	-
209,693	Procurement	298,066	(120,153)	177,913
238,547	Total Contracts & Procurement	298,066	(120,153)	177,913
	Technology			
115,003	General Telephone	81,059	(2,500)	78,559
441,493	IT Project & Equipment Costs (HRA)	-	-	-
5	Citrix	-	-	-
715,093	ICT Applications	1,219,330	-	1,219,330
1,969,017	ICT Staff/Running Costs	2,102,428	-	2,102,428
3,240,611	Total Technology	3,402,817	(2,500)	3,400,317
4,148,410	Total Business Improvement and Technology	4,526,981	(122,653)	4,404,328
(3,445,439)	SLAs And Capital Charges			(3,882,374)
702,971	Total Net Budget			521,954

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Transformation Projects			1,303	525,639		(375,639)	151,303
Contracts & Procurement	291,339		86	6,641	(120,153)	(163,233)	14,680
Improvement & Performance	298,797		209	150		(293,000)	6,156
Technology	967,866		1,040	2,433,911	(2,500)	(3,050,502)	349,815
Total Net Budget	1,558,002	-	2,638	2,966,341	(122,653)	(3,882,374)	521,954

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
13EF3102	Replacement of the County 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)			
14EF0301	Application portfolio & Telephony review.	(50)	(100)		
12SV0301	Procurement work plan for each year	(30)	(29)	(20)	
12SV0301	Introduce a nominal charge for supplier training	(1)			
13EF0302	Improved contract management	(5)			
13CI3101	ICT Contract Inflation	65			
13CI3103	Other software maintenance & licensing	26	25	5	5
14FC0301	Training and business process improvement services provided to outside bodies			(7)	
13PR3103	Public Sector Network Future Requirements	10			
15NI0301	Transformation Funding	150		(150)	
Total Savings & Pressure		163	(154)	(322)	5

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	2013-14	2014-15
KC11 Electoral Register	1.00	1.00
KD02 Members Support	1.00	1.00
KF04 Scrutiny	1.00	0.00
KS04 Legal Services	17.00	11.60
KS08 Democratic Services	4.00	5.00
KK01 CHEX, Directors & Corp Secretariat	9.00	9.57
KS02 Support Team	0.00	3.77
Total FTE's	33.00	31.94

Performance Indicators

Description	Target 2013-14	Target 2014-15
% of Council and Legal Hub Clients rating provision of legal services good or excellent	87%	90%
Rate of Electoral Registration	96%	96%

Law & Governance Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Committees			
2,233	Executive Board - Running Costs	-	-	-
3,770	Council - Running Costs	-	-	-
179,952	Democratic Services	240,449	-	240,449
2,181	Other Committees - Running Costs	-	-	-
188,136	Total Committees	240,449	-	240,449
	Election Services			
58,006	City Council Elections	60,391	(1,180)	59,211
123,301	Electoral Register	127,082	(2,255)	124,827
181,307	Total Election Services	187,473	(3,435)	184,038
	Legal Services			
122,131	Support Team	125,421	-	125,421
686,467	Legal Services	761,570	(66,456)	695,114
(35,000)	Legal Hub	-	(35,000)	(35,000)
-	Archivist Project	50,000	-	50,000
773,598	Total Legal Services	936,991	(101,456)	835,535
	Member Services			
31,624	Lord Mayors Secretariat	31,387	-	31,387
373,477	Members Allowances	372,477	-	372,477
69,632	Members Support	69,633	-	69,633
474,733	Total Member Services	473,497	-	473,497
	Scrutiny			
48,261	Scrutiny	-	-	-
48,261	Total Scrutiny	-	-	-
	Executive Support			
(21,378)	St Giles Fair	51,119	(72,000)	(20,881)
891,886	CHEX, Directors & Corp Secretariat	906,834	-	906,834
2,651	Emergency Planning	2,079	-	2,079
873,159	Total Executive Support	960,032	(72,000)	888,032
2,539,194	Total Law and Governance	2,798,442	(176,891)	2,621,551
(2,187,182)	SLAs And Capital Charges			(2,348,135)
352,012	Total Net Budget			273,416

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Committees	225,828		658	13,963		(236,107)	4,342
Election Services	127,054	12,883	1,182	46,354	(3,435)	45,369	229,407
Legal Services	826,944		1,052	108,995	(101,456)	(817,564)	17,971
Member Services	413,652	2,003	3,804	54,038		(471,499)	1,998
Scrutiny						(290)	(290)
Executive Support	883,015	6,694	1,608	68,715	(72,000)	(868,044)	19,988
Total Net Budget	2,476,493	21,580	8,304	292,065	(176,891)	(2,348,135)	273,416

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
12SV3401	Income from Legal Hub - Collaborative working between all Oxfordshire authorities.	(5)	(5)		
12SV3413	This saving relates to the deletion of a Support Assistant post		(28)		
15PR3401	Archive Project	50	(50)		
14EF3401	Committees printing costs saving due to Ipad roll out to members resulting in reduced agenda printing etc	(3)	(3)		
12SV3410	This saving relates to an increased use of on-line electoral registration		(1)		
Total Savings & Pressure		42	(87)	0	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	2013-14	2014-15
CD41 Customer Services	59.33	54.25
CD42 Council Tax	21.18	20.77
CD43 Housing Benefit	39.88	41.86
CD61 Universal Credits	0.00	2.00
Total FTE's	120.39	118.88

Performance Indicators

Description	Target 2013-14	Target 2014-15
Percentage of enquiries resolved at first point of contact by Customer Service Centre and Contact Centre	90%	90%
% of Council Tax collected	97.2%	97.2%
% of Rent collected	96.3%	97.5%
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	90%	90%
Average number of days to process new housing benefit claims	14	14
% of Business Rates collected	98.2%	99.0%

Customer Services Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Customer Services			
1,956,109	Customer Contact	1,970,298	-	1,970,298
50,000	Customer First Programme	30,000	-	30,000
647,053	Housing Benefit	1,537,648	(822,855)	714,793
211,225	Revenues (NNDR and Council	898,421	(591,130)	307,291
-	Universal Credits	139,455	-	139,455
2,864,387	Total Customer Services	4,575,822	(1,413,985)	3,161,837
2,864,387	Total Customer Services	4,575,822	(1,413,985)	3,161,837
541,705	SLAs And Capital Charges			753,180
3,406,092	Total Net Budget			3,915,017

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Customer First Programme				30,000			30,000
Customer Contact	1,664,890	28,907	845	275,656		(1,931,108)	39,190
Revenues	633,707		2,553	262,161	(591,130)	807,531	1,114,822
Housing Benefit	1,408,220		2,006	127,422	(822,855)	1,876,757	2,591,550
Universal Credits	139,455						139,455
Total Net Budget	3,846,272	28,907	5,404	695,239	(1,413,985)	753,180	3,915,017

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
12SV2109	Plan to increase in Court Fees over the back end of the period	(14)			
14EF2101	Efficiencies from combined contact centre	(25)	(116)	(50)	
14EF2102	Efficiency from impact of Welfare Reform				(45)
14EF2103	Resilience Contract Costs for two years as a result of 10% increase in call volume.		(40)	(35)	(75)
14IS2101	Project Manager for Comments and Complaints Portal- 1 yr Contract	(20)			
15IS2101	This is the cost of a contract for the collection of arrears on a no win no fee basis.	25			
15IS2102	Two Revenues Posts (Court Taking Officer and Appeals & Complaints Officer)	38	38	(38)	(38)
13PR2101	Double running of systems when Universal Credit is implemented				(25)
15PR2101	To maintain the work of the Universal Credit Pilot	85			(85)
15NI2101	Customer Excellence Manager	35		(35)	
Total Savings & Pressure		124	(118)	(158)	(268)

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	2013-14	2014-15
CD10 Revenues	11.49	10.07
CD11 Accountancy	22.56	20.56
CD22 Investigations	6.81	5.00
Total FTE's	40.86	35.63

Performance Indicators

Description	Target 2013-14	Target 2014-15
% of Undisputed Creditors paid within 30 days of receipt	98%	99%
% of Invoices paid by BACS	90%	95%
Investments return above base rates	0.3%	0.4%
Date Statement of Accounts given to external Audit	30th June	15th June

Finance Services Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Accountancy			
1,219,226	Accountancy	1,244,798	(3,000)	1,241,798
1,219,226	Total Accountancy	1,244,798	(3,000)	1,241,798
	Internal Audit			
85,000	Internal Audit	85,000	-	85,000
85,000	Total Internal Audit	85,000	-	85,000
	Corporate Finance			
3,500	Cash Van Contract	3,500	-	3,500
-	Rating Appeals	(3,000)	-	(3,000)
51,000	Bad Debts Contribution	-	51,000	51,000
30,000	Bank Charges	45,000	(15,000)	30,000
152,800	District Audit	152,800	-	152,800
(2,500)	Other Miscellaneous Income	-	(3,000)	(3,000)
234,800	Total Corporate Finance	198,300	33,000	231,300
	Investigations			
106,076	Investigations	291,520	(182,679)	108,841
106,076	Total Investigations	291,520	(182,679)	108,841
	Revenues			
382,066	Revenues	363,016	-	363,016
382,066	Total Revenues	363,016	-	363,016
2,027,168	Total Finance Services	2,182,634	(152,679)	2,029,955
(1,765,459)	SLAs And Capital Charges			(1,801,805)
261,709	Total Net Budget			228,150

Subjective Analysis 2014/15

Expenditure/Income	Employees	Premises	Transport	Supplies & Services	External Income	SLA's and Capital	Total Net Budget
	£	£	£	£	£	£	£
Accountancy	1,121,780	85	2,319	120,614	(3,000)	(1,217,444)	24,354
Internal Audit				85,000		(85,003)	(3)
Corporate Finance		(3,000)		201,300	33,000	(234,282)	(2,982)
Investigations	267,467		436	23,617	(182,679)	91,989	200,830
Revenues	358,016		1,000	4,000		(357,065)	5,951
Total Net Budget	1,747,263	(2,915)	3,755	434,531	(152,679)	(1,801,805)	228,150

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
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	(4)			
13EF3203	Reduction in posts resulting from self service		(40)		
14EF3202	Implement Purchase to Pay and generic working in Payments and Income	(25)	(30)		
Total Savings & Pressure		(29)	(70)	0	0

Human Resources & Facilities

Service Overview

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

The service provides 2 distinct functions:

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

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

Budgeted FTE's

Service	2013-14	2014-15
CD34 Payroll	3.81	5.81
DP03 Employee Services	11.32	8.35
DP07 Learning & Development	5.08	3.00
HT34 Equalities Work	0.00	0.00
DC20 Unison	0.76	0.89
KT11 Copier Services	3.46	3.00
BL16 Facilities	12.98	15.50
BL10 Town Hall	16.98	5.00
Total FTE's	54.39	41.55

Performance Indicators

Description	Target 2013-14	Target 2014-15
% of employees with a disability	10%	10%
% of Black & Ethnic minority employees	8%	8%
Days lost to sickness	8	7

Human Resources and Facilities Budget 2014-15

13/14 Budget £	Service	2014/15		
		Gross Expenditure £	Gross Income £	Net Expenditure £
	Human Resources			
552,152	Human Resources	580,552	(20,000)	560,552
19,415	Unison	29,534	-	29,534
150,000	Apprentices Scheme	156,886	-	156,886
(470)	Diversity	-	-	-
721,097	Total Human Resources	766,972	(20,000)	746,972
	Health & Safety			
77,014	Occupational Health	77,014	-	77,014
77,014	Total Health & Safety	77,014	-	77,014
	Organisational Learning & Development			
394,379	Organisational Learning & Development	452,452	-	452,452
394,379	Total Organisational Learning & Development	452,452	-	452,452
	Payroll			
-	Staff Offers	50,000	-	50,000
89,545	Payroll	154,861	-	154,861
89,545	Total Payroll	204,861	-	204,861
	Facilities Management			
17,181	Town Hall Civic Management	338,185	(620,997)	(282,812)
308,254	Facilities	613,483	-	613,483
(72,170)	Copier Services	103,559	(123,304)	(19,745)
253,265	Total Facilities Management	1,055,227	(744,301)	310,926
1,535,300	Total Human Resources and Facilities	2,556,526	(764,301)	1,792,225
(1,242,370)	SLAs And Capital Charges			(1,416,802)
292,930	Total Net Budget			375,423

Subjective Analysis 2014/15

Expenditure/Income	Employees £	Premises £	Transport £	Supplies & Services £	External Income £	SLA's and Capital £	Total Net Budget £
Human Resources	728,304		530	38,138	(20,000)	(681,566)	65,406
Health & Safety				77,014		(77,046)	(32)
Organisational Learning & Development	444,538			7,914		(393,901)	58,551
Payroll	197,341		(1,608)	9,128		(89,557)	115,304
Facilities Management	746,484	55,166	5,920	247,657	(744,301)	(174,732)	136,194
Total Net Budget	2,116,667	55,166	4,842	379,851	(764,301)	(1,416,802)	375,423

Savings & Pressures 2014/15

Reference	Description	2014-15 £000s	2015-16 £000s	2016-17 £000s	2017-18 £000s
13FC3301	Income generated from selling Human Resources services	(20)	(20)		
14FC3301	Reduction on the current income budget for 2013-14 and 2014-15, and then rising from 2015-16, driven by increasing the utilisation of Town Hall space.		(50)	(50)	
14EF3301	Further reduction in mileage rates (2p saves £2k)			(2)	
14EF3303	Efficient ordering of facilities supplies, for example stationary and cleaning	(2)		(1)	
14SR3301	Human Resources Management Post funded from reserves for 2012-13 and 2013-14	(55)			
14PR3302	Main Hall out of action for 3 months over summer whilst ceiling redecorated		40	(40)	
14PR3304	Travel Plan - Environmental development post	(25)			
14PR3305	Human Resources Management Post to drive Councils Organisational development strategy, sell Human resources services	55			
15PR3301	Post Room & Copier Unit income budget reduction to bring costs and income to a zero balance.	70	(25)		
14IS3301	Relaunch of Town Hall	(10)			
15NI3301	Living Wage	5			
15NI3302	Town Hall Income pressure	25	35		
15NI3303	Training Budget increase	100		(100)	
15NI3304	Staff wellbeing	75		(75)	
Total Savings & Pressure		218	(20)	(268)	0

Housing Revenue Account

Service Overview

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

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

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

Rent increases are still predominately controlled by Government via mechanisms limiting the amount of increased rent rebate the Government will support each year. The Council has embarked on a policy of continuing with the Government's rent convergence formula albeit the actual convergence dates are only estimates. The Government have issued a consultation paper regarding the removal of the convergence aspect of the current rent increase formula from April 2015 and replacing the current RPI+0.5% increase with CPI+1%. Details of the Government's proposals will be received during 2014/15.

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.

The Council has commissioned a stock condition survey that confirms 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 and the repair of properties that become empty.

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	2013-14	2014-15
MD63 Furnished Tenancies	2.00	2.00
MD64 Under Occupation Initiative	0.00	1.00
MC11 Other-General Expenses & Overheads	0.00	1.00
MM40 Local Housing Management	8.00	18.00
MM41 Rents Team	13.38	14.38
NS03 Major Projects Team	6.54	11.00
Total FTE's	29.92	47.38

HRA Summary 2014/2015

2013-14 Budget as per Business Plan		2014-15 Budget as per Business Plan
£	Income	£
(38,823,895)	Dwelling Rent	(40,589,551)
(1,039,633)	Service Charges	(1,083,560)
(2,332,543)	Shops/Garages/Furn/Other Rent	(738,355)
(621,450)	Fees/Other	(329,025)
(42,817,521)	Net Income	(42,740,491)
	Expenditure	
4,133,814	General Management	5,126,080
2,514,166	Special Management	2,483,084
2,376,907	Other Management	2,833,903
500,125	Bad Debt Provision	351,034
9,683,766	Responsive & Cyclical Repairs	9,723,608
7,059,962	Interest Paid	7,792,060
8,267,159	Depreciation	5,594,974
34,535,899	Total Expenditure	33,904,743
(8,281,622)	Net Operating Expenditure/(Income)	(8,835,748)
	Appropriations	
(55,664)	Interest Received	(63,990)
636,854	Other HRA Reserve Adjustments	(230,300)
10,830,356	Revenue Contribution to Capital	16,895,512
11,411,546	Total Appropriations	16,601,222
3,129,924	Total HRA (Surplus)/Deficit	7,765,474

Internal Recharges

SERVICE AREA PROVIDER

S01 Policy, Culture & Communication

Media & Communications
Corporate Projects Team
Performance Management

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

S02 Transformation

Transformation Projects

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

S03 Business Improvement & Technology

Procurement Team
Transformation Management (Business Improvement)

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)
General Telephone
IT Project & Equipment Costs (HRA)
ICT Applications
Staff/Running Costs

50% to CDC, 50% all services based on employee numbers but excluding manual staff.
Recharge based on actual charges
100% each to CD43.
Allocated based on numbers of PCs per cost centre
Fixed Fees of £100k to HRA (QA06) for Servitor) plus 20k to Housing Options (EK10). Remainder allocated based on numbers of PCs per cost centre.

S12 Environmental Development

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

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

S13 Housing & Property

Temporary Accommodation Mgmt.
Community Housing Management
Housing Options & Allocations
Service Development

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

S14 Regeneration and Major Projects

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

6% to Facilities Management. Remainder recharged to other Corporate Assets cost centres
Apportioned on time basis between offices, depots and other properties.
Estimate of time spent
% fee allocation
Town centre offices now just St Aldates & Town Hall. Now that modern work style 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.

£300,000 fixed fee charged to HRA (MC11)

S22 Leisure Parks & Communities

Area Co-ordinators

£136,795 Fixed Fee Recharge to HRA based on budgeted salary costs (4.5 FTE posts) plus £73,973 fixed fee to MM40. £130,545 Fixed fee to CDC

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.
£76k fixed fee recharge to HRA (MC11)

Accountancy

Time allocation by cost centre using updated % estimated staff time. £100k Fixed Fee recharge to HRA (MC11)

District Audit

100% CDC

Bank Charges

100% of balance not recharged in-year to CDC KF02

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

Even apportionment over town centre office accommodation as per Office Accommodation Costs.
9% of gross expenditure excluding internal recharges going to Members KD02
Number of employees
Number of employees. Employee Services (DP03) also includes a £125k fixed fee recharge to the HRA (MC11)

Training

Based on number of employees, but training pot of £200k to be allocated to service areas excluded.

Central post room & admin support

Staff % time allocation across services.

S34 Law & Governance

Members Services
Scrutiny
Committee Services
Internal Management charges
Legal Services

100% to CDC KF01
100% to CDC KF01
100% to CDC KF01
55% CDC KF01, 5% Electoral KC11, 40% Legal KS04
Based on previous years time, adjusted to take into account changes in service responsibilities following restructuring

CHEX, Directors & Corp Secretariat

Chief Executive and Directors time split 55% CDC (KF01), 32.5% to Service Areas and 12.5% to HRA (MC11). The 35% share to services is divided equally between each service area, and then apportioned to cost centres on the basis of employee numbers. 10% of Corporate Secretariat Manager's time charged to St Giles Fair, with the remainder of Corporate Secretariat Team costs again being split evenly between service areas.

Allocation of SLA charges for 2014/15 by Service Area

Service Area receiving the service	Service Area providing the service											Total
	Policy, Culture & Communication	Transformation	Business Improvement & Technology	Environmental Development	Housing & Property	Regeneration & Major Projects	Customer Services	Leisure, Parks & Communities	Finance	Human Resources & Facilities	Law and Governance	
Policy, Culture and Communication	13,157	0	59,664	0	844	66,401	0	0	33,446	39,242	16,298	229,052
Transformation	0	0	0	0	0	0	0	0	9,179	0	0	9,179
Business Improvement & Technology	26,310	0	148,744	0	0	81,876	0	0	87,015	64,528	24,768	433,241
City Development	51,740	10,489	271,865	19,000	28,581	138,045	75,832	0	72,152	120,369	145,492	933,565
Environmental Development	70,167	7,511	451,928	0	2,660	182,899	54,307	0	127,557	160,023	186,609	1,243,661
Housing and Property	65,771	20,141	318,971	0	91,702	247,487	145,617	0	88,735	141,239	101,389	1,221,052
Regeneration and Major Projects Team	12,278	0	66,032	0	245,100	495,284	0	0	79,030	28,293	269,999	1,196,016
Customer Services	112,249	153,059	1,047,866	0	127	510,089	1,106,606	0	68,728	347,336	137,700	3,483,760
Leisure, Parks & Communities	88,573	2,100	327,110	0	48,724	101,430	15,183	0	189,566	141,210	97,137	1,011,033
Direct Services	96,218	45,800	300,999	0	37,787	14,929	331,132	0	472,011	660,410	112,104	2,071,390
HRA	28,063	103,574	729,780	251,418	423,747	103,115	687,333	210,768	262,649	190,122	250,734	3,241,303
Finance	34,199	0	201,777	0	0	78,683	0	0	105,213	74,707	38,408	532,987
Human Resources & Facilities	49,984	0	256,648	0	15,748	152,746	0	0	62,560	122,506	143,721	803,913
Law and Governance	33,326	1,616	280,772	0	2,073	113,312	11,683	0	61,500	124,442	56,995	685,719
CDC & NDC	455,268	40,528	20,696	0	0	0	293,012	130,545	609,849	0	1,447,563	2,997,461
Total	1,137,303	384,818	4,482,852	270,418	897,093	2,286,296	2,720,705	341,313	2,329,190	2,214,427	3,028,917	20,093,332

Capital Programme

CAPITAL BUDGET 2014/15-2017/18

General Fund Capital Programme	2014-15 £	2015-16 £	2016-17 £	2017-18 £
B0075 Stage 2 Museum of Oxford Development		477,000		
G6013 Superconnected Cities	4,675,000			
S01 Policy Culture & Communications Total	4,675,000	477,000	-	-
C3039 ICT Infrastructure	100,000	150,000	150,000	
C3044 Software Licences	177,000	177,000	177,000	150,000
C3053 New Council website in Drupal	15,000	95,000		
C3054 Purchase of web service (API's) to enable the Council to manage its own integration of core systems	71,000			
S03 Business Improvement & Technology Total	363,000	422,000	327,000	150,000
F1323 Bridge Over Fiddlers Stream	70,000	158,016		
F7007 Woodfarm / Headington Community Centre - Improvements	19,887			
F7009 CCTV Gipsy Lane Campus	60,000			
F7010 Work of Art Said Business School		50,000		
F7011 Headington Environmental Improvements	60,000			
F7012 Rose Hill Recreation Ground Improvements	3,300			
F7020 Work of Art Shotover View	14,635			
F7022 Sunnymede Park - Enhancement of Play Area Facilities	1,830			
F7023 Templars Square Public Safety Measures	10,000			
F7024 St Clements Environmental Improvements	60,000			
M5014 West End Partnership	217,225	282,775		
S11 City Development Total	516,877	490,791	-	-
E3511 Renovation Grants	50,000	50,000	50,000	50,000
E3521 Disabled Facilities Grants	640,000	640,000	640,000	640,000
F0015 Cycle Oxford	240,503	50,000		
E3554 Additional SALIX Plus funding	200,000	200,000	200,000	
E3555 Flood Alleviation at Northway & Marston	300,000	1,400,000		
E3556 Additional CCTV to Speedwell street	40,000			
S12 Environmental Development Total	1,470,503	2,340,000	890,000	690,000
Leisure Centres				
A4808 Blackbird Leys LC Improvements	128,278			
A4814 Leisure Centre substantive repairs	66,000			
Community Centres				
B0033 Community Centres	313,420	288,200	413,320	200,000
B0034 Rose Hill Community Centre (GF)	326,300			
B0083 East Oxford Project		200,000		
B0084 Jericho Community Centre		200,000		
Covered Market				
B0028 Covered Market - New Roof Structures to High St Entrances	100,000			
B0036 Investment ~ Covered Market	150,000	75,000		
Investment Properties				
B0003 Roof Repairs & Ext Refurbishment 44-46 George St	27,000			
B0040 Investment ~ Broad Street	127,280	33,800	17,400	
B0041 Investment - Misc. City Centre Properties	10,000	24,000		
B0044 Investment - Outer City	38,600	80,700	257,100	
B0046 Investment - Ship Street	65,720			

CAPITAL BUDGET 2014/15-2017/18

	2014-15 £	2015-16 £	2016-17 £	2017-18 £
General Fund Capital Programme				
B0043 Investment George Street	50,500	77,800		
B0072 23-25 Broad Street	300,000			
Miscellaneous Council Properties				
B0032 Bury Knowle House		87,900		
B0037 Car Parks	80,000	60,000	50,000	
B0052 Miscellaneous Properties			14,360	
B0069 Corporate Property Planned Maintenance Programme				310,000
B0077 Direct Services Depots		210,600	25,500	
B0078 Allotments	13,700	34,450	10,200	
B0079 Street Sports Sites		10,720		
B0080 Templars Square Refurbishment/Relocation	115,000			
B0082 Garages	117,000	117,000		
Parks & Cemeteries				
B0048 Leisure - Cemeteries		28,070	12,120	
B0050 Leisure ~ Depots		18,760		
B0065 Parks & Cemetery - Masonry Walls & Path Improvements	40,000			
B0067 Fencing Repairs across the City	150,000			
B0085 Parks & Leisure Toilets	9,200			
Town Hall & St Aldates Chambers				
B0054 Town Hall	280,000	55,000	50,000	
B0068 Town Hall - Conference System Refurbishment	266,611			
B0076 Town Hall Improvements (OFTF2)	50,000			
B0087 Property Investment Strategy	7,000,000			
Housing Projects				
N5019 Homelessness Property Acquisitions		2,000,000	4,000,000	4,000,000
M5020 Empty Homes CPO Revolving Fund	250,000	250,000	250,000	-
S13 Housing and Property Total	10,074,609	3,852,000	5,100,000	4,510,000
Community Facilities				
G3017 South Oxford Community Centre Café	50,000			
G3018 St Ebbes Deaf and Hard of Hearing Centre	50,000			
Indoor Sports				
A4810 New Build Completion Pool	5,543,900	500,000		
A4815 Leisure Centre Improvement Work	447,250			
A4835 Biomass store at Cutteslowe Park to supply new pool	90,000			
A4829 Oxford Spires Academy	500,000			
Sports Pavilions				
A4816 Sports Pavilions	1,201,000	75,000		
A4832 Pavilions Grey Water Harvesting		28,000		
A4837 Quarry Pavilion		600,000		
Outdoor Sports				
A4820 Upgrade Existing Tennis Courts	54,000	60,000		
A4821 Upgrade Existing Multi-Use Games Area	48,000	48,000		
A4831 Three Artificial Turf Cricket Wickets (b/f to 13/14)	-	24,000	12,000	12,000
A4833 Horspath Athletics Ground		50,000	450,000	
A4834 Cutteslowe Park Splash Feature		100,000		
A4836 Improve Court Place Farm Car Park		80,000		
Parks & Cemeteries				
A4826 Parks Works	100,000	50,000	50,000	
A4830 Develop new burial space	300,000	400,000	200,000	
S22 Leisure & Communities Total	8,360,150	2,003,000	712,000	-
Vehicles				
R0005 MT Vehicles/Plant Replacement Programme.	2,731,750	2,055,150	823,330	852,000

CAPITAL BUDGET 2014/15-2017/18

General Fund Capital Programme	2014-15 £	2015-16 £	2016-17 £	2017-18 £
Cleansing Services				
T2269 Toilet improvements	170,000			
T2276 Invest to Save - Bin Washing Service	83,000			
T2277 Food waste collection from flats	129,000	202,000	155,000	
Car Parking				
B0081 Car Parking Oxpens	3,000,000			
B0086 Extension to Seacourt Park & Ride (Part of feasibility reports)	400,000	1,000,000	600,000	
T2273 Car Parks Resurfacing	350,000	350,000	350,000	300,000
T2279 Leys Parking	87,000			
S23 Direct Services Total	6,950,750	3,607,150	1,928,330	1,152,000
B0074 R & D Feasibility Fund	125,000			
C3051 Veriscan Solution, Identity Authentication Solution	20,000			
C3052 Fraud Solutions and Data Warehouse	41,000	6,000	6,000	
S32 Finance Total	186,000	6,000	6,000	-
Total General Fund Schemes	32,596,889	13,197,941	8,963,330	6,502,000

CAPITAL BUDGET 2014/15-2017/18

General Fund Capital Programme	2014-15 £	2015-16 £	2016-17 £	2017-18 £
Housing Revenue Account Capital Programme				
External Contracts				
N6384 Tower Blocks	279,000	5,130,000	5,135,000	5,135,000
N6386 Structural	128,000	131,000	135,000	138,000
N6387 Controlled Entry	215,000	221,000	226,000	232,000
N6389 Damp-proof works (K&B)	92,000	95,000	97,000	99,000
N6392 Roofing	154,000	158,000	162,000	166,000
N6393 External Doors	205,000	210,000	215,000	221,000
N6394 Windows	256,000	263,000	269,000	276,000
N7020 Extensions & Major Adaptions	308,000	315,000	323,000	331,000
N7026 Communal Areas	154,000	158,000	162,000	166,000
N7027 Environmental Improvements	103,000	105,000	108,000	110,000
N7033 Energy Efficiency Initiatives	513,000	263,000	269,000	276,000
N7034 Digital Inclusion	164,000			
N7035 Rose Hill Drainage	40,000			
N7036 Food Waste Collection	113,000	42,000		
New Build				
B0034 Rose Hill Community Centre (HRA)	3,668,000	-	-	-
N7029 HCA New Build	12,657,000	655,000	146,000	26,000
N7030 Horspath Road Depot	1,538,000	-	-	-
N7031 Homes at Barton	104,000	614,000	4,815,000	5,909,000
N7032 Great Estates: Estate Enhancements and Regeneration	1,025,000	1,051,000	1,077,000	1,104,000
Internal Contracts				
N6385 Adaptations for disabled	615,000	646,000	662,000	679,000
N6390 Kitchens & Bathrooms	2,163,000	2,037,000	1,924,000	1,803,000
N6391 Heating	1,457,000	1,494,000	1,531,000	1,569,000
N6388 Major Voids	841,000	836,000	828,000	849,000
N6395 Electrics	744,000	718,000	670,000	619,000
Total Housing Revenue Account Schemes	27,536,000	15,142,000	18,754,000	19,708,000
Total Capital Programme	60,132,889	28,339,941	27,717,330	26,210,000

Fees & Charges

Culture & Events - Fees & Charges 2014- 2015

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Local Charity Events (per day)				
Small	50.00	50.00	0.00	0.00
Medium	100.00	100.00	0.00	0.00
Large	250.00	250.00	0.00	0.00
Extra-Large	500.00	500.00	0.00	0.00
Bond Payable £250 - £1,500				
Oxford Community Event (per day)				
Small	250.00	250.00	0.00	0.00
Medium	350.00	350.00	0.00	0.00
Large	500.00	500.00	0.00	0.00
Extra-Large	750.00	750.00	0.00	0.00
Bond Payable £250 - £1,500				
National Charity Events (per day)				
Small	150.00	150.00	0.00	0.00
Medium	300.00	300.00	0.00	0.00
Large	600.00	600.00	0.00	0.00
Bond Payable £250 - £1,500				
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	800.00	800.00	0.00	0.00
Medium	1,200.00	1,200.00	0.00	0.00
Large	1,500.00	1,500.00	0.00	0.00
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	800.00	800.00	0.00	0.00
Medium	1,200.00	1,200.00	0.00	0.00
Large	1,500.00	1,500.00	0.00	0.00
Extra-Large	price on application	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	600.00	600.00	0.00	0.00
Medium	800.00	800.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
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	400.00	400.00	0.00	0.00
Medium	600.00	600.00	0.00	0.00
Large	800.00	800.00	0.00	0.00
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				
Commercial Events only				
Application fee (non-refundable)	0.00	25.00	25.00	
Site Visits (per hour)	0.00	50.00	50.00	
Events attendance - Half Day	0.00	150.00	150.00	
Events attendance - Full Day	0.00	250.00	250.00	

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Sports Tournaments & associated events	Price upon application	Price upon application		
Bond Payable £250 - £1,500				
Promotional/Marketing				
Half Day	500.00	500.00	0.00	0.00
Full Day	1,000.00	1,000.00	0.00	0.00
Bond Payable £250 - £1,500				
Filming - Commercial				
1. Half Day (4 hours or less)				
Small	500.00	500.00	0.00	0.00
Medium	1,000.00	1,000.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Bond Payable £250 - £1,500				
2. Full Day				
Small	1,000.00	1,000.00	0.00	0.00
Medium	2,000.00	2,000.00	0.00	0.00
Large	4,000.00	4,000.00	0.00	0.00
Bond Payable £250 - £1,500				
Filming - Non Commercial				
1. Half Day				
Small	250.00	250.00	0.00	0.00
Medium	500.00	500.00	0.00	0.00
Large	1,000.00	1,000.00	0.00	0.00
Bond Payable £250 - £1,000				
2. Full Day				
Small	500.00	500.00	0.00	0.00
Medium	1,000.00	1,000.00	0.00	0.00
Large	2,000.00	2,000.00	0.00	0.00
Bond Payable £250 - £1,500				
Filming - charitable/educational				
1. Half Day				
Small	50.00	50.00	0.00	0.00
Medium	125.00	125.00	0.00	0.00
Large	250.00	250.00	0.00	0.00
Bond Payable £250				
2. Full Day				
Small	100.00	100.00	0.00	0.00
Medium	250.00	250.00	0.00	0.00
Large	500.00	500.00	0.00	0.00
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

Regeneration & Major Projects Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Estate Management Fees and Charges				
Acquisition or Leasing of Leasehold property				
Rent up to £9,999 per annum	Lump sum of: 2,250.00	2,250.00	0.00	0.00
Rent between £10,000 and £49,999 p.a.	%age of rent agreed 2,750.00	2,750.00	0.00	0.00
Rent between £50,000 and £99,999 p.a.	%age of rent agreed 4,000.00	4,000.00	0.00	0.00
Rent over £100,000 p.a.	%age of rent agreed 8,500.00	8,500.00	0.00	0.00
Settlement of Rent Reviews and Lease Renewals of Leasehold property				
Rent up to £9,000 per annum	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Plus additional %age:				
On the rent between £10,000 and £49,999 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
On the rent between £50,000 and £149,999 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
On the rent over £150,000 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
Acquisition or Disposal of Freehold property				
Capital value up to £99,999	Lump sum of: 2,750.00	2,750.00	0.00	0.00
Capital value between £100,000 and £499,999	Lump sum of: 4,500.00	4,500.00	0.00	0.00
Capital value between £500,000 and £2 million	Lump sum of: 10,000.00	10,000.00	0.00	0.00
Capital value over £2 million	Lump sum of: 12,500.00	12,500.00	0.00	0.00
Valuation of Leasehold and Freehold property				
Rental value up to £9,999 per annum	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value between £10,000 and £49,999 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value between £50,000 and £99,999 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value over £100,000 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Capital value up to £99,999	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Capital value between £100,000 and £499,999	Lump sum of: 1,550.00	1,550.00	0.00	0.00
Capital value between £500,000 and £2 million	Lump sum of: 2,650.00	2,650.00	0.00	0.00
Capital value over £2 million	Lump sum of: 5,250.00	5,250.00	0.00	0.00
Consents				
To Assignments and Subletting	Lump sum of: 800.00	800.00	0.00	0.00
Alteration of Lease terms or consent for alterations	Lump sum of: 800.00	800.00	0.00	0.00
If both an alteration and alienation	Lump sum of: 1,300.00	1,300.00	0.00	0.00
Administration fee for consent (in relation to restrictive covenants)	Lump sum of: 275.00	275.00	0.00	0.00
Administration fee for preparation of access licences and similar agreements (Minimum charge)	Lump sum of: 200.00	200.00	0.00	0.00
For work based on a time charge: Hourly Rate £100 / hour				

Business Improvement & Technology Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Procurement Hub (annual)	10,300.00	13,000.00	2700.00	26.21
Supplier training (Unit cost)	35.00	35.00	0.00	0.00
On-site supplier training (day rate)	300.00	310.00	10.00	3.33
Data subject access requests (unit cost)	10.00	10.00	0.00	0.00

Finance Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Residential Leasehold Solicitor Questionnaire Fee	120.00	120.00	0.00	0.00

Law & Governance Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Legal Services				
Copies of legal documents	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance	No change		
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	"		
Fees recovered from other public sector bodies in connection with legal services provided	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	"		
Copies of agenda	Reasonable charges to be set by Head of Law and Governance	"		
Inspection of background papers	Reasonable charges to be set by Head of Law and Governance	"		
Certification of existence of recipient for continued payment of pension - £10	10.00	"		
Research of non electronically archived minutes	Value of time spent based on hourly rate decided by Head of Law and Governance	"		
Hire of ballot boxes	15.00	"		
Hire of polling screens	15.00	"		
Certificates of Registration	15.00	"		
Executive Support				
St Giles Fair Tolls	Reasonable charges to be set by Head of Law and Governance	"		

Fees & Charges Overview

Environmental Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Food Hygiene Training				
Exempt from VAT				
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		
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		
Street Trading Consents - subject to approval by General Purposes Licensing Committee				
City Centre & Late Night Traders				
Administration fee where consultation is required	100	100	0.00	0.00
Annual consent (Pro Rata for period of Consent)	7490	7,640	149.80	2.00
Weekly Consent (Weekly Rota)	165	168	3.30	2.00
All other traders				
Administration fee where consultation is required	100	100	0.00	0.00
Annual consent (Pro Rata for period of Consent)	2662	2,715	53.24	2.00
General Charges				
Replacement Consent	25.00	26	0.50	2.00
Identification badge (per badge)	26.5	27	0.53	2.00
Events				
Street Trading at event for commercial benefit	£25 per stall per day	£40 per stall per day	15.00	Charged per cost recovery
Street Trading at event for community / charity benefit	No Fee	No Fee		
Inc road closure dependant upon size				
- Minimum	100.00	100	0.00	0.00
Inc road closure dependant upon size				
- Maximum	300.00	300	0.00	0.00
Road closure with no commercial element inc street parties	No Fee	No Fee		
Street Café Licenses - subject to approval by General Purposes Licensing Committee				
Annual (calculated per table)	Obsolete			
New Annual Fee (one off payment per annum)	750.00	750	0.00	0.00
Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration person)	107.00	109	2.14	2.00
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration premises)	213.00	217	4.26	2.00
Animal Boarding Establishment	170.00	173	3.40	2.00
	+ vet fees	+ vet fees		
Dangerous Wild Animals	387.00	395	7.74	2.00
	+ vet fees	+ vet fees		
Dog Breeding Establishment	170.00	173	3.40	2.00
	+ vet fees	+ vet fees		
Pet Shop	170.00	173	3.40	2.00

Environmental Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Riding Establishment	+ vet fees 393.00	+ vet fees 401	7.86	2.00
Zoo	+ vet fees 393.00	+ vet fees 401	7.86	2.00
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		
Local Knowledge Re-Test	75.00	75.00	0.00	0.00
Disability Awareness Course	45.00	45.00	0.00	0.00
CRB check - all driver only, at cost	50.00	50.00	0.00	0.00
DVLA check - for new applicants only, at cost	8.00	8.00	0.00	0.00
Licence badge/replacement badge	10.00	10.00	0.00	0.00
Replacement external plate	25.00	25.00	0.00	0.00
Replacement internal PHV sticker	5.00	5.00	0.00	0.00
Exempt badge/replacement badge	25.00	25.00	0.00	0.00
Replacement internal HC vehicle plate	5.00	5.00	0.00	0.00
Replacement approved fare chart	2.00	2.00	0.00	0.00
Replacement approved no smoking signs (includes VAT)	1.00	1.00	0.00	0.00
Duplicate paper licence (replacement)	2.00	2.00	0.00	0.00
Fixed Penalty Notices Taxis	80.00	80.00	0.00	0.00
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	25.00	25.00	0.00	0.00
Charge for Exemption Notice	50.00	50.00	0.00	0.00
Operator's Licence				
Vehicle 3 & under	490.00	490.00	0.00	0.00
Vehicle 4 & over	980.00	980.00	0.00	0.00
Licensing Act 2003				
Application fee				
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Minimum	100.00	100.00	0.00	0.00
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Maximum	635.00	635.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	900.00	900.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1905.00	1905.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Minimum	1000.00	1000.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	64000.00	64000.00	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	1050.00	1050.00	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	32000.00	32000.00	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	Obsolete		
Plus for each additional room above 5 rooms	21.00	Obsolete		
Initial application fee for all other HMOs that require licensing	378.00	Obsolete		

Environmental Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
NEW Initial HMO licence application fee where landlord is unable to demonstrate that s/he became the owner of the HMO within the previous 12 weeks	N/A	699		
NEW Initial HMO licence application fee where landlord became the owner of the HMO within the previous 12 weeks	N/A	499		
Annual renewal fee for 3 storey HMO and 2 storey HMOs with 5 or more occupants	180.00	Obsolete		
Annual renewal application fee for 2 storey HMO with 3 or 4 occupants	157.00	Obsolete		
NEW Annual renewal application fee where no reinspection is required	N/A	184.00		
NEW Renewal application fee for accredited landlords and agents (2 year licence)	N/A	200.00		
NEW Annual renewal application fee where a reinspection is required	N/A	350.00		
HMO Licence Variation	110.00	Obsolete		
Change of Licence Holder	110.00	112	2.20	2.00
Withdrawal of application before inspection carried out	105.00	107	2.10	2.00
Service of Interested Party Notice other than by email	25.00	Obsolete		
For the service of paper Notices by post	-	26.00		
Incomplete application form (e.g. Interested Parties)	25.00	Obsolete		
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	200.00	Obsolete		
Additional charge to be added following second letter sent chasing licence application (this may be in addition to fees above)	40.00	Obsolete		
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	149.00	Obsolete		
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	99.00	Obsolete		
Additional charge for missing an appointment during inspection process	99.00	101	1.98	2.00
NEW - Additional charge for sending a final reminder	25.00	Obsolete		
Motor Salvage Operators		See Scrap Metal Dealers		
	120.00			
Scrap Metal Dealers (replaces Motor Salvage Operators)				
NEW - Site Licence	N/A	1,200.00		
NEW - Mobile Collector Licence	N/A	900.00		
Sex Establishments				
Sex establishment (Sex Shop or Sex Cinema)	8360.00	8360.00	0.00	0.00
Sex establishment transfer/vary (Sex Shop or Sex Cinema)	1150.00	1150.00	0.00	0.00
Sexual entertainment venues new	5750.00	5750.00	0.00	0.00
Sexual entertainment venues renewal	5225.00	5225.00	0.00	0.00
Sexual entertainment transfer/vary	1150.00	1150.00	0.00	0.00
Gambling Act 2005 - Premises				
Bingo Premises				
Application (3500 max permitted)	910.00	910.00	0.00	0.00
Annual fee (1000 max permitted)	600.00	600.00	0.00	0.00
Variation application (1750 max permitted)	1305.00	1305.00	0.00	0.00
Transfer application (1200 max permitted)	425.00	425.00	0.00	0.00
Reinstatement application (1200 max permitted)	545.00	545.00	0.00	0.00
Provisional statement application (3500 max permitted)	790.00	790.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Family Entertainment Centre				
Application (2000 max permitted)	735.00	735.00	0.00	0.00
Annual fee (750 max permitted)	665.00	665.00	0.00	0.00
Variation application (1000 max permitted)	1000.00	1000.00	0.00	0.00
Transfer application (950 max permitted)	390.00	390.00	0.00	0.00
Reinstatement application (950 max permitted)	475.00	475.00	0.00	0.00
Provisional statement application (2000 max permitted)	645.00	645.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Adult Gaming Centre				
Application (2000 max permitted)	735.00	735.00	0.00	0.00
Annual fee (1000 max permitted)	665.00	665.00	0.00	0.00
Variation application (2000 max permitted)	1015.00	1015.00	0.00	0.00
Transfer application (1200 max permitted)	390.00	390.00	0.00	0.00
Reinstatement application (1200 max permitted)	475.00	475.00	0.00	0.00
Provisional statement application (2000 max permitted)	645.00	645.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00

Environmental Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Betting Premises (Track)				
Application (2500 max permitted)	870.00	870.00	0.00	0.00
Annual fee (1000 max permitted)	790.00	790.00	0.00	0.00
Variation application (1250 max permitted)	1250.00	1250.00	0.00	0.00
Transfer application (950 max permitted)	415.00	415.00	0.00	0.00
Reinstatement application (950 max permitted)	515.00	515.00	0.00	0.00
Provisional statement application (2500 max permitted)	720.00	720.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Betting Premises (Other)				
Application (3000 max permitted)	820.00	820.00	0.00	0.00
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1130.00	1130.00	0.00	0.00
Transfer application (1200 max permitted)	405.00	405.00	0.00	0.00
Reinstatement application (1200 max permitted)	500.00	500.00	0.00	0.00
Provisional statement application (3000 max permitted)	710.00	710.00	0.00	0.00
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
Gambling Act 2005 - Permits				
Alcohol Premises Gaming Machine Permits				
Application	150.00	150.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Transfer of permit	25.00	25.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Notification of 2 machines	50.00	50.00	0.00	0.00
Club Gaming Permits and Club Gaming Machine Permits				
Application	200.00	200.00	0.00	0.00
Application (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Renewal	200.00	200.00	0.00	0.00
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Family Entertainment Centre Gaming Machine Permits				
Application	300.00	300.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Renewal	300.00	300.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Gambling Act 2005 Temporary Use Notice				
Submission of Notice	500.00	500.00	0.00	0.00
Copy of Notice	25.00	25.00	0.00	0.00
Transferring/Replacing Licenses & Certificates				
Other replacement license	26.00	26.50	0.50	1.92
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)	(100.00)
Integrated Pollution Prevention & Control Permits				
LAPPC Charges - Industrial processes covered by Environmental Permitting Regulations				
	The fee for each application and renewal will be calculated in accordance with DEFRA guidance	The fee for each application and renewal will be calculated in accordance with DEFRA guidance		
Contaminated Land Enquiries (not Land Charges)				
Location enquiries (per question)	23.00	23.00	0.00	0.00
Air Quality Enquiries				

Environmental Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
NEW - Provision of data and written advice	0.00	Value of time spent based on hourly rate decided by Head of Environmental Development		
Environmental Sustainability Enquiries				
NEW - Provision of advice	0.00	Value of time spent based on hourly rate decided by Head of Environmental Development		
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	200.00	0.00	0.00
NEW - Non-profit and community organisations	50.00 per consent badge	50.00 per consent badge		
Replacement badge	25.00	25.00	0.00	0.00
Fixed Penalty Notice Fines				
Full standard charge				
Depositing litter	80.00	80.00	0.00	0.00
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
Dog Fouling (charge set by Statute)	50.00	50.00	0.00	0.00
Failure to comply with a dog control order	80.00	80.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle	40.00	40.00	0.00	0.00
NEW - Graffiti/Flyposting	N/A	75.00		
Nuisance parking	100.00	100.00	0.00	0.00
Abandoning a vehicle	200.00	200.00	0.00	0.00
Failure to nominate key holder within alarm notification area				
Noise Act FPN	110.00	110.00	0.00	0.00
Noise from licensed premises	500.00	500.00	0.00	0.00
Reduced charge if paid within 10 days				
Depositing litter	55.00	55.00	0.00	0.00
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 waste receptacles notice	75.00	75.00	0.00	0.00
Failure to comply with a dog control order	55.00	55.00	0.00	0.00
NEW - Graffiti/Flyposting	N/A	55.00		
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	317.00	324.00	7.00	2.21
Request for confirmation of registration in support of work permit application	46.00	47.00	1.00	2.17
Insurance claim/voluntary surrender of unsound food		Value of time spent based on hourly rate decided by Head of Environmental Development		
Works in default	Hourly rate of officer	Value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred		
Provision of factual statements etc	Hourly rate of officer + 20% establishment charges + costs incurred	Value of time spent based on hourly rate decided by Head of Environmental Development		
	Hourly rate of officer	Hourly rate of officer		

Environmental Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
NEW - Charging for business advice	N/A	£40 per hour		
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
Charging for notices under the Housing Act 2004 for a singly occupied dwelling		Replaced		
	300.00			
Charging for notices under the Housing Act 2004 for a multi occupied dwelling		Replaced		
	400.00			
NEW - Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	N/A	481.00		
NEW - Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	N/A	571.00		
NEW - Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	N/A	288.00		
Copy of Legal Notice	20.00	20.30	0.30	1.50
Copy of Premises entry in Food Premises Register	21.50	22.00	0.50	2.33
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	25.50	26.00	0.50	1.96
Contaminated Land Strategy document	25.50	26.00	0.50	1.96
Full copy of Food Premises register	376.32	460.00	83.68	22.24
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	N/A	30.00		
<u>Standard rated & inclusive of VAT</u>				
Dog Warden Services				
Return of impounded stray dog	120.00	120.00	0.00	0.00
	(+ Vet fees if applicable)	(+ Vet fees if applicable)		
Return of impounded stray where owner in receipt of prescribed benefits	60.00	60.00	0.00	0.00
Pest Control Services (Treatments in Domestic Premises)				
For people not in receipt of prescribed benefits:				
Rats - charge per treatment	28.00	29.40	1.40	5.00
Mice - charge per treatment	28.00	29.40	1.40	5.00
Wasps	50.00	50.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	60.00	63.00	3.00	5.00
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	600.00	500.00	(100.00)	(16.67)
NEW - Bedbugs - additional rooms	N/A	80.00		
NEW - Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	N/A	250.00		
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)				
	80.00	84.00	4.00	5.00
NEW - Moths - additional rooms	N/A	40.00		
NEW - Moths - additional treatment visits (Up to standard 3 bedroom property)	N/A	85.00		
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	100.00	100.00	0.00	0.00
NEW - Pharaoh ants & cockroaches - additional hour or part hour	N/A	85.00		
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)				
	80.00	84.00	4.00	5.00
NEW - Fleas - additional rooms	N/A	40.00		
Fleas - additional treatment visits (Up to standard 3 bedroom property)	N/A	85.00		
Squirrels - call out and treatment charge for up to three visits	150.00	157.50	7.50	5.00
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	80.00	84.00	4.00	5.00
NEW - Other pests where there is a public health significance - additional rooms	N/A	40.00		
NEW - Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	N/A	85.00		
Site survey & advice	28.00	29.40	1.40	5.00
Charge for no access for any pest control appointments	28.00	29.40	1.40	5.00
For people in receipt of prescribed benefits:				
Rats - charge per treatment	0.00	0.00	0.00	
Mice - charge per treatment	0.00	0.00	0.00	
Wasps	25.00	26.25	1.25	5.00
Garden Ants (other than Pharaohs Ants)	30.00	31.50	1.50	5.00
Bedbugs - initial survey and up to 1 treatment visit	200.00	200.00	0.00	0.00
NEW - Bedbugs - additional treatment visits	N/A	155.00		

Environmental Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	50.00	52.50	2.50	5.00
Fleas - initial survey and 1 treatment visit	40.00	42.00	2.00	5.00
Squirrels - call out and treatment charge for up to three visits	75.00	78.75	3.75	5.00
Other pests where there is a public health significance - initial survey and 1 treatment visit	40.00	42.00	2.00	5.00
Charge for no access for any pest control appointments	28.00	29.40	1.40	5.00
Pest Control Services (Commercial Premises)				
Rats & mice - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Bedbugs - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Fleas - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Foxes - we do not carry out treatment for foxes. A call out fee will be made for a visit by a pest control surveyor for site-specific advice	Quotation following survey	Quotation following survey		
Pigeons - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Squirrels - call out and treatment charge for up to three visits	Quotation following survey	Quotation following survey		
Wasps - call out and treatment charge	50.00	52.50	2.50	5.00
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Home Improvement Agency				
HIA fee rate for professional services as an agent for a client in receipt of a disabled facilities grant or other building work	15% of the value of works plus ancillary costs	15% of the value of works plus ancillary costs		
Acting as an agent for a client who is privately funding building works:	Fee of 10% of the builders quotation.	Fee of 10% of the builders quotation plus ancillary costs		
HIA fee rate for administrative services in support of a private sector housing grant application or privately funding building works	£220 plus VAT per application 15% flat fee per scheme	£226 plus VAT per application 15% flat fee per scheme		
HIA fee rate for the management of HRA funded adaptations schemes	£18 per hour, including VAT, plus the cost of materials used	£18.50 per hour, including VAT, plus the cost of materials used		
Small Repairs Service	£44 (inc. VAT)	£45 (inc. VAT)		
Supply and Fit Keysafe	£55.80 (inc. VAT)	£57 (inc. VAT)		
Supply and Fit Alert Keysafe (Within 1 working day)				

Housing & Property Fees & Charges 2014/15

	2013/14 Charge	2014/15 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	18.00	18.00	0.00	0.00
Private Lease Scheme [Heat,Light,Cook] - 3	25.00	25.00	0.00	0.00
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
<u>Exempt from VAT</u>				
Weekly charges				
Garage Rents	12.11	12.57	0.46	3.80
Adjacent Garage	3.64	3.78	0.14	3.85
Parking Space	12.11	12.24	0.13	1.07
Mobility Scheme Council Tenants Discount	(10.28)	(10.38)	(0.10)	0.97
Mobility Scheme CT Discount in Curtilage	(10.28)	(10.38)	(0.10)	0.97
Mobility Scheme Private Rental Discount	(10.28)	(10.38)	(0.10)	0.97
Commercial Lets Rent	146.16	146.16	0.00	0.00
<u>Standard rated & exclusive of VAT</u>				
Weekly charges				
Garage Rents (Non Council Tenants Only)	12.11	12.57	0.46	3.80
Parking Space (Non Council Tenants Only)	12.11	12.57	0.46	3.80

City Development Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Planning				
Standard rated & exclusive of VAT				
Operations				
1. New Dwellings				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 hectare in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0
b) Others (50 or less) - charge per dwelling	385.00	385.00	0.00	0
b) Others (51 or more) - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0
2. New buildings or extensions (except dwellings, agricultural buildings or plant):				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 ha in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0
b) Others:				
(i) where no floor area is created	195.00	195.00	0.00	0
(ii) where floor area created is below 40 sq.m.	195.00	195.00	0.00	0
(iii) where floor area is between 40 and 75 sq.m.	385.00	385.00	0.00	0
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	385.00	385.00	0.00	0
(v) where floor area exceeds 3,750 sq.m - plus £100 per 75 sq. m in excess of 3,750 sq m	19,049.00	19,049.00	0.00	0
3. Erection, alteration or replacement of plant or machinery				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0
(b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 5 hectare	19,049.00	19,049.00	0.00	0
4. Extensions or alterations to existing dwellings				
(a) one dwelling	172.00	172.00	0.00	0
(b) 2 or more dwellings	339.00	339.00	0.00	0
5. Curtilage, parking and vehicular access				
(a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	172.00	172.00	0.00	0
(b) Car park, road and access to serve single undertaking	195.00	195.00	0.00	0
Uses				
6. Change of use of a building: dwellings				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0
(d) from other building to one or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0
7. Use of disposal of refuse or waste materials and open mineral storage				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	195.00	195.00	0.00	0
(b) Site area exceeds 15 ha - plus £100 per 0.1 ha in excess of 15 hectare	29,112.00	29,112.00	0.00	0
8. Material change of use other than above				
	385.00	385.00	0.00	0
9. Erection on land for purposes of agriculture				
	See Fee Regs	See Fee Regs		
10. Erection of glasshouses on land used for agriculture				
	See Fee Regs	See Fee Regs		
11. Operations connected with oil and natural gas of for winning and working of minerals				
	See Fee Regs	See Fee Regs		
Plant and machinery				
12. Wind Turbines				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0
b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 50 hectare	19,049.00	19,049.00	0.00	0

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Advertisements				
13. Advertising relating to business and displayed on the premises	110.00	110.00	0.00	0
14. Advance directions signs	110.00	110.00	0.00	0
15. All other advertisements, e.g. banners	385.00	385.00	0.00	0
Any Other				
16. Any other operation not within any of above categories - charge per 0.1 hectare	195.00	195.00	0.00	0
Determination				
17. Whether the prior approval of the Council is required for Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	385.00	385.00	0.00	0
Demolition (Part 31)	80.00	80.00	0.00	0
18. Confirmation of compliance with condition attached to planning permission				
a) Householder application - charge per request	28.00	28.00	0.00	0
b) Any other type of application - charge per request	97.00	97.00	0.00	0
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
Other Permission				
19. Variation of conditions: Application for removal or variation of a condition following grant of planning permission	195.00	195.00	0.00	0
Lawful Development Certificates				
20. Existing use or development	Same as full	Same as full		
21. Existing use – lawful not to comply with a particular condition	195.00	195.00	0.00	0
22. Proposed use or development	Half the normal planning fee	Half the normal planning fee		
Application for a New Planning Permission to replace an Extant Planning Permission. SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS) PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended) 7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations before grant of a replacement planning permission subject to a new time limit) the following fees shall be paid to the local planning authority - (a) if the application is a householder application, (b) if the application is an application for major development, (c) in any other case,				
(a) if the application is a householder application,	57.00	57.00	0.00	0
(b) if the application is an application for major development,	575.00	575.00	0.00	0
(c) in any other case,	195.00	195.00	0.00	0
Application for a Non-material Amendment Following a Grant of Planning Permission (Fees for applications for non-material changes to planning permission: England Regulation 11E of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989) as amended) (a) if the application is a householder application, (b) in any other case,	28.00 195.00	28.00 195.00	0.00 0.00	0 0
Exempt from VAT				
Documents & Publications				
1st Decision notice	15.90	16.21	0.31	2
Subsequent notice	15.90	16.21	0.31	2
TPO's	21.20	21.62	0.42	2
Legal Agreements	21.20	21.62	0.42	2
Plans stamped Approved or Refused	6.36	6.48	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

	2013/14 Charge	2014/15 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	5.30	5.40	0.10	2
A1 plan	5.30	5.40	0.10	2
A2 plan	5.30	5.40	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	174.38	177.86	3.48	2
	145.32	148.22	2.90	2
Local groups/residents	40.72	41.53	0.81	2
	33.94	34.61	0.67	2
Via email				
Commercial	44.50	45.28	0.78	2
	37.00	37.74	0.74	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

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
Written requests for planning history and planning constraints searches	50.00	50.00	0.00	0
Requests of hard copies of plans stamped approved or refused	6.00	6.12	0.12	2
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	30.00	(1.00)	(3)
LLC1 form (Electronic)	28.00	28.00	0.00	0
LLC1 Additional Parcel	1.00	1.00	0.00	0
CON29R form (Postal)	92.00	90.00	(2.00)	(2)
CON29R form (Electronic)	85.00	84.00	(1.00)	(1)
CON29R Additional Parcel	16.00	16.00	0.00	0
Combined LLC1 + CON29R (Postal)	120.00	120.00	0.00	0
Combined LLC1 + CON29R (Electronic)	110.00	112.00	(3.00)	(3)
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
Personal Searches				
Collection				
Land Charges Register	6.00	6.00	0.00	0
CON29R Qu. 1.1g	1.50	1.50	0.00	0
CON29R Qu. 3.7	1.50	1.50	0.00	0
CON29R Qu. 3.8	0.50	0.50	0.00	0
Electronic				
Land Charges Register	5.00	5.00	0.00	0
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

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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
<u>Street Naming and Numbering Charges</u>				
<u>Exempt from VAT</u>				
Numbering of new developments (including sub-division of existing properties)				
1 plot	40.00	40.00	0.00	0
2 plots	70.00	70.00	0.00	0
3 plots	100.00	100.00	0.00	0
4 - 20 plots	60.00 plus 15.00 per plot	60.00 plus 15.00 per plot	0.00	0
21- 50 plots	155.00 plus 10.00 per plot	155.00 plus 10.00 per plot	0.00	0
50+ plots	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
Changes to new addresses caused by changes to development after issue of numbering scheme.	5.00 per plot	5.00 per plot	0.00	0
Reissue of address following demolition and reconstruction	25.00	25.00	0.00	0
Change of house name	40.00	40.00	0.00	0
Addition of house name to numbered property	40.00	40.00	0.00	0
Street renaming at the request of the owners	250.00 plus 20.00 per property	250.00 plus 20.00 per property	0.00	0
<u>Building Control</u>				
<u>Standard rated & exclusive of VAT</u>				
Schedule 1				
Charges for the creation of or conversion to new dwellings				
Number of Dwellings				
1	638.30	638.30	0.00	0
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

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
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	20.60 excl VAT		
Copy of Completion Certificate	20.60 excl VAT	20.60 excl VAT		
Response to Solicitor enquires in relation to house sales	15.90 excl VAT	15.90 excl VAT		
Response to householders written enquiries re house sales	6.00 excl VAT	6.00 excl VAT		
The following are discretionary charges, depending on that nature of the discussion and advice sought.				
Exempt from VAT				
Requests for viewing documentation/Technician help	6.00 per half an hour	6.00 per half an hour		
Requests for viewing documentation/Surveyor help	10.00 per half an hour	10.00 per half an hour		
NOTE:				

Direct Services Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Refuse, Recycle & Motor Transport</u>				
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	28.00	29.00	1.00	3.57
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	39.00	41.00	2.00	5.13
Garden Waste Bins (additional £3 if not by direct debit)	39.00	41.00	2.00	5.13
Trade Refuse collection - Minimum	5.35	5.35	0.00	0.00
Trade Recycling collection - Minimum	3.95	3.95	0.00	0.00
Bulky Collections (3 items)	25.00	25.00	0.00	0.00
Motor Transport				
MOT Test fees				
Class 4				
Cars (up to 8 passenger seats)				
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
Subject to change for 2014/15 inline with government instructions these have not been received as yet.				
Class 4A				
Includes seat belt installation checks	64.00	64.00	0.00	0.00
Class 5				
Vehicles & ambulances	59.55	59.55	0.00	0.00
more than 13 passenger seats)	80.65	80.65	0.00	0.00
Class 5A				
Includes seat belt installation checks				
13-16 passenger seats	80.50	80.50	0.00	0.00
more than 16 seats	124.50	124.50	0.00	0.00
Class 7				
Goods vehicles	58.60	58.60	0.00	0.00
Re-Test All Classes				
Partial retest fee				
Duplicate test certificate	10.00	10.00	0.00	0.00
Taxi & PHV				
Hackney Carriage Vehicle Test	68.30	68.30	0.00	0.00
Private Hire Vehicle Test	63.10	63.10	0.00	0.00
Non-scheduled meter testing & sealing	15.50	15.50	0.00	0.00
Duplicate Certificate of Compliance	10.00	10.00	0.00	0.00
Retest	30.00	30.00	0.00	0.00
PHV DOOR STICKERS (PAIR)	35.00	35.00	0.00	0.00
PHV INTERNAL STICKER	5.00	5.00	0.00	0.00
HCV INTERNAL NUMBERS	10.00	10.00	0.00	0.00
Abandoned vehicles				
Voluntary surrender	35.25	35.25	0.00	0.00
Collection of vehicles from private land	35.25	35.25	0.00	0.00
Partnership with DVLA - Untaxed vehicles				
Vehicles sited on a public highway without a valid tax disc:				
Within 24 hours	100.00	100.00	0.00	0.00
After 24 hours	0.00		0.00	0.00

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Standard rated & inclusive of VAT				
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
Car Parks Charges -				
Standard rated & inclusive of VAT				
City Centre Car Parks				
Westgate Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	2.50	0.00	0.00
1 to 2 Hours	4.10	4.00	(0.10)	(2.44)
2 to 3 Hours	6.10	6.00	(0.10)	(1.64)
3 to 4 Hours	7.70	8.00	0.30	3.90
4 to 6 Hours	11.70	12.00	0.30	2.56
6 to 8 Hours	17.70	18.00	0.30	1.69
8+ Hours	22.30	23.00	0.70	3.14
All other times	2.50	3.00	0.50	20.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0.00
1 to 2 Hours	4.10	4.10	0.00	0.00
2 to 3 Hours	6.10	6.10	0.00	0.00
3 to 4 Hours	7.80	8.00	0.20	2.56
4 to 6 Hours	14.70	15.00	0.30	2.04
6 to 8 Hours	22.10	22.00	(0.10)	(0.45)
8+ Hours	28.00	28.60	0.60	2.14
All other times	2.60	3.00	0.40	15.38
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	3.20	3.30	0.10	3.12
1 to 2 Hours	5.30	5.50	0.20	3.77
2 to 3 Hours	7.30	7.50	0.20	2.74
3 to 4 Hours	8.90	9.00	0.10	1.12
4 to 6 Hours	13.60	14.00	0.40	2.94
6 to 8 Hours	20.60	21.00	0.40	1.94
8+ Hours	24.70	25.00	0.30	1.21
All other times	3.20	3.30	0.10	3.12
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.60	6.70	0.10	1.52
2 to 3 Hours	9.20	9.50	0.30	3.26
3 to 4 Hours	11.10	11.30	0.20	1.80
4 to 6 Hours	17.00	17.30	0.30	1.76
6 to 8 Hours	25.80	26.30	0.50	1.94
8+ Hours	30.90	31.50	0.60	1.94
All other times	4.00	4.00	0.00	0.00
Oxpens & Abbey Place Car Parks				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	2.50	0.00	0.00
1 to 2 Hours	4.10	4.00	(0.10)	(2.44)
2 to 3 Hours	6.10	6.00	(0.10)	(1.64)
3 to 4 Hours	7.70	8.00	0.30	3.90
4 to 6 Hours	11.70	12.00	0.30	2.56
6 to 8 Hours	17.70	18.00	0.30	1.69
8+ Hours	22.30	23.00	0.70	3.14
All other times	2.50	3.00	0.50	20.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0.00
1 to 2 Hours	5.10	5.20	0.10	1.96
2 to 3 Hours	7.70	8.00	0.30	3.90
3 to 4 Hours	9.70	10.00	0.30	3.09
4 to 6 Hours	14.70	15.00	0.30	2.04
6 to 8 Hours	22.10	22.50	0.40	1.81
8+ Hours	28.00	28.60	0.60	2.14
All other times	2.60	3.00	0.40	15.38
Gloucester Green Car Park				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.20	3.30	0.10	3.12
1 to 2 Hours	5.30	5.50	0.20	3.77
2 to 3 Hours	7.30	7.50	0.20	2.74
3 to 4 Hours	8.90	9.00	0.10	1.12
4 to 6 Hours	13.60	14.00	0.40	2.94

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
6 to 8 Hours	20.60	21.00	0.40	1.94
8+ Hours	24.70	25.00	0.30	1.21
All other times	3.20	3.30	0.10	3.12
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.60	6.70	0.10	1.52
2 to 3 Hours	9.20	9.50	0.30	3.26
3 to 4 Hours	11.10	11.30	0.20	1.80
4 to 6 Hours	17.00	17.30	0.30	1.76
6 to 8 Hours	25.80	26.30	0.50	1.94
8+ Hours	30.90	31.50	0.60	1.94
All other times	4.00	4.00	0.00	0.00
St Clements Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours		1.30	1.30	
1 to 2 Hours		2.10	2.10	
2 to 3 Hours		3.10	3.10	
3 to 4 Hours		6.60	6.60	
4 to 6 Hours		9.70	9.70	
6 to 8 Hours		14.30	14.30	
8+ Hours		17.90	17.90	
All other times		1.00	1.00	
Marston Road				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	0.00	0.00	0.00	0.00
1 to 2 Hours	0.00	0.00	0.00	0.00
2 to 3 Hours	3.10	3.10	0.00	0.00
3 to 4 Hours	6.60	6.60	0.00	0.00
4 to 6 Hours	9.70	9.70	0.00	0.00
6 to 8 Hours	14.30	14.30	0.00	0.00
8+ Hours	17.90	17.90	0.00	0.00
All other times	1.00	1.00	0.00	0.00
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	1.10	1.20	0.10	9.09
1 to 2 Hours	1.60	1.70	0.10	6.25
2 to 3 Hours	3.10	3.20	0.10	3.23
3 to 4 Hours	5.10	5.20	0.10	1.96
4 to 6 Hours	12.80	13.10	0.30	2.34
6 to 8 Hours	12.80	13.10	0.30	2.34
8+ Hours	12.80	13.10	0.30	2.34
All other times	1.10	1.20	0.10	9.09
Headington, St Leonards Road Car Parks				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	1.30	1.40	0.10	7.69
2 to 3 Hours	3.10	3.20	0.10	3.23
3 to 4 Hours	5.10	5.20	0.10	1.96
4 to 6 Hours	12.80	13.10	0.30	2.34
6 to 8 Hours	12.80	13.10	0.30	2.34
8+ Hours	12.80	13.10	0.30	2.34
All other times	1.30	1.40	0.10	7.69
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	1.10	1.20	0.10	9.09
1 to 2 Hours	1.60	1.70	0.10	6.25
2 to 3 Hours	3.10	3.20	0.10	3.23
3 to 4 Hours	5.10	5.20	0.10	1.96
4 to 6 Hours	12.80	13.10	0.30	2.34
6 to 8 Hours	12.80	13.10	0.30	2.34
8+ Hours	12.80	13.10	0.30	2.34
All other times	1.10	1.20	0.10	9.09
Barns Road Car Park				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	0.80	0.80	0.00	0.00
2 to 3 Hours	1.10	1.10	0.00	0.00
3 to 4 Hours	1.30	1.30	0.00	0.00
4 to 24 Hours	2.60	2.60	0.00	0.00

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Union Street Car Park				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.10	1.20	0.10	9.09
1 to 2 Hours	1.60	1.70	0.10	6.25
2 to 3 Hours	3.10	3.20	0.10	3.23
3 to 4 Hours	4.10	4.20	0.10	2.44
4 to 6 Hours	4.60	4.70	0.10	2.17
6 to 8 Hours	12.80	13.10	0.30	2.34
8+ Hours	12.80	13.10	0.30	2.34
All other times	1.10	1.20	0.10	9.09
Car Parks Charges				
Standard rated & inclusive of VAT				
Park & Ride				
Redbridge, Seacourt & Peartree				
24 hrs Monday - Sunday	2.00	2.00	0.00	0.00
Chargeable Parking in Selected Park Areas				
Cotteslowe Park - Harbord Road				
Monday to Sunday				
0 - 1 hour	0.50	0.50	0.00	0.00
1 - 3 hours	1.05	1.10	0.05	4.76
3 - 24 hours	2.10	2.20	0.10	4.76
Cotteslowe Park - A40				
Monday to Sunday				
0 - 1 hour	0.50	0.50	0.00	0.00
1 - 3 hours	1.05	1.10	0.05	4.76
3 - 24 hours	2.10	2.20	0.10	4.76
Hinksey Park - Abingdon Road				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0.00
1 - 3 hours	1.05	1.10	0.05	4.76
3 - 5 hours	2.10	2.20	0.10	4.76
5 - 24 hours	10.20	10.20	0.00	0.00
Port Meadow - Walton Well Road				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0.00
1 - 3 hours	1.05	1.10	0.05	4.76
3 - 5 hours	2.10	2.20	0.10	4.76
5 - 24 hours	10.20	10.20	0.00	0.00
Alexandra Courts - Woodstock Road				
Monday to Sunday				
0 - 1 hours	0.50	0.50	0.00	0.00
1 - 3 hours	1.05	1.10	0.05	4.76
3 - 5 hours	2.10	2.20	0.10	4.76
5 - 24 hours	10.20	10.20	0.00	0.00
Parking Penalty Charges				
Outside Scope for VAT				
For off-street parking, Gloucester Green Bus Station and loading area				
Failure to display a current, valid ticket	100.00	100.00	0.00	0.00
Overstaying the expiry time of the ticket purchased	100.00	100.00	0.00	0.00
Parking in an area which is closed or not available for use	100.00	100.00	0.00	0.00
Causing an obstruction or nuisance	100.00	100.00	0.00	0.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00	0.00	0.00
Unauthorised class of vehicle	100.00	100.00	0.00	0.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00	0.00	0.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00	0.00	0.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00	0.00	0.00
Recovery of a removed vehicle from any offence position	150.00	150.00	0.00	0.00

Human Resources & Facilities Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Room Charges - Commercial Rates				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	175.00	225.00	50.00	28.57
Assembly Room	110.00	150.00	40.00	36.36
Old Library	110.00	150.00	40.00	36.36
Long Room	75.00	90.00	15.00	20.00
Meeting Rooms	41.00	50.00	9.00	21.95
Room Charges - Community/Charity Rates				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	87.50	112.50	25.00	28.57
Assembly Room	55.00	75.00	20.00	36.36
Old Library	55.00	75.00	20.00	36.36
Long Room	27.50	45.00	17.50	63.64
Meeting Rooms	20.50	25.00	4.50	21.95
<u>Social Events Packages</u>				
Ceremony only packages (2 hrs hire)				
Main Hall	385	595	210.00	54.55
Assembly Room/Old Library	275	495	220.00	80.00
St Aldate's Room	215	250	35.00	16.28
Social Events (18:00-23:59 hrs with 1 hr clearance to 01:00 hrs)				
Main Hall	1,900.00	Withdrawn		
Assembly Room and/or Old Library	1,650.00	Withdrawn		
Assembly Only	1,320.00	Withdrawn		
Dinner Bookings 18:00 - 22.30 with 1 hours clearance to 23.30				
Main Hall	1320	Withdrawn		
Assembly Room	865	Withdrawn		
St Aldates	475	Withdrawn		
Sunday/BH Supplement				
	15%	Withdrawn		
Discounts				
Social Event Off - Peak Monday/Tuesday only	20%	Withdrawn		
Concessionary Meetings	50%	Withdrawn		
Preparation, Clearance or Rehearsal	50%	Withdrawn		
6 hours or more consecutive at the standard price	20%	Withdrawn		
Agency Commission room hire fees (maximum)	10%	15%	0.05	50.00
Royalties - based on total box office sales,				
Classical Concerts	4.80%	4.80%	0.00	0.00
Pop Concerts	3%	3%	0.00	0.00
Variety Performances	2%	2%	0.00	0.00
All other events including music, films, video, DVD films or promotional events	9%	9%	0.00	0.00
Box Office				
Minimum fee of £25 or 10% of sales (whichever is greater)	10%	13%	0.03	25.00
Technical Facilities				
Data Projector	25	50	25.00	100.00
Flipchart, pad & pens (inc. in DDR)	14	15	1.00	7.14
Laptop computer (internal use only)	50	55	5.00	10.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room - AV Equipment	50	55	5.00	10.00
PA system (Main Hall)	60	66	6.00	10.00
Large Screen	50	55	5.00	10.00
Small pop up screen	25	27.5	2.50	10.00
Stage extension - Small	45	55	10.00	22.22
Stage extension - Large	85	105	20.00	23.53
Round table with linen cloth	12.5	14	1.50	12.00

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Musical Equipment				
Organ – Events	100	110	10.00	10.00
Organ – rehearsal/practice (<i>per hour</i>)	12	13.5	1.50	12.50
Piano – events	70	75	5.00	7.14
Piano – rehearsal/practice (<i>per hour</i>)	12	13.5	1.50	12.50
License Holders & Door Supervisors				
TH Personal Licence holder	65	Withdrawn		
Door Supervisors (<i>per hr per Supervisor</i>)	15.5	At cost		
Internal Charges				
Small meeting room hire Mon-Fri (8am-5pm extended to 10pm on selected weekdays)	FOC	FOC		
Cancellation less than 72 hrs before	50%	50%		
Catering Charges				
Kitchen Hire per head (minimum 100)	3	3.5	0.50	16.67
Servery Hire Only (per day)	60	65	5.00	8.33

Leisure & Parks Fees & Charges 2014/15

Fusion Lifestyle manage the leisure facilities on behalf of the Council and annually submit fees and charges proposals for which the Council has overall control of core pricing. Fusion have proposed a 3.2% increase with effect from 1 April 2014 (in line with the September RPIx). Membership fees are rounded up to the nearest pound, other fees and charges to the nearest 10 pence. Proposals for annual membership offers are based on 12 months for the price of 11 as opposed to 12 months for the price of 10 in 2013/14. Fusions proposals have yet to be finalised and agreed by the Council.

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Standard rated & inclusive of VAT				
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND AQUA AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Casual Swimming	4.30	4.40	0.10	2.33
Family Swim Ticket	10.80	11.20	0.40	3.70
Hinksey Swimming	5.70	5.90	0.20	3.51
Hinksey Family Swim Ticket	16.70	17.30	0.60	3.59
Hinksey (early/late)	4.40	4.50	0.10	2.27
Hinksey Family Swim Ticket (early/late)	10.80	11.20	0.40	3.70
Sauna/ Steam (TCP)	5.70	5.90	0.20	3.51
Sauna/ Steam & Swim (TCP)	7.00	7.20	0.20	2.86
Water Workout	5.80	6.00	0.20	3.45
Badminton (per person)	3.30	3.40	0.10	3.03
Squash (per person)	3.80	3.90	0.10	2.63
U17/Over 60s/ Student				
Casual Swimming	2.50	2.60	0.10	4.00
Hinksey Swimming	3.70	3.80	0.10	2.70
Hinksey (early/late)	2.50	2.60	0.10	4.00
Sauna/ Steam (TCP)	2.80	2.90	0.10	3.57
Water Workout	3.90	4.00	0.10	2.56
Badminton (per person)	2.30	2.40	0.10	4.35
Squash (per person)	2.40	2.50	0.10	4.17
Bonus Slice				
Casual Swimming	1.20	1.20	0.00	0.00
Hinksey Swimming	1.20	1.20	0.00	0.00
Hinksey (early/late)	1.20	1.20	0.00	0.00
Sauna/ Steam (TCP)	1.20	1.20	0.00	0.00
Water Workout	1.20	1.20	0.00	0.00
Badminton (per person)	1.20	1.20	0.00	0.00
Squash (per person)	1.20	1.20	0.00	0.00
ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS				
Adult				
Aspires Fitness Gyms	7.50	7.70	0.20	2.67
Express Induction – Proficient user	20.00	20.60	0.60	3.00
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	20.00	20.60	0.60	3.00
Fitness programme	12.30	12.70	0.40	3.25
Programme & Health Review	8.40	8.70	0.30	3.57
Fitness Classes	5.80	6.00	0.20	3.45
Table Tennis	3.10	3.20	0.10	3.23
Racket Hire	1.20	1.20	0.00	0.00
U17/Over 60s/ Student				
Aspires Fitness Gyms	3.90	4.10	0.20	5.13
Aspires Academy	2.90	3.00	0.10	3.45
Express Induction – Proficient user	10.00	10.30	0.30	3.00
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	10.00	10.30	0.30	3.00
Fitness programme	6.30	6.50	0.20	3.17
Programme & Health Review	5.60	5.80	0.20	3.57
Aspires Academy Induction	10.00	10.30	0.30	3.00
Fitness Classes	3.90	4.00	0.10	2.56
Table Tennis	2.30	2.40	0.10	4.35
Racket Hire	1.20	1.30	0.10	8.33
Bonus Slice				
Aspires Fitness Gyms	1.20	1.20	0.00	0.00
Aspires Academy	1.20	1.20	0.00	0.00
Express Induction – Proficient user	3.60	3.60	0.00	0.00

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	3.60	3.60	0.00	0.00
Fitness programme	3.60	3.60	0.00	0.00
Programme & Health Review	3.60	3.60	0.00	0.00
Aspires Academy Induction	3.60	3.60	0.00	0.00
Fitness Classes	1.20	1.20	0.00	0.00
Table Tennis	1.20	1.20	0.00	0.00
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	7.40	7.60	0.20	2.70
Lunchtime Skate	3.30	3.40	0.10	3.03
After school/ Family/ Twilight skate	4.80	5.00	0.20	4.17
Skate Disco Session	7.40	7.60	0.20	2.70
Family Skate Ticket (for 5)	26.60	27.50	0.90	3.38
Family Skate Ticket (for 4)	21.80	22.50	0.70	3.21
After school/ Family/ Twilight skate (for 5)	21.30	22.00	0.70	3.29
Tea Time Family Skate (for 4)	16.90	17.40	0.50	2.96
Skate Training 1	6.30	6.50	0.20	3.17
Skate Training 2	2.70	2.80	0.10	3.70
Guardian Fee (spectators who are supervising children)	1.20	1.30	0.10	8.33
Teacher Rates (15mins)	9.80	10.10	0.30	3.06
Adult Group Lesson (6 lessons)	48.10	49.60	1.50	3.12
U17/Over 60s/ Student Slice				
Skate general session	5.60	5.80	0.20	3.57
Lunchtime Skate	3.30	3.40	0.10	3.03
After school/ Family/ Twilight skate	4.80	5.00	0.20	4.17
Skate Disco Session	7.40	7.60	0.20	2.70
Skate Training 1	4.40	4.50	0.10	2.27
Skate Training 2	2.20	2.30	0.10	4.55
Golden Blades (over 50)	4.00	4.10	0.10	2.50
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.00
Teacher Rates (15mins)	9.80	10.10	0.30	3.06
Junior Group Lesson (6 lessons)	36.10	37.30	1.20	3.32
Bonus Slice				
Skate general session	1.90	1.90	0.00	0.00
Tea Time Skate	1.90	1.90	0.00	0.00
Skate Disco Session	1.90	1.90	0.00	0.00
Skate Training	1.90	1.90	0.00	0.00
Golden Blades (over 50)	1.90	1.90	0.00	0.00
Guardian Fee (spectators who are supervising children)	1.00	1.00	0.00	0.00
OTHER CHARGES (per session)				
Adult				
Aqua Natal	7.70	8.00	0.30	3.90
Aspires Physical Assessment	20.70	21.40	0.70	3.38
Body Fat Analysis	11.40	11.80	0.40	3.51
Aerobic Capacity Analysis	11.40	11.80	0.40	3.51
Fi-tech cholesterol test	11.40	11.80	0.40	3.51
Choice & Active				
Aqua Natal	7.20	7.50	0.30	4.17
Aspires Physical Assessment	11.00	11.40	0.40	3.64
Body Fat Analysis	6.00	6.00	0.00	0.00
Aerobic Capacity Analysis	6.00	6.00	0.00	0.00
Fi-tech cholesterol test	6.00	6.00	0.00	0.00
U17/Over 60s/ Student Slice				
Aqua Natal	7.20	7.50	0.30	4.17
Aspires Physical Assessment	11.00	11.70	0.70	6.36
Body Fat Analysis	6.00	6.70	0.70	11.67
Aerobic Capacity Analysis	6.00	6.70	0.70	11.67
Fi-tech cholesterol test	6.00	6.70	0.70	11.67

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Bonus Slice				
Aqua Natal	4.00	4.00	0.00	0.00
Aspires Physical Assessment	6.20	6.20	0.00	0.00
Body Fat Analysis	3.30	3.30	0.00	0.00
Aerobic Capacity Analysis	3.30	3.30	0.00	0.00
Fi-tech cholesterol test	3.30	3.30	0.00	0.00
SWIMMING LESSONS (half an hour)				
Adult				
Adult Swim Lessons (Per hour)	11.30	11.70	0.40	3.54
Choice, Active & Aqua				
Junior Swim Lessons (Per half hour)	4.90	5.10	0.20	4.08
Adult Swim Lessons (Per hour)	9.70	10.10	0.40	4.12
U17/Over 60s/ Student Slice				
Junior Swim Lessons (Per half hour)	5.50	5.70	0.20	3.64
Adult Swim Lessons (Per hour)	8.30	8.60	0.30	3.61
Bonus Slice				
Junior Swim Lessons (Per half hour)	3.20	3.20	0.00	0.00
Adult Swim Lessons (Per hour)	6.80	6.80	0.00	0.00
Standard rated & inclusive of VAT				
Direct Debit Membership				
Choice Card				
Adult	47.00	47.00	0.00	0.00
Off Peak Choice	29.00	29.00	0.00	0.00
Couple	80.00	80.00	0.00	0.00
Family	105.00	105.00	0.00	0.00
Family Flex 1+3	88.00	88.00	0.00	0.00
Active card				
Adult	44.00	46.50	2.50	5.68
Over 60	23.00	24.50	1.50	6.52
Student	23.00	24.50	1.50	6.52
Under 17	19.00	20.50	1.50	7.89
Family	89.00	92.50	3.50	3.93
Aqua card				
Adult	31.00	32.00	1.00	3.23
Over 60	17.00	18.00	1.00	5.88
Student	17.00	18.00	1.00	5.88
Under 17	12.00	13.00	1.00	8.33
Family	63.00	65.00	2.00	3.17
The Annual Slice Card				
Choice Card				
Adult 12 months for 11	470.00	517.00	47.00	10.00
Off Peak Choice 12 months for 11	290.00	319.00	29.00	10.00
Couple 12 months for 11	800.00	880.00	80.00	10.00
Family 12 months for 11	1050.00	1155.00	105.00	10.00
Active card				
Adult 12 months for 11	444.00	511.50	67.50	15.20
Over 60	227.00	269.50	42.50	18.72
Under 17	186.00	225.50	39.50	21.24
Family	742.00	1017.50	275.50	37.13
Aqua card				
Adult 12 months for 11	310.00	352.00	42.00	13.55
Over 60	165.00	198.00	33.00	20.00
Under 17	124.00	143.00	19.00	15.32
Family	639.00	715.00	76.00	11.89

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Adult (Hinksey)	132.00	136.00	4.00	3.03
Over 60 (Hinksey)	67.00	69.00	2.00	2.99
Family (Hinksey)	256.00	264.00	8.00	3.13
Other Cards				
Bonus				
Adult	2.70	2.70	0.00	0.00
Dependent	1.00	1.00	0.00	0.00
Student				
October - September	10.00	11.00	1.00	10.00
Staff				
Family	36.00	37.00	1.00	2.78
Individual wet & dry	24.00	25.00	1.00	4.17
Individual dry	19.00	20.00	1.00	5.26
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)	52.40	55.00	2.60	4.96
Grass wicket - weekdays (Cutteslowe & Horspath 1)	40.40	43.00	2.60	6.43
Grass Wicket - weekend & bank holidays (Horspath 2)	41.50	n/a	n/a	n/a
Grass Wicket - weekdays (Horspath 2)	38.20	n/a	n/a	n/a
Adults				
Full Size Pitch weekend & Bank holidays	38.20	39.00	0.80	2.09
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	318.33	325.00	6.67	2.10
Full Size Pitch weekdays	29.50	30.00	0.50	1.69
Full Size Pitch weekdays 10 game - No VAT *	245.83	250.00	4.17	1.70
Under 17's				
Full Size Pitch weekend & Bank holidays	19.15	20.00	0.85	4.44
Full Size Pitch weekend 10 game booking - No VAT *	159.58	166.65	7.07	4.43
Full Size Pitch weekdays	15.30	15.50	0.20	1.31
Full Size Pitch weekdays 10 game - No VAT *	127.50	n/a	n/a	n/a
Under 11's				
Mini football	13.10	13.50	0.40	3.02
Mini football 10 game - No VAT *	109.17	112.50	3.33	3.05
Five a side pitch	27.30	28.00	0.70	2.56
Court Place Farm Stadium inc changing rooms	109.20	112.75	3.55	3.25
Court Place Farm Stadium floodlights	36.60	38.00	1.40	3.83
Floodlit 5 a side (East Oxford) per hour	37.15	38.00	0.85	2.29
Floodlit football pitch (Rose Hill) per hour	37.15	38.00	0.85	2.29
Other Charges				
Baseball	45.85	46.00	0.15	0.33
Rugby	38.20	38.50	0.30	0.79
Tarmac floodlit training area per hour	17.50	18.00	0.50	2.86
Horspath Floodlights per hour	37.15	38.00	0.85	2.29
Athletics Adult	4.10	4.10	0.00	0.00
OCAC Member Athletics Adult	3.00	3.00	0.00	0.00
OCAC Member Athletics Adult - 12 week pass	72.00	72.00	0.00	0.00
Athletics Junior	2.45	2.45	0.00	0.00
OCAC Member Athletics Junior	1.90	1.90	0.00	0.00
OCAC Member Athletics Junior - 12 week pass	45.85	45.85	0.00	0.00
Athletics Match (senior)	376.75	390.00	13.25	3.52
Athletics Match (junior)	202.00	220.00	18.00	8.91
Athletics track centre with lights	37.15	38.00	0.85	2.29

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Pavilions/Changing rooms				
Adults	19.65	19.65	0.00	0.00
Concessionary Rate (including U17's)	9.85	9.85	0.00	0.00
Under 11's	4.95	4.95	0.00	0.00
Adults 10 game booking - No VAT *	163.80	163.80	0.00	0.00
Concessionary Rate (including U17's) 10 game booking - No VAT *	81.90	81.90	0.00	0.00
Under 11's 10 game booking - No VAT *	41.20	41.20	0.00	0.00
Tea Room per hour	22.90	17.00	(5.90)	(25.76)
Summer Activities				
Tennis Grass Adult	3.85	3.85	0.00	0.05
Tennis Grass Conc.	1.90	1.90	0.00	0.00
Tennis Grass Bonus slice	1.55	1.55	0.00	0.00
Family card / Doubles	8.75	8.75	0.00	0.00
Tennis Hard Adult	3.45	3.50	0.05	1.45
Tennis Hard Conc.	1.75	1.80	0.05	2.86
Tennis Hard Bonus slice	1.20	1.30	0.10	8.70
Family card / Doubles	7.65	7.75	0.10	1.31
Table Tennis Adult	2.60	2.60	0.00	0.00
Table Tennis Conc.	1.65	1.65	0.00	0.00
Table Tennis Bonus Slice	1.20	1.20	0.00	0.33
		1.00		
Bowls Adult	2.50	2.50	0.00	0.16
Bowls Conc.	1.30	1.30	0.00	0.00
Bowls Bonus Slice	1.20	1.20	0.00	0.33
Putting Adult	2.50	2.50	0.00	0.16
Putting Conc.	1.30	1.30	0.00	0.00
Putting Bonus	1.30	1.30	0.00	0.00
Putting Family Rate	5.25	5.25	(0.00)	(0.04)
Volley Ball < 10 people	1.25	1.25	0.00	0.16
Volley Ball > 10 people	12.00	12.00	0.00	0.00
Equipment Hire Bowls	1.25	1.25	0.00	0.16
Equipment Hire Tennis	1.25	1.25	0.00	0.16
Equipment Hire Putting	1.25	1.25	0.00	0.16
Sales lost tennis ball	1.25	1.25	0.00	0.16
Sales lost golf ball	1.25	1.25	0.00	0.16
Annual Club Charges				
Bowls				
Per Green (7 days a week) per season	2,480.54	2,500.00	19.46	0.78
Tennis				
Hard Court per season	1,975.28	2,050.00	74.72	3.78
Grass Court per season	2,253.49	2,335.00	81.51	3.62
Hard Court (floodlit) per season	2,405.84	2,490.00	84.16	3.50
Equipment Provided and Prices				
Goal Nets (set)	71.00	71.00	0.00	0.00
Corner Posts (each)	9.85	9.85	0.00	0.00
Corner Flags (each)	4.95	4.95	0.00	0.00
Net Pegs (each)	0.70	0.70	0.00	0.00
Soft Broom	12.00	12.00	0.00	0.00
Dust Pan & Brush	12.00	12.00	0.00	0.00
Dust Bin (each)	20.75	20.75	0.00	0.01
Other Charges				
Use of wrong pitch	34.95	35.00	0.05	0.14
Cost for over running per 10 minutes	6.55	7.00	0.45	6.84
All works undertaken for third parties				
Cemeteries Fees & Charges 2013-14				
Exclusive Right of Burial:				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	800	900	100.00	12.50
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1600	1800	200.00	12.50
Exclusive Right of Burial for 50 years in a child grave	280	280	0.00	0.00

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Exclusive Right of Burial for 50 years in a cremated remains plot	370	380	10.00	2.70
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	400	450	50.00	12.50
Fee to purchase additional 25 years Exclusive Right of Burial in an child's grave	140	140	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	185	190	5.00	2.70
Fee for the transfer of a Deed or Grant	80	80	0.00	0.00
Fee for Arrangement of Cremated Remains Interment	30	30	0.00	0.00
Search Fee: General Enquiry (1-2 searches)	Nil	Nil	Nil	Ni
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	60	60	0.00	0.00
Interment of child at time of death was prior to 12th birthday	100	100	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave	600	620	20.00	3.33
Interment of person at time of death was beyond 12th birthday in double depth grave	500	520	20.00	4.00
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	200	210	10.00	5.00
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	400	420	20.00	5.00
Interment of foetus or body parts in communal grave	20	20	0.00	0.00
Timber shoring for backfilling	180	180	0.00	0.00
Timber for use as wooden top covering	80	80	0.00	0.00
Casket	1000	1000	0.00	0.00
Exhumation of an Adult	4000	4000	0.00	0.00
Exhumation of a Child	2000	2000	0.00	0.00
Woodland Burial for selected tree	120	120	0.00	0.00
Memorials:				
Headstone in excess of 2ft 6in	190	200	10.00	5.26
Headstone up to 2ft 6in	160	170	10.00	6.25
Headstone up to 12in	110	120	10.00	9.09
Cover slab on adult grave	160	170	10.00	6.25
Cover slab on child grave	90	100	10.00	11.11
Additional inscription	90	100	10.00	11.11
Memorial plaque	40	40	0.00	0.00
Miscellaneous:				
Chapel	100	100	0.00	0.00
Penalty for late arrival	60	60	0.00	0.00
Penalty for extended during	80	80	0.00	0.00
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	60	60	0.00	0.00
Northway Sports Centre - hire of sports hall	£15 p/h		0.00	0.00
East Oxford Games Hall - hire of games hall	£15 p/h		0.00	0.00
East Oxford Games Hall - hire of 10 sessions in advance	£12.38 p/h		0.00	0.00
East Oxford Games Hall - Badminton court hire for 4 people	£7.50 p/h		0.00	0.00
East Oxford Games Hall - Badminton court hire for 2 people	£5 p/h		0.00	0.00

Housing Revenue Account Fees & Charges 2014/15

	2013/14 Charge	2014/15 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<u>Exempt from VAT</u>				
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>				
Other charges				
ASSA Key	17.44	17.00	(0.44)	-2.52
Controlled Entry Key Fob	17.44	20.00	2.56	14.68

Oxford City Council Budget Book 2014–2015



The budget book provides a financial summary of spending plans for Oxford City Council from 2014 to 2015

Nigel Kennedy
Head of Finance

E: nkennedy@oxford.gov.uk

T: 01865 252708

Building a world-class city for everyone