

Oxford City Homes - Potential Budget Savings 2007/08 Budget 2007/08 Potential Savings	Value £000's Secured	Value £000's Unsecured	Target £000's	Risk Factor
<p><b>Supplier Spend</b> There are currently two contracts in place with suppliers on a partnering basis. The costs within the contracts are being reviewed and compared to budgets. One has recently had the six month review and has demonstrated that increases below that budgeted can be achieved. Further contracts are being considered on this basis.</p>	90,000	160,000	250,000	Low/Med
<p><b>Gas Team</b> Many full heating systems have been replaced, so there will be less demand in 2007/08 and future years. There will continue to be a demand for Boiler replacement and upgrade. Assuming a 20 year life span circa 400 units per year will be needed. This is circa 10% lower than previous requirement. As staff turnover occurs, they will not be replaced or where possible would be upgraded to undertake commercial service and maintenance thereby saving on external contractors.</p>		100,000	100,000	Low/Med
<p><b>Voids Team</b> There is a three month pilot scheme currently in operation within voids. When a property is void, work is undertaken to bring it to a lettable state. The decent homes work is undertaken as part of the planned decent homes capital programme. This not only reduces turnaround time, but suggests that savings can be identified as day to day void workload reduces. Target for coming year to reduce average spend from £2,500 to £2,000 per property.</p>		150,000	150,000	Low/Med
<p><b>Use of Sub-Contractors</b> At present part of monthly performance monitoring has a traffic light system of performance. Although performance has increased over the last six months there remain a number of staff who are under-performing. As their performance improves it is intended that there will be a reduced level of Sub-Contractors required. Some operatives may leave. A target of 5% improvement would save either sub-contract or employee costs.</p>	200,000	200,000	400,000	Low/Med
<p><b>Underfloor Heating</b> This will be completed in 2006/07 (apart from one block). OCH effectively subsidise tenants as these costs are not chargeable within service charges.</p>	50,000		50,000	Low
<p><b>Bank and external Legal charges</b> The use of pay point rather than Giro bank and greater use of direct debits has reduced bank charges. Greater in-house work when taking cases to court will reduce costs.</p>	30,000		30,000	Low

Oxford City Homes - Potential Budget Savings 2007/08 Budget 2007/08 Potential Savings	Value £000's Secured	Value £000's Unsecured	Target £000's	Risk Factor
<p><b>Interest on Balances</b> Work is been undertaken to see if the HRA should be receiving interest on unused Capital receipts. Assuming this on average is £3m at 3% for 2007/08.</p>		150,000	150,000	Med/High
<p><b>SLAs / Service Charges</b> Although a provision has been included for increased costs at 5%, office accommodation charges will reduce by £25k as staff who were in St Aldate's are now located at Horspath Rd. Potentially the SLA increase may be un-necessary.</p>	40,000	85,000	125,000	Low/Med
<p><b>Review Overheads</b> Overheads across the whole business unit will be reviewed. 2007/08 is first full year of Consolidation and therefore no major savings are anticipated. The review to concentrate more on 2008/09 and 2009/10.</p>		50,000	50,000	Low/Med
<p><b>Direct Repair Costs - Supplies and Services</b> Tipping charges form circa 50% of toil cost. There has been a change in operator who following review is charging at a lower tonnage rate. A pilot scheme is underway at present to divide the waste that can be re-cycled. This would be charged at a lower rate.</p>	20,000	35,000	55,000	Low
<p><b>Prior Year Bid - Reconsider</b> Voluntary energy efficiency &amp; renewable scheme for tenants. This was an approved bid last year where officers were to prepare a business case for individual dwelling to have wind turbines to save fuel, the savings achieved to be cost neutral by year 3. Officers haven't so far been able to demonstrate that this is possible.</p>		150,000	150,000	Low/Med
<p><b>Unidentified Savings</b></p>		80,000	80,000	Med/High
		75	75	Med/High
<b>Total</b>	<b>430,000</b>	<b>1,160,075</b>	<b>1,590,075</b>	

**Additional Costs**

Job Evaluation

208,000

Budget Strain

1,382,075 Updated

0

# **Capital Programme**

**2007 - 2008**

OXFORD CITY COUNCIL CAPITAL PROGRAMME 2006/07 ONWARDS SUMMARY

General Fund

GENERAL FUND	Scheme	2006/2007 Estimate	2007/2008 Estimate	2008/2009 Estimate	2009/2010 Estimate	2010/2011 Estimate
Area Co-Ordinators	B07	216,373	212,500	200,000	200,000	250,000
Business Systems	B24	25,000	14,600	0	0	25,000
Customer Services	B41	8,600	0	0	0	0
Neighbourhood Renewal	B44	782,945	2,756,561	1,463,924	1,150,000	0
Environmental Health	B45	800,000	800,000	800,000	800,000	1,000,000
Built Environment	B60	582,500	1,489,437	997,300	902,000	300,000
City Works	B61	2,705,000	500,000	500,000	500,000	0
Planning	B62	420,551	458,232	170,466	0	0
Transport & Parking	B64	230,004	286,257	848,766	0	0
Leisure And Cultural Services	B65	2,521,543	1,200,847	294,000	572,400	0
<b>General Fund Total</b>		<b>8,292,516</b>	<b>7,718,435</b>	<b>5,274,456</b>	<b>4,124,400</b>	<b>1,575,000</b>

HOUSING REVENUE ACCOUNT	Scheme	2006/2007 Estimate	2007/2008 Estimate	2008/2009 Estimate	2009/2010 Estimate	2010/2011 Estimate
Oxford City Homes	B43	12,560,000	9,820,000	7,760,000	7,700,000	8,270,000
<b>Housing Revenue Account Total</b>		<b>12,560,000</b>	<b>9,820,000</b>	<b>7,760,000</b>	<b>7,700,000</b>	<b>8,270,000</b>

### Capital funding summary

HRA 2007/08

	2006/2007 £m	2007/2008 £m	2008/2009 £m	2009/2010 £m	2010/2011 £m
In hand 1st April	5.7	5.2	(0.0)	(1.4)	(2.6)
<b>Resources</b>					
RTB sales completed	0.3				
RTB sales planned	0.1	0.3	0.3	0.3	0.3
Asset disposals completed	1.8				
Asset disposals agreed	1.7		2.5	2.5	
Asset Disposals planned	0.9	1.1			
Supported Borrowing	0.5				
Major Repairs Allowance	5.1	5.2	5.1	5.0	4.9
Direct revenue financing: Housing Revenue Account	0.5	1.2	0.9	0.9	0.9
<b>Total Projected resources</b>	<b>16.6</b>	<b>13.0</b>	<b>8.8</b>	<b>7.3</b>	<b>3.5</b>
<b>Projected spend</b>	<b>12.6</b>	<b>12.5</b>	<b>10.0</b>	<b>9.5</b>	<b>8.9</b>
Remove Orlits Costs		(0.9)	(0.9)	(0.9)	(0.3)
Inflation		0.3	0.6	0.8	1.0
Potential Costs re Estate Shops			0.5	0.5	0.5
Slippage	(1.2)	1.2			
<b>Total projected spend</b>	<b>11.4</b>	<b>13.1</b>	<b>10.2</b>	<b>9.9</b>	<b>10.1</b>
Carried forward	5.2	(0.0)	(1.4)	(2.6)	(6.6)

21.30

# Fees and Charges

## STRATEGY AND REVIEW Business Unit - Fees and Charges 2007-08

### Oxford Information Centre

#### Guided Walking Tours

	DESCRIPTION	2006/07 FEE PAYABLE	2007/08 FEE PAYABLE
<b>General</b>	Adult	£6.50 each	£6.50 each
	Child	£3.00 each	£3.00 each
<b>Morse</b>	Adult	£7.00 each	£7.00 each
	Child	£3.00 each	£3.00 each
<b>Christchurch Tours</b>	Adult	£7.50 each	£6.50 each
	Child	£3.50 each	£3.00 each
<b>Pre-booked Tours</b>	Up to 19 English speaking people	£78.00 per guide	£78.00 per guide
	Up to 19 with language guide	£86.00 per guide	£86.00 per guide

#### Accommodation

	DESCRIPTION	2006/07 FEE PAYABLE	2007/08 FEE PAYABLE
<b>Booking Fees</b>	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
<b>Book a Bed Ahead</b>	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
<b>Advanced Telephone Bookings</b>	Booking fees (+10% deposit of the value of accommodation)	£5.00	£5.00

Note - deposits are refundable by the accommodation provider upon payment in full

# FINANCIAL and ASSET MANAGEMENT Business Unit - Fees Charges 2007-08

## Estate Management Fees and Charges

<u>Acquisition or Leasing of Leasehold property</u>		2006-07	2007-08
Rent up to £9,999 per annum	Lump sum of:	£750	£750
Rent between £10,000 and £49,999 p.a.	%age of rent agreed	5%	5%
Rent between £50,000 and £99,999 p.a.	%age of rent agreed	3%	3%
Rent over £100,000 p.a.	%age of rent agreed	2%	2%

## Settlement of Rent Reviews and Lease Renewals of Leasehold property

Rent up to £9,000 per annum	Lump sum of:	£500	£500
<b>Plus additional %age:</b>			
On the rent between £10,000 and £49,999 p.a.		2%	2%
On the rent between £50,000 and £149,999 p.a.		1%	1%
On the rent over £150,000 p.a.		1/2%	1/2%

## Acquisition or Disposal of Freehold property

Capital value up to £99,999	Lump sum of:	£1,000	£1,000
Capital value between £100,000 and £499,999	Lump sum of:	£2,500	£2,500
Capital value between £500,000 and £2 million	Lump sum of:	£5,000	£5,000
Capital value over £2 million	Lump sum of:	£7,500	£7,500

## Valuation of Leasehold and Freehold property

Rental value up to £9,999 per annum	Lump sum of:	£250	£250
Rental value between £10,000 and £49,999 p.a.	Lump sum of:	£500	£500
Rental value between £50,000 and £99,999 p.a.	Lump sum of:	£750	£750
Rental value over £100,000 p.a.	Lump sum of:	£1,000	£1,000
Capital value up to £99,999	Lump sum of:	£500	£500
Capital value between £100,000 and £499,999	Lump sum of:	£1,000	£1,000
Capital value between £500,000 and £2 million	Lump sum of:	£2,000	£2,000
Capital value over £2 million	Lump sum of:	£3,500	£3,500

## Consents

To Assignments and Subletting	Lump sum of:	£600	£600
Alteration of Lease terms or consent for alterations	Lump sum of:	£600	£600
If both an alteration and alienation	Lump sum of:	£800	£800
Vendors consent (minor works)	Lump sum of:	£125	£125
Administration fee (if under 5 working days notice)	Lump sum of:	£75	£75

## Other matters

Actions taken on all other matters, including the following, will be charged at the Composite Hourly Rate of £75 per hour (2006/07: £75 per hour).

Removal of restrictive covenants, Agreement of Easements, Sub-station agreements, Encroachments, Enfranchisement and Dilapidations Negotiations, Insurance Valuations, Feasibility Studies and Negotiation of Service Tenancies.



LEGAL and DEMOCRATIC SERVICES Business Unit - Fees Charges 2007-08

	DESCRIPTION	2006/07 FEE PAYABLE	2007/08 FEE PAYABLE
<b>Local Land Charges</b>	CON29	£102	£106
	Part II	£10.20	£10.60
	Additional Enquiries	£20.40	£21.10
	Additional Parcels	£15.30	£15.80
	NLIS CON29	£90	£90
	NLIS Part II	£8	£8
	NLIS Additional Enquiries	£15	£15
	NLIS Additional Parcels	£15	£15
<b>Elections and Electoral Registration</b>	Hire of ballot boxes	£10	£10
	Certificates of Registration	£10	£10.50
	Copies of marked electoral register	£7 per polling district	£7.50 per polling district
<b>Legal Services</b>	Copies of legal documents	10p + 10p (+VAT) per page	£15 + 10p per page

## TOWN HALL FEES & CHARGES 2007 - 2008

<p><b>Room prices (per full or part hour, minimum reservation of 2 hours):</b></p> <p style="text-align: right;"><b>£</b></p> <p>Main Hall 150.00            Assembly Room 92.00            Old Library 92.00            Long Room 64.00            Gallery Weekday 09:00-18:00                Sun 10:00-16:00                per days (4 or less) 130.00                per day (5 or more) 105.00                per hour outside above times 64.00            Meeting Rooms 33.00</p> <p><b>After 12 midnight</b> 176.00 per hour</p> <p><b>Sunday supplement (outside 10.00 – 16.00)</b> +25%</p> <p><b>Social Events 18:00 – 2359 hours with 1 hours clearance to 01:00 hours</b></p> <p>Main Hall 1,800.00            Assembly Room and/or Old Library 1,550.00</p> <p><b>Discounts (not accumulative, not applicable for Social Events and Gallery fees or Sunday reservations):</b></p> <p>Concessionary Meetings 50%</p> <p>Cultural Grant (max £1,500) 75%            (dependant on event and available funds)</p> <p>Preparation, Clearance or Rehearsal 50%</p> <p>6 hours or more consecutive at the standard price 20%</p> <p><b>Agency, room hire fees only to a max of</b> 12½%</p> <p><b>Civil Wedding Ceremony (2 hour reservation)</b></p> <p>Main Hall 300.00            Assembly Room/Old Library 215.00            Barrister's Room 155.00            The Gallery 155.00            St Aldate's Room 155.00</p> <p><b>Royalties</b></p> <p>Concerts 175.00</p> <p>All other events including music, films, video, DVD films or promotional events</p>	<p>Main Hall 30.00            Assembly Room /Old Library 20.00            All other rooms 15.00</p> <p style="text-align: center;"><b>Technical Facilities    £</b></p> <p>Data projector 50.00            Display stands (various) 5.50            Flipchart, pad &amp; pens 14.00            Laptop computer 50.00            Lectern – table 3.00            Lectern – free standing 5.00            Long Room a/v equipment 50.00            Overhead projector 9.50            PA system (Main Hall) 55.00            PA system with music facility 75.00            Remote microphone 10.00            Room divider 15.00            Screen 2.95m x 2.19m 50.00            Screen 4.17m x 3.10m (Main Hall only) 50.00            Slide projector 20.00            Sound enhancement system (Old Library, St Aldate's Room, Council Chamber) 44.00            Stage extension per unit 2mx1m 4.50            Stage units 1m x 4m 9.00            VHS player &amp; monitor 22.00</p> <p><b>Lighting</b></p> <p>Balcony Halogen Lights – per unit (Main Hall) 2.50            Spotlights (Main Hall) 11.00</p> <p><b>Musical Equipment</b></p> <p>CD, cassettes and Mixer (Main Hall) 50.00            Organ – Events 94.00            Organ – rehearsal/practice (per hour) 11.00            Piano – events 65.00            Piano – rehearsal/practice (Per hour) 10.00</p> <p><b>Catering</b></p> <p>Servery 50.00            Round table 5.00            Round table with linen cloth 10.00</p> <p><b>Licence Holders &amp; Door Supervisors.</b></p> <p>TH Personal Licence holder 25 - 100            Door Supervisors (per hr per Supervisor) 15.00</p>
---	--

21.35

## BUILT ENVIRONMENT Business Unit – Proposed Fees and Charges 2007-08

(The charges relate to Building Regulation submissions.)

It is anticipated that these charges will increase from April next year to cover rising costs.

### Schedule 1: New Dwellings

Number of Dwellings	Full plans Submissions								Building Notice Charge	
	Plan Charge				Inspection Charge					
	Basic Charge		Additional charge for each dwelling above the minimum number in column 1			Basic Charge		Additional charge for each dwelling above the minimum number in the band in column		
	Exc. VAT £	Inc VAT £	(3)	Inc VAT £	Exc VAT £	Inc Vat £	(5)	Inc VAT £	Exc VAT £	Inc VAT £
1	220	258.50			300.00	352.50			520.00	611.00
2	240	282.00			385.00	452.38			625.00	734.38
3	314	368.95			550.00	646.25			864.00	1,015.20
4	360	423.00			700.00	822.50			1,060.00	1,245.50
5	456	535.80			800.00	940.00			1,256.00	1,475.80
6	540	634.50			900.00	1,057.50			1,440.00	1,692.00
7	576	678.80			1,000.00	1,175.00			1,576.00	1,851.80
8	588	690.90			1,200.00	1,410.00			1,788.00	2,100.90
9	602	707.35			1,300.00	1,527.50			1,902.00	2,234.85
10	612	719.10			1,400.00	1,645.00			2,012.00	2,364.10
11	624	733.20			1,600.00	1,880.00			2,224.00	2,613.20
12	650	763.75			1,800.00	2,115.00			2,450.00	2,878.75
13	670	787.25			1,950.00	2,291.25			2,620.00	3,078.50
14	700	822.50			2,100.00	2,467.50			2,800.00	3,290.00
15	725	851.88			2,300.00	2,702.50			3,025.00	3,554.38
16	750	881.25			2,400.00	2,820.00			3,150.00	3,701.25
17	775	910.63			2,500.00	2,937.50			3,275.00	3,848.13
18	800	940.00			2,600.00	3,055.50			3,400.00	3,995.00
19	825	969.38			2,800.00	3,290.00			3,625.00	4,259.38
20	850	998.75			2,900.00	3,407.50			3,750.00	4,406.25
21 to 30	875	1,028.13	50	58.75	3,000.00	3,525.00	100.00	117.5	<b>Sum of plan and inspection charge</b>	
31 & over	900	1,057.50	50	58.75	4,000.00	4,700.00	100.00	117.5		

### Schedule 1 (a): Conversion and Extensions to create New Dwellings

Number of Dwellings	Full plans Submissions								Building Notice Charge	
	Plan Charge				Inspection Charge					
	Basic Charge		Additional charge for each dwelling above the minimum number in column 1			Basic Charge		Additional charge for each dwelling above the minimum number in the band in column		
	Exc. VAT £	Inc VAT £	(3)	Inc VAT £	Exc VAT £	Inc Vat £	(5)	Inc VAT £	Exc VAT £	Inc VAT £
1	180	211.50			230	270.25			410.00	481.75
2	200	235.00			320	376.00			550.00	646.25
3	270	317.25			470	552.25			800.00	940.00
4	300	352.50			600	705.00			1,000.00	1,175.00
5	380	446.50			660	775.50			1,100.00	1,292.00
6	450	528.75			800	940.00			1,300.00	1,527.50
7	480	564.00			850	998.75			1,350.00	1,586.25
8	490	575.75			1,000	1,175.00			1,500.00	1,762.50
9	500	587.50			1,100	1,292.50			1,650.00	1,938.75
10	510	599.25			1,300	1,527.50			1,850.00	2,173.75
11 & over	520	611.00	20	3.50	1,400	1,645.00	50.00	58.75	<b>Sum of plan and inspection charge</b>	

21.36

## BUILT ENVIRONMENT Business Unit – Proposed Fees and Charges 2007-08

### Schedule 2: Domestic extension, small building, loft conversions and alterations

Type of Work	Full Plans				Building Notice	
	Plan Charge		Inspection Charge			With VAT £
		With VAT £		With VAT £		
1.Erection or extension of a detached or attached garage or carport having a floor area not exceeding 40m2	70	82.25	70	82.25	150	176.25
2.Extension to a dwelling where the total floor area does not exceed 10m2	130	152.75	180	211.50	310	364.25
3. Extension to a dwelling where the floor area is between 10m2 and 20m2	160	188.00	240	282.00	400	470.00
4.Extension to a dwelling where the total floor area is between 20m2 and 40m2	180	211.50	250	293.75	450	528.75
5.Extension to a dwelling where the floor area is between 40m2 and 60m2	220	258.50	285	334.88	520	611.00
6.Multiple work type (eg extension+ loft conversion +alterations up to £50,000	280	329.00	380	446.50	660	775.50
7.Multiple work types (eg extension +loft Conversion +alterations between £50-100,000	310	364.25	400	470.00	730	857.75
8. Loft conversions up to 50m2	200	235.00	180	211.50	410	481.75
9.Replacement window(s)	70	82.25	No charge	No charge	70	82.25
10. Electrical Installations	100	117.50	No Charge	No Charge	100	117.50

All other types of work refer to Table 3

### Schedule 3: Work not falling within Schedule 1 or 2

Estimated Cost of Work (£)	Full Plans Submission				Building Notice	
	Plan Charge		Inspection Charge		Building Notice Charge	
		With VAT £		With VAT £		With VAT £
0 – 2,000	150	176.26	No charge		150	176.25
2,001 – 5,000	190	223.25	No charge		200	235.00
5,001 – 10,000	240	282.00	No charge		250	293.75
10,001 – 15,000	280	329.00	No charge		300	352.50
15,001 – 20,000	325	381.88	No charge		350	411.25
20,001 – 100,000	150	176.26	200	235.00	390	458.25
	Plus £3.50 + VAT for each £1,000 or part there of over £20,000		Plus £4.00 + VAT for each £1,000 or part thereof over £20,000		Plus £7 +VAT for each £1,000 or part thereof over £20,000 upto £100,000	
100,000 – £1 Million	430	505.25	520	611.00	1,000	1,175.00
	Plus £1.80 + VAT for each £1,000 or part there of over £100,000 up to £1 million		£2.00 + VAT for each £1,000 or part thereof over £100,000 up to £1million		Plus £4.00 +VAT for each £1,000 or part thereof over £100,000 up to £1 million	
<b>Over £1 Million - Please Contact Office</b>						

7 of

**CITY WORKS Business Unit - Fees and Charges 2006-07**

Description	2005-06 Charge per Unit (£)	2006-07 Charge per Unit (£)	2007-2008	Notes
<b>Refuse Collection &amp; Recycling</b>				
Blue Recycling box			5.00	1 additional box supplied free, 2 further boxes can be purchased at £5 each
Green Recycling box			5.00	1 additional box supplied free, 2 further boxes can be purchased at £5 each
Blue Wheelie Bin			20.00	Delivery charge
Green Waste Bags			7.50	Up to 4 additional bags may be purchased at £7.50 each
Trade refuse collection			4.50	charge dependent on size of vessel
	<b>From:</b> 3.57	4.42	4.50	(2007-08 estimated charges)
	<b>To:</b> 7.35	6.83	7.80	
<b>Motor Transport</b>				
MOT Test fees				
<b>Class 4</b>				
Cars (up to 8 passenger seats)	42.10	44.15	50.35	Fees set by Vehicle & Operator Services Agency from November 7th 2006 as published on the form VT9A
Motor caravans				
Dual purpose vehicles				
PSVs (up to 8 seats)				
Goods vehicles (up to 3,000kg DGW)				
Ambulances and taxis	44.05	46.15	52.60	
Private passenger vehicles & ambulances (9-12 passenger seats)				
<b>Class 4A</b>				
includes seat belt installation checks	49.35	51.55	58.75	
<b>Class 5</b>				
Private passenger (13-16 passenger seats)	46.80	47.95	54.65	
Vehicles & ambulances more than 13 passenger seats)	63.45	65.00	74.10	
<b>Class 5A</b>				
includes seat belt installation checks (13-16 passenger seats)	63.30	64.85	73.95	
(more than 16 seats)	98.00	100.40	114.45	
<b>Class 7</b>				
Goods vehicles	45.60	47.20	53.80	
Partial retest fee			Half test fee	Refer to DfT doc VT9A
Duplicate test certificate	10.00	10.00		
<b>Taxi &amp; PVH</b>				
Hackney Carriage Vehicle Test	60.00	60.00	66.20	Effective from 1st December 2007
Private Hire Vehicle Test	55.00	55.00	61.20	Effective from 1st December 2007
Non-scheduled meter testing & sealing	15.00	15.00	15.00	
Duplicate Certificate of Compliance	10.00	10.00	10.00	
Retest	30.00	30.00	30.00	if does not qualify for free retest
<b>Abandoned vehicles</b>				
Voluntary surrender	47.00	35.25		
Collection of vehicles from private land	47.00	35.25		
<b>Partnership with DVLA - Untaxed vehicles</b>				
Vehicles sited on a public highway without a valid tax disc:				
Within 24 hours	80.00	80.00		
After 24 hours	0.00	0.00		

Notes:  
 The MOT fees are not under the council's control and may change  
 Trade charges may be reviewed over the coming year

21.38

**PLANNING Business Unit – Fees and Charges 2007-08**

**All the fees in the attached schedule are set by the Government not the Council.**

	<b>CATEGORY OF DEVELOPMENT</b>	<b>FEE PAYABLE</b>	<b>UP TO</b>
<b>Operations</b>	<b>1. New Dwellings:</b> a) Outline (site area not exceed 2.5 ha) Outline (sites of 2.5 ha or more)	£265 per 0.1 hectare £6,625 <b>and</b> £80 per 0.1 ha in excess of 2.5 ha	£25,000
	b) Full (50 units or less) Full (51 units or more)	£265 per dwelling £13,250 <b>and</b> £80 per dwelling in excess of 50	£50,000
	<b>2. New buildings or extensions (except dwellings, agricultural buildings or plant):</b> a) Outline (site area not exceed 2.5 ha) Outline (sites of 2.5 ha or more)	£265 per 0.1 hectare £6,625 <b>and</b> £80 per 0.1 ha in excess of 2.5 ha	£25,000
	b) Full: (i) where no floor area is created (ii) where floor area created is below 40 sq.m. (iii) where floor area is between 40 and 75 sq.m. (iv) where floor area is between 75 and 3,750 sq.m. (v) where floor area exceeds 3,750 sq.m	£135 £135 £265 £265 per 75 sq. m £13,250 <b>and</b> £80 per 75 sq m in excess of 3,750 sq m	£50,000
	<b>3. Erection, alteration or replacement of plant or machinery</b> (a) Site area not exceed 5 Ha (b) Site area exceeds 5 Ha	£265 per 0.1 ha £13,250 <b>and</b> £80 per 0.1 ha in excess of 5 Ha	£50,000
	<b>4. Extensions or alterations to existing dwellings:</b> (a) one dwelling (b) 2 or more dwellings	£135 £265	
	<b>5. Curtilage, parking and vehicular access:</b> (a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc) (b) Car park, road and access to serve single undertaking	£135 £135	
<b>Uses</b>	<b>6. Change of use of a building: dwellings</b> (a) from existing dwelling to two or more dwellings for 50 or fewer (b) from existing dwelling to two or more dwellings over 50 dwellings	£265 per extra dwelling £13,250 <b>and</b> £80 per dwelling in excess of 50	£50,000
	(c) from other building to one or more dwellings for 50 or fewer (d) from other building to one or more dwellings over 50 dwellings	£265 per each dwelling £13,250 <b>and</b> £80 per dwelling in excess of 50	£50,000
	<b>7. Use of disposal of refuse or waste materials and open mineral storage</b> (a) Site area not exceed 15 Ha (b) Site area exceeds 15 Ha	£135 per 0.1 hectare £20,250 <b>and</b> £80 per 0.1 ha in excess of 15 Ha	£50,000

**PLANNING Business Unit – Fees and Charges 2007-08**

	<b>8. Material change of use other than above</b>	£265	
	<b>9. Erection on land for purposes of agriculture</b>	See Fee Regs	
	<b>10. Erection of glasshouses on land used for agriculture</b>	See Fee Regs	
	<b>11. Operations connected with oil and natural gas of for winning and working of minerals</b>	See Fee Regs	
Advertisements	12. Advertising relating to business and displayed on the premises	£75	
	13. Advance directions signs	£75	
	14. All other advertisements, e.g. banners	£265	
	<b>See separate application and fee form for Advertisements</b>		
<b>Any Other</b>	<b>15. Any other operation</b> not within any of above categories.	£135 per 0.1 hectare	£1,350
Determination	<b>16. Whether the prior approval of the Council is required for:</b> (a) Agricultural/forestry buildings or private ways (b) Demolition of building only (where no other development is taking place) (c) Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	£50 £50 £265	
Other permission	<b>17. Variation of conditions and renewals:</b> Permission to develop without compliance with a condition or Variation of a condition on unexpired permission	£135	

## PLANNING Business Unit – Fees and Charges 2007-08

### Concessionary Fees and Exemptions

Extensions and alteration to a dwellinghouse or works within its curtilage for the benefit of people with disabilities and alterations to public buildings in order to provide access for people with disabilities.	NIL
Applications required by reasons of the removal of permitted development rights either by Article 4 direction or by condition attached to previous planning permission.	NIL
A single revised or fresh application of same character and type submitted within 12 months of refusal or the date of receipt of the previous application if withdrawn	NIL
A single revised or fresh application of same character and type submitted within 12 months of the expiry of the statutory 8 week period where the applicant has appealed on grounds of non-determination.	NIL
A single revised or fresh application for development of the same character or description and type made by the same applicant within 12 months of receiving permission.	NIL
Alternative applications for one site submitted on same date by same applicant.	The standard fee for greater application. 50% of own fee for lesser.
Applications for Further Reserved Matters where an initial Reserved Matter full fee has been paid.	£265
Application for a Change of Use within the same Use Class, solely required because of a condition limiting the use.	NIL
Application for Listed Building Consent or Conservation Area Consent.	NIL
Applications submitted by a Parish or Community Council	50%

#### Notes:

- All floor areas are gross and should be externally measured. Where areas exceed 75 sq.m or multiples thereof any excess shall be treated as being a further 75 sq.m.
- Equally, where site areas exceed 0.1 hectare or multiples thereof any excess shall be treated as being a further 0.1 hectare.
- Combined applications which relate to development in more than one category, (for example a change of use and works) the amount is calculated in accordance with the table and the higher of the amounts is the fee payable.
- Mixed developments where an application relates to the erection of buildings partly for residential use and partly for other uses, the fee is calculated by adding the amount payable for the number of dwellinghouses to the amount for other floor space.
- **However, where the application is for outline permission and for more than one category fee is:**
  - (a) sites not exceeding 2.5 ha, £265 for each 0.1 ha
  - (b) Sites exceeding 2.5 ha, £6,626 and £80 per 0.1 ha in excess of 2.5 Ha subject to a maximum £25,000

#### Payment:

- Payment must be sent to: Ramsay House, 10 St Ebbes Street, Oxford OX1 1PT
- Cheques and Postal Orders made payable to: Oxford City Council
- Cash must not be sent through the post.
- Payment can be made in person.

#### Important:

- Fees must accompany an application when it is submitted. If there is no fee, or it is incorrect, you will be notified.
- Your application will NOT be processed until the correct fee is received.
- You are advised NOT to include other fees in the payment such as Building Regulations fees, which should be kept separate.



## PLANNING Business Unit - Fees and Charges 2007-08

Documents & Publications	2006/2007 £	2007/2008 £	Internet £
1st Decision notice	10.00	10.00	free
Subsequent notice	10.00	10.00	free
TPO's	15.00	15.00	N/A
Plans under Copyright	5.00	5.00	free

### Subsequent plans according to size:

AO plan	5.00	5.00	N/A
A1 plan	5.00	5.00	N/A
A2 plan	5.00	5.00	N/A
A3 plan	1.00	1.00	N/A
A4 plan	1.00	1.00	free

### Weekly schedule of applications

#### BY POST

Commercial	155.00 incl VAT 127.88 excl VAT	155.00 incl VAT 127.88 excl VAT
------------	------------------------------------	------------------------------------

Local groups/residents	31.00 incl VAT 25.58 excl VAT	31.00 incl VAT 25.58 excl VAT
------------------------	----------------------------------	----------------------------------

### Weekly schedule of applications

#### VIA EMAIL

Commercial	47.50 incl VAT 39.20 excl VAT	47.50 incl VAT 39.20 excl VAT
------------	----------------------------------	----------------------------------

Local groups/residents	21.00 incl VAT 17.33 excl VAT	21.00 incl VAT 17.33 excl VAT
------------------------	----------------------------------	----------------------------------

Photocopying - 1st copy	0.5	0.5	N/A
Subsequent copy	0.5	0.5	N/A

Ordnance Survey	21.00 for 6 copies	21.00 for 6 copies	N/A
-----------------	-----------------------	-----------------------	-----

High Hedges Complaint Application	£450	£450
-----------------------------------	------	------

High Hedges Complaint Application  
from pensioners, disabled persons or  
persons on prescribed benefits (80%  
reduction)

	£90	£90
--	-----	-----

21.42

**TRANSPORT and PARKING Business Unit - Fees and Charges 2007-08**

Description	2006-07 Charge per Unit (£)	2007-08 Charge per Unit (£)
<b>Transport &amp; Parking Business Unit</b>		
City Centre Car Parks		
<b>Westgate, Oxpens &amp; Worcester Street Car Parks</b>		
Monday to Sunday (08:00 - 18:30)		
0 - 1 Hours	1.90	
1 to 2 Hours	3.00	
2 to 3 Hours	4.80	
3 to 4 Hours	6.00	
4 to 6 Hours	9.70	
6 to 8 Hours	14.50	
8+ Hours	18.20	
All other times	1.50	
<b>Gloucester Green Car Parks</b>		
Monday to Sunday (08:00 - 18:30)		
0 - 1 Hours	2.40	
1 to 2 Hours	3.70	
2 to 3 Hours	5.50	
3 to 4 Hours	7.20	
4 to 6 Hours	11.40	
6 to 8 Hours	16.80	
8+ Hours	20.50	
All other times	2.10	
<b>St Clements Car Park</b>		
Monday to Sunday (08:00 - 20:00)		
0 - 1 Hours	0.70	
1 to 2 Hours	1.30	
2 to 3 Hours	2.50	
3 to 4 Hours	5.00	
4 to 6 Hours	8.00	
6 to 8 Hours	12.00	
8+ Hours	15.00	
All other times	0.70	
<b>Oxpens Coach &amp; Lorry Park</b>		
Coach for 24 hours	5.00	
Lorries for 24 hours	10.00	
Minibuses for up to 4 hours	3.00	

21.43

**TRANSPORT and PARKING Business Unit - Fees and Charges 2007-08**

Description	2006-07 Charge per Unit (£)	2007-08 Charge per Unit (£)
<b>Other Off Street Car Parks</b>		
<b>Ferry Pool Car Park</b>		
Monday to Saturday (08:00 - 18:30)		
0 - 1 Hours	0.50	
1 to 2 Hours	0.80	
2 to 3 Hours	1.20	
3 to 4 Hours	2.30	
4 to 6 Hours	10.00	
6 to 8 Hours	10.00	
8+ Hours	10.00	
All other times	0.50	
<b>Headington, St Leonards Road Car Parks</b>		
Monday to Saturday (08:00 - 18:30)		
0 - 1 Hours	0.50	
1 to 2 Hours	0.70	
2 to 3 Hours	1.00	
3 to 4 Hours	2.50	
4 to 6 Hours	4.50	
6 to 8 Hours	7.00	
8+ Hours	10.00	
All other times	0.50	
<b>Summertown Car Park</b>		
Monday to Saturday (08:00 - 18:30)		
0 - 1 Hours	0.50	
1 to 2 Hours	0.80	
2 to 3 Hours	1.80	
3 to 4 Hours	3.00	
4 to 6 Hours	10.00	
6 to 8 Hours	10.00	
8+ Hours	10.00	
All other times	0.50	
<b>Union Street Car Park</b>		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.50	
1 to 2 Hours	0.50	
2 to 3 Hours	1.00	
3 to 4 Hours	2.00	
4 to 6 Hours	4.00	
6 to 8 Hours	6.00	
8+ Hours	10.00	
All other times	0.50	
<b>Park &amp; Ride Car Parks</b>		
24 hours (cash payment)	0.60	
24 hours (repurchased cards or permits)	0.50	

21.44

**TRANSPORT and PARKING Business Unit - Fees and Charges 2007-08**

Description	2006-07 Charge per Unit (£)	2007-08 Charge per Unit (£)
<b>Taxi Licensing</b>		
<b>Vehicles</b>		
Hackney	309.00	309.00
Private Hire	227.00	227.00
<b>Drivers</b>		
Hackney Combined	99.00	99.00
Private Hire	84.00	84.00
<b>Additional Charges</b>		
Local Knowledge Test	15.00	15.00
CRB check - for new drivers only, at cost	36.00	36.00
DVLA check - for new drivers only, at cost	5.00	5.00
<b>Operator's Licence</b>	700.00	700.00
<b>Parking Penalties (for off-street parking, Gloucester Green Bus Station and loading area and Park and Ride Parking Places)</b>		
Failure to display a current, valid ticket	100.00	100.00
Overstaying the expiry time of the ticket purchased	100.00	100.00
Parking in an area which is closed or not available for use	100.00	100.00
Causing an obstruction or nuisance	100.00	100.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00
Unauthorised class of vehicle	100.00	100.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00
<i>(all of the above penalties reduced to £50.00 if paid within 14 days)</i>		
Recovery of a removed vehicle from any offence position	150.00	150.00

## LEISURE & CULTURAL SERVICES Business Unit – Fees and Charges 2007-08

The fees and charges shown are based on an increase of 2.5% and rounded to the upper 10 pence. These are the maximum levels that the prices could rise to during the financial year.

There is also a kids swim free scheme in operation where kids under the age of 17 will be able to swim free.

### Direct Debit Membership

Card Type	Status	2006/07 DD	2007/08 DD	Change in price
Cool	Adult	£41.30	£42.40	1.10
	Concession	£32.10	£32.90	80p
	Family	£82.60	£84.70	2.10
Active	Adult	£35.10	£36.00	90p
	Concession	£17.70	£18.20	50p
	Family	£70.20	£72.00	80p
Aqua	Adult	£24.80	£25.50	70p
	Concession	£12.70	£13.10	40p
	Family	£49.70	£51.00	1.30

### One Month Slice Card

Card Type	Status	2006/07 1 Month	2007/08 1 Month	Change in price
Cool	Adult	£53.60	£55.00	1.40
	Concession	£41.70	£42.80	1.10
	Family	£107.20	£109.90	2.70
Active	Adult	£43.90	£45.00	1.10
	Concession	£21.50	£22.10	60p
	Family	£84.20	£86.30	2.10
Aqua	Adult	£31.70	£32.50	80p
	Concession	£17.00	£17.50	50p
	Family	£63.50	£65.10	2.60

21.46

## LEISURE & CULTURAL SERVICES Business Unit – Fees and Charges 2007-08

### The Annual Slice Card

Card Type	Status	2006/7 Annual	2007/8 Annual	Change in price
Cool	Adult	£446.60	£457.80	11.20
	Concession	£347.30	£356.00	8.70
	Family	£893.00	£915.40	22.40
Active	Adult	£382.00	£391.60	9.60
	Concession	£177.60	£182.10	4.50
	Family	£694.60	£712.00	17.40
Aqua	Adult	£272.90	£279.80	6.90
	Concession	£139.40	£142.90	3.50
	Family	£529.20	£542.50	13.30
	Adult (Hinksey)	£113.70	£116.60	2.90
	Conc (Hinksey)	£58.10	£59.60	1.50
	Family (Hinksey)	£220.50	£225.50	5.00

### Other Cards

Card Type	Status	2006/07 Fee	2007/08 Fee	Change in price
Bonus	Adult	£2.20	£2.30	10p
	Dependent	£0.60	£0.70	10p
Student		£7.80	£8.00	20p
Staff	Family	£22.10	£22.70	60p
	Individual wet & dry	£16.60	£17.10	50p
	Individual dry	£11.00	£11.30	30p
Connection (booking card)	All	£2.20	£2.30	10p

21.47

## LEISURE and CULTURAL SERVICES Business Unit – Fees and Charges 2007-08

The fees and charges shown are based on an increase of 2.5% and rounded to the upper 10 pence. These are the maximum levels to which the prices could rise during the financial year.

There is also a kids swim free scheme in operation where kids under the age of 17 will be able to swim free.

### ALL THE FOLLOWING ACTIVITIES ARE FREE TO COOL, ACTIVE AND AQUA SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2006/07 £	2007/08 £	2006/07 £	2007/08 £	2006/07 £	2007/08 £
Casual Swimming	3.40	3.50	1.80	1.90	1.20	1.30
Family Swim Ticket (2 adults & up to 3 Children)	8.80	9.10	N/A	N/A	N/A	N/A
Hinksey Swimming	4.40	4.50	2.70	2.80	1.20	1.30
Hinksey (early/late)	3.40	3.50	1.80	1.90	1.20	1.30
Hinksey Family Swim Ticket (Early/Late)	13.80 8.80	14.20 9.10	N/A	N/A	N/A	N/A
Sauna/ Steam (TCP)	4.40	4.60	2.00	2.10	1.20	1.30
Water Workout	4.60	4.80	2.90	3.00	1.20	1.30
Badminton (per person)	2.40	2.50	1.60	1.70	1.20	1.30
Squash (per person)	2.70	2.80	1.60	1.70	1.20	1.30

### ALL THE FOLLOWING ACTIVITIES ARE FREE TO COOL & ACTIVE SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2006/07 £	2007/08 £	2006/07 £	2007/08 £	2006/07 £	2007/08 £
Temple Cowley Pools Gym	4.90	5.10	2.40	2.50	1.20	1.30
Ferry & Blackbird Leys Gyms (introduced post April 2005)	5.80	6.00	2.90	3.00	1.20	1.30
Aspires Academy	N/A	N/A	2.20	2.30	1.20	1.30
Induction Express – Proficient user	16.60	17.10	8.30	8.60	3.40	3.50
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	16.60	17.10	8.30	8.60	3.40	3.50
* Fitness programme (introduced post April 2005)	9.80	10.10	4.90	5.10	3.40	3.50
Programme & Health Review	6.60	6.80	4.40	4.60	3.40	3.50
Aspires Academy Induction	N/A	N/A	8.30	8.60	3.40	3.50
Fitness Classes	4.60	4.80	2.90	3.00	1.20	1.30
Snooker	2.20	2.30	1.40	1.50	1.20	1.30
Table Tennis	2.40	2.50	1.60	1.70	1.20	1.30
Racket Hire	1.0	1.10	1.00	1.10	0.50	0.60

\* Fitness Programmes are free to under 17's

## LEISURE and CULTURAL SERVICES Business Unit – Fees and Charges 2007-08

### ALL THE FOLLOWING ACTIVITIES ARE FREE TO COOL SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2006/07 £	2007/08 £	2006/07 £	2007/08 £	2006/07 £	2007/08 £
Skate general session*	5.60	5.80	4.30	4.50	1.70	1.80
Tea Time Skate*	3.90	4.00	3.90	4.00	1.70	1.80
Skate Disco Session*	5.60	5.80	5.60	5.80	1.70	1.80
Family Skate Ticket (up to 2 adults and 3 child) *	21.00	21.60	N/A	N/A	N/A	N/A
Skate Training*	5.30	5.50	3.60	3.70	1.70	1.80
Guardian Fee (spectators who are supervising children)	1.00	1.10				
Adult Lesson	5.10	5.30	3.60	3.70	1.70	1.80
Junior Lesson	N/A	N/A	3.60	3.70	1.70	1.80

### OTHER CHARGES (per session)

Activity	Adult		Cool & Active		U17/Over 60s/ Student Slice		Bonus Slice	
	2006/07 £	2007/08 £	2006/07 £	2007/08 £	2006/07 £	2007/08 £	2006/07 £	2007/08 £
Aqua Natal	6.30	6.50	5.80	6.00	5.80	6.00	3.60	3.70
Aspires Physical Assessment (introduced post April 2005)	16.60	17.10	8.30	8.60	8.30	8.60	5.60	5.80
Body Fat Analysis (introduced post April 2005)	9.00	9.30	5.00	5.20	5.00	5.20	3.00	3.10
Aerobic Capacity Analysis (introduced post April 2005)	9.00	9.30	5.00	5.20	5.00	5.20	3.00	3.10
Fi-tech cholesterol test (introduced post April 2005)	9.00	9.30	5.00	5.20	5.00	5.20	3.00	3.10

### SWIMMING LESSONS (half an hour)

Activity	Adult		Cool, Active & Aqua		U17/Over 60s/ Student Slice		Bonus Slice	
	2006/07 £	2007/08 £	2006/07 £	2007/08 £	2006/07 £	2007/08 £	2006/07 £	2007/08 £
Junior Swim Lessons	N/A	N/A	3.90	4.00	4.30	4.50	2.80	2.90
Adult Swim Lessons	6.00	6.20	5.10	5.30	4.30	4.50	4.00	4.10

21.49



# LEISURE AND CULTURAL SERVICES Business Unit - Fees and Charges 2007-08

Fees and Charges 1 <sup>st</sup> April 07 – 31 <sup>st</sup> March 08		
Sport Pitches (per match unless other wise stated)	Price £ 2006/7	Price £ 2007/8
<b>Cricket</b>		
Grass wicket - weekend & bank holidays	£40.00	£41.00
Grass wicket - weekdays	£30.00	£31.00
<b>Football</b>		
<b>Adults</b>		
Full Size Pitch weekend & Bank holidays	£29.00	£30.00
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT (@17.5%) *	£246.80	£253.00
Full Size Pitch weekdays	£22.00	£23.00
Full Size Pitch weekdays 10 game with discount and no VAT (@17.5%) **	£168.51	£173.00
<b>Under 17's</b>		
Full Size Pitch weekend & Bank holidays	£14.50	£15.00
Full Size Pitch weekend 10 game booking - No VAT (@17.5%) *	£123.40	£127.00
Full Size Pitch weekdays	£11.00	£12.00
Full Size Pitch weekdays 10 game with discount and no VAT (@17.5%) **	£84.26	£87.00
<b>Under 11's</b>		
Mini football	£9.00	£10.00
Mini football 10 game with discount and no VAT (@17.5%)**	£68.94	£71.00
Five a side pitch	£21.00	£22.00
Court Place Farm Stadium inc changing rooms	£84.00	£87.00
Court Place Farm Stadium floodlights	£23.00	£24.00
Floodlit 5 a side (East Oxford) per hour	£25.00	£26.00
Floodlit football pitch (Rose Hill) per hour	£13.00	£14.00
<b>Other Charges</b>		
Baseball	£25.00	£26.00
Rugby	£29.00	£30.00
Tarmac floodlit training area per hour	£13.00	£14.00
Horspath Floodlights per hour	£23.00	£24.00
Athletics Adult	£2.50	£2.50
Athletics Junior	£1.50	£1.50
Athletics Match (senior)	£275.00	£282.00
Athletics Match (junior)	£142.00	£146.00
Athletics track centre with lights	£26.00	£27.00
<b>Pavilions/Changing rooms</b>		
Adults	£15.00	£16.00
Concessionary Rate (including U17's)	£7.50	£8.00
Under 11's	£3.75	£4.00
Adults 10 game booking - No VAT (@17.5%) *	£127.66	£131.00
Concessionary Rate (including U17's) 10 game booking - No VAT (@17.5%) *	£63.83	£66.00
Under 11's 10 game booking - No VAT (@17.5%) *	£31.91	£33.00
Tea Room per hour	£11.50	£12.00
<b>Further Information</b>		
* A discount is given when ten or more games are block booked. This is not restricted to individual teams within a club (e.g. U17 and adult games can be booked together). All games will need to be invoiced and paid in advance of the first fixture. There must not be a gap of more than 14 days between games.		
* This price includes an additional 10% discount.		

21.50