

SUPPLEMENTARY BUDGET PAPERS - ITEM 6

9SHCH7	Recovery of Home Choice Deposits	(20,000)	(20,000)	(20,000)		High
						The growth of the Home Choice Scheme means that the number of tenancies supported with rent deposits has grown significantly. One effect of that growth is that a larger number of tenancies will end in any given period (though the proportion of the total number supported will remain fairly constant). Wherever possible, the rent deposit money is recycled (i.e. either moves to a new property with the client, or is used to fund a new client in the same property). Where neither of these options is possible, the deposit is recovered from the landlord. The growth in numbers means that larger sums will be recovered.
9SHCH8	Further reductions in temporary accommodation costs	(20,000)	(20,000)	(20,000)		High
						Continuing savings from the reduction in use of temporary accommodation, resulting from the success of homelessness prevention measures. Target of 50% reduction by 2010 (compared to 2004).
	Totals Community Housing	(811,000)	(811,000)	(811,000)		
9PHNR1	Neighbourhood Renewal Business Unit CCTV Running Costs	42,000	42,000	42,000		
						Increased costs in this area fall into three categories: i) monitoring costs rise with Thames Valley Police pay awards, ii) fibre optic line rentals are expensive, rise in price periodically, and are rising in volume as a result of additional CCTV installations in the city, and, iii) repair costs have increased due to higher levels of vandalism of CCTV installations, particularly in estate locations.
9SHNR3	Obtain External Funding for Street Wardens	(15,000)	(25,000)	(30,000)		High
						Seeking financial support from local Registered Social Landlords, in recognition of the work the wardens do on estates which have a high proportion of Housing Association properties. High risk proposal, as there is no guarantee of cooperation from the RSLs.
9SHNR4	Absorb Community Development Vacancy	(33,000)	(33,000)	(33,000)		Low
						this post has been vacant for over 2 years. The work that was covered by this post has been absorbed by others over this period.
9SHNR5	Absorb Housing Advisor Vacancy	(27,000)	(27,000)	(27,000)		Low
						This post has never been filled. The intended remit of this post is covered by the work of the Housing Needs Team.
9SHNR6	Street Warden / CANACT reorganisation	(30,000)	(30,000)	(30,000)		Med
						Work is underway to restructure the Community Safety function of the council, to create a single Community Safety Service within the Community Housing & Community Development Service area. This work has not yet been finalised, but officers are confident that efficiency savings can be generated to the amount specified.

9SHNR7	CCTV efficiencies in costs and share with partners	(20,000)	(20,000)	(20,000)	The local District Councils and the County Council along with Thames Valley Police (TVP) have agreed to appoint consultants to look at the way CCTV is supported throughout the County/TVP area. The consultants have begun their investigations and are due to give a report to a meeting of all interested parties by the end of the financial year. Early indications are that savings could be made from the procurement of standardised equipment in control rooms and the development of a single maintenance agreement for the county.	High
9SHNR8	Review Supplies and Services Budget	(10,000)	(20,000)	(20,000)	Reduction in Supplies and Services Budget -No service delivery implications.	High
9SHNR9	Replacement Saving - Reduction in Non HRA Grants	(20,000)	(20,000)	(20,000)		
9SHNR10	Street Wardens	(50,000)	(50,000)	(50,000)	Rationalisation Street Warden posts -with no impact on Service Delivery	Med
	Totals Neighbourhood Renewal	(163,000)	(183,000)	(188,000)		
9SHEH9	Environmental Health Business Unit Establishment Reductions	(70,000)	(70,000)	(70,000)	To meet the corporate 4% Headcount reduction target by the close of the 2008/09 year. This to be achieved with no significant loss in service.	Low
9SHEH9	Management Efficiencies		(30,000)	(30,000)	A line management restructure in 2008/09 will result in a reduction of line management posts and a redistribution of responsibilities. Anticipated regrading costs have been taken into account for this saving - which will arrive in 2009/10.	Med
9SHEH1	Review Supplies & Services	(10,000)	(10,000)	(10,000)	The department will forego the automatic inflationary uplift to the supplies & services budget - which is approx £10k. Purchasing efficiencies will ensure that there are no significant negative effects.	Low
9SHEH2	Review fees & charges for Occ & Residential Health and Food Safety Services	(10,000)	(20,000)	(30,000)	The education programme will be developed to provide additional fee paying courses to meet the needs of the market - which will generate additional income.	Med

CITY WORKS & PARKS (Interim basis) Business Unit - Fees and Charges 2008-09

CEMETERIES SERVICE CHARGES FROM 1st April 2008	2008-09 £
1.* Purchase of Exclusive Rights of Burial:	
For the Exclusive Right of Burial for 50 years in an adult grave	525
For the Exclusive Right of Burial for 50 years in a child's grave	210
For the Exclusive Right of Burial for 50 years in a cremated remains plot	265
2 Fee to purchase additional 25 years Rights	300
3 Fee for the transfer of a deed or grant	55
4 Search Fee	
Family History (5-10 searches)	75
Burial ID	50
5.* Interments (to include boards, straps, removal of flowers and turfing):	
For any interment at a depth not exceeding 7 feet of the body of:	
A child whose age at the time of death was less than one month	40
A child whose age at the time of death was prior to the 12 th birthday	60
A person whose age at the time of death was beyond the 12 th birthday in a single depth grave	300
A person whose age at the time of death was beyond the 12 th birthday in a double depth grave	280
For the interment of ashes in a grave for which the exclusive right of burial has been purchased	135
Timber shoring to remain in grave for own backfilling	120
6.* Casket (not metal)	600
7 Exhumation	1,800
8 Woodland Burials	
Selected Tree (silver birch, hazel, whitebeam, field maple, wild service)	
Feathered whip	80
Small Standard Tree	90
Woodland bulbs/plants (bluebell, wood anemones, snowdrops, wood violets) per 25	50

*** Where the deceased is not an Oxford resident fees are doubled. For Saturday burials fees are doubled for residents and quadrupled for non-residents. (To be confirmed from legal)**

CITY WORKS & PARKS (Interim basis) Business Unit - Fees and Charges 2008-09

<p align="center">CEMETERIES SERVICE CHARGES FROM 1st April 2008</p>	<p align="center">2008-09 £</p>
<p>9 Use of Cemetery Chapel and organ per 30 minute period</p>	<p align="right">75</p>
<p>10 Late Arrival Penalty (per 15 minutes following booking time)</p>	<p align="right">25</p>
<p>11 Memorials The Council does not maintain or restore memorials nor is the Council responsible for the removal or replacement after an interment. The following rates include the description of name(s) of those interred at the time the memorial is placed. For the right to erect or place on a grave in respect of which the Exclusive Rights of Burial have been purchased:</p> <p>A headstone or other memorial more than 2 feet 6 inches in height up to a maximum of 3 feet 6 inches in height</p> <p>A headstone, book or other memorial up to and including 2 feet 6 inches in height (including cremated remains memorials up to a maximum of 18 inches)</p> <p>A headstone, flat stone, tablet book, inscribed vase or other memorial on a cremated remains plot up to and including 12 inches in height</p> <p>A headstone or other memorial on a child's grave not exceeding 18 inches in height</p> <p>Flat cover slab 6 feet x 3 feet approximately</p> <p>Any inscription after the first on any memorial</p>	<p align="right">120</p> <p align="right">100</p> <p align="right">55</p> <p align="right">50</p> <p align="right">100</p> <p align="right">40</p>

NEW PAGES - TO BE INSERTED AT THE END OF THE REPORT

CITY WORKS & PARKS (Interim basis) Business Unit - Fees & Charges 2008-09

Description	2007-08 per Unit (£)	2008-09 per Unit (£)	Notes
Refuse Collection & Recycling			
Blue Recycling box	5.00	5.00	1 additional box supplied free, 2 further boxes can be purchased at £5 each
Green Recycling box	5.00	5.00	1 additional box supplied free, 2 further boxes can be purchased at £5 each
Delivery for boxes (Blue or Green)		3.00	Additional boxes per delivery
Blue/Brown Wheelie Bin	20.00	20.00	Per delivery
Delivery for Blue/brown Bin		5.00	Per delivery
Wheelie Bin Swaps		5.00	
Green Waste Bags	7.50	7.50	Up to 4 additional bags may be purchased at £7.50 each including delivery
Trade refuse collection			
Minimum:	4.50	4.90	Charge dependent on size of vessel (2008-09) Est Charge
Trade Recycling collection			Trade charges will be reviewed 2008/9
Minimum:	3.60	3.96	Charge dependent on size of vessel (2008-09) Est Charge
Motor Transport			
MOT Test fees			
Class 4			Fees set by Vehicle & Operator Services Agency from November 7th 2006 as published on the form VT9A
Cars (up to 8 passenger seats)			
Motor caravans			
Dual purpose vehicles	50.35	50.35	
PSVs (up to 8 seats)			
Goods vehicles (up to 3,000kg DGW)			MOT fees are not under the Council's control and may change.
Ambulances and taxis			
Private passenger vehicles & ambulances (9-12 passenger seats)	52.60	52.60	
Class 4A			
includes seat belt installation checks	58.75	58.75	
Class 5			
Private passenger (13-16 passenger seats)	54.65	54.65	
Vehicles & ambulances more than 13 passenger seats)	74.10	74.10	
Class 5A			
includes seat belt installation checks (13-16 passenger seats)	73.95	73.95	
(more than 16 seats)	114.45	114.45	
Class 7			
Goods vehicles	53.80	53.80	
Re-Test All Classes			
Partial retest fee		Half test fee	Refer to DfT doc VT9A
Duplicate test certificate	10.00	10.00	
Taxi & PVH			
Hackney Carriage Vehicle Test	66.20	66.20	Indexed in line with VOSA fees
Private Hire Vehicle Test	61.20	61.20	
Non-scheduled meter testing & sealing	15.00	15.00	
Duplicate Certificate of Compliance	10.00	10.00	
Retest	30.00	30.00	if does not qualify for free re-test
Abandoned vehicles			
Voluntary surrender	35.25	35.25	
Collection of vehicles from private land	35.25	35.25	
Partnership with DVLA - Untaxed vehicles			
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	

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Programmed Certificated Courses			
Level 2 Award in Food Safety in Catering (Foundation)	£83 per person	£83 per person	10% discount for organisations booking more than 2 places on the same course
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	£409 per person	£409 per person	As above
Level 4 Award in Managing Food Safety in Catering (Advanced)	£699 per person	£699 per person	As above
Level 2 Award in Health & Safety in the Workplace (Foundation)	£83 per person	£83 per person	As above
Intermediate Certificate in Food Safety Refresher Course	-	£90 per person	New Course for 2008/9
Level 3 Award in Implementing Food Safety Management Procedures	-	£90 per person	New Course for 2008/9
Other non-specified courses	£57 per person for half day course £83 per person for full day course	£57 per person for half day course £83 per person for full day course	No inflationary rise for 2008/9
Group Certificated Courses (for businesses requesting own on-site training)			
Level 2 Awards in Food Safety or Health & Safety	£67 per candidate	£67 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.
Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision)	£2,277 per course	£2,277 per course	Examination fees charged at extra cost based on current CIEH costs. Maximum of 10 candidates per course permitted.
Advanced Food Hygiene or Health & Safety (5 day course, plus 1 day revision)	£4,140 per course	£4,140 per course	Examination fees charged at extra cost based on current CIEH costs. Maximum of 10 candidates per course permitted.
Intermediate Certificate in Food Safety Refresher Course	-	£74 per candidate	New Course for 2008/9 Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.

6.84 (NEW)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Group Certificated Courses (for businesses requesting own on-site training) continued			
Level 3 Award in Implementing Food Safety Management Procedures	-	£74 per candidate	New Course for 2008/9 Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.
Other non certificated part day and day courses	£466 per day £285 per ½ day	£466 per day £285 per ½ day	No inflationary rise for 2008/9
Dog Warden Services			
Return of impounded stray dog	£55 plus transport, kenneling and vets fees (if applic) recharged at cost.	£60 plus transport, kenneling and vets fees (if applic) recharged at cost.	For recipients of prescribed benefits the charge is reduced to the statutory prescribed fee of £25, plus transport, kenneling and vets fees (if applicable).
Pest Control Services (Treatments in Domestic Premises)			
Pest identification	Free	Free	
Rats	Free	Free	
Mice	Free	£30 £15 if in receipt of prescribed benefits	Cost includes materials
Wasps	£50 £25 if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	No inflationary rise for 2008/9
Garden Ants (other than Pharaohs Ants)	£44 per hour plus materials £22 per hour plus materials if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	
Pharaohs ants, cockroaches & bedbugs	£44 per hour plus materials £22 per hour plus materials if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Subsequent hour or part: £40 or £20 if in receipt of prescribed benefits
Fleas	£50 £25 if in receipt of prescribed benefits	Call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's) - £50 or £25 if in receipt of prescribed benefits	+ Additional rooms: £10 or £5 if in receipt of prescribed benefits

6.85 (New)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Pest Control Services (Treatments in Domestic Premises) continued			
Foxes	£50 for domestic treatments £25 if in receipt of prescribed benefits	£25	We do not carry out treatments for foxes. Advice is free by telephone. A call out charge of £25 will be made for a visit by a pest control surveyor for site-specific advice
Squirrels	£44 per hour plus materials	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Subsequent hour or part: £40 or £20 if in receipt of prescribed benefits
Pigeons	£44 per hour plus materials	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Subsequent hour or part: £40 or £20 if in receipt of prescribed benefits
Other pests where there is a public health significance	-	Call out and treatment charge for up to first hour - £50 or £25 if in receipt of prescribed benefits	New service for 2008/9 Subsequent hour or part: £40 or £20 if in receipt of prescribed benefits
Charge for no access for any pest control appointments	-	£25	New for 2008/9 A charge of £25 will be made for all missed appointments
Pest Control Services (Treatments in Non-Domestic Premises)			
Pest identification	Free	£50	Includes call out where necessary
Rats and mice	Free	Call out and treatment charge for up to first hour - £80	Subsequent hour or part - £40
Pharaohs ants, cockroaches & bedbugs	£44 per hour plus materials	Call out and treatment charge for up to first hour - £80	Subsequent hour or part - £40
Fleas	£44 per hour plus materials	Call out and treatment charge for up to first hour - £50	Subsequent hour or part - £40

6.86 (NEW)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Pest Control Services (Treatments in Non-Domestic Premises) continued			
Foxes	-	We do not carry out treatment for foxes. A call out fee of £80 will be made for a visit by a pest control surveyor for site-specific advice.	New service for 2008/9 Subsequent hour or part - £40
Pigeons	£44 per hour plus materials	Call out and treatment charge for up to first hour - £80	Subsequent hour or part - £40
Squirrels	£44 per hour plus materials	Call out and treatment charge for up to first hour - £80	Subsequent hour or part - £40
Pest Control Services (Commercial Contracts)			
Various pests	-	By negotiation - to cover costs and establishment charges	New service for 2008/9
Street Trading Consents			
Annual consent	£4,140	£6,105	A reduced "market rate" will apply for "difficult to let" sites
Six months	£2,070	£3,052.50	A reduced "market rate" will apply for "difficult to let" sites
Three months	£1,035	£1,526.25	A reduced "market rate" will apply for "difficult to let" sites
One month	£520	£520	A reduced "market rate" will apply for "difficult to let" sites
One week	£135	£135	A reduced "market rate" will apply for "difficult to let" sites
Pavement Café Licenses			
Annual fee	1/10 th of full street trading fee per table per year.	1/10 th of full street trading fee per table per year.	Subject to a maximum charge of 10 tables

6.87 (NEW)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Licensing Act 2003			
Application fee			
Application and Variation Fees - Premises Licenses and Club Premises Certificates	£100-£635	£100-£635	All fees set by Statute. Scale of fees determined by rateable value.
Enhanced fee for some premises with rateable value above £87,001	£900-£1,905	£900-£1,905	
Additional fee for capacity of more than 5,000 people	£1,000-£64,000	£1,000-£64,000	Banded by attendance
Annual fee			
Premises Licenses and Club Premises Certificates	£70-£350	£70-£350	All fees set by Statute. Scale of fees determined by rateable value.
Enhanced fee for some premises with rateable value above £87,001	£640-£1,050	£640-£1,050	
Additional fee for capacity of more than 5,000 people	£500-£32,000	£500-£32,000	Banded by capacity.
Personal License	£37	£37	* Valid for 10 years. Set by Statute.
Change of address or replacement license, (Licensing Act 2003)	£10.50-£23	£10.50-£23	Set by Statute
Temporary Event Notice	£21	£21	Set by Statute
Provisional Statement	£315	£315	Set by Statute

6.88 (NEW)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Other Licensing & Fees			
Animal Boarding Establishments	£135	£140	+ Vet's fees
Dangerous Wild Animals	£325	£330	+ Vet's fees
Dog breeding establishment	£135	£140	+ Vet's fees
HMO License (unassisted)	£700	£700	Applies to a 5 person HMO - mandatory scheme + £20 for each additional room
HMO License (assisted)	£800	£800	Applies to a 5 person HMO - mandatory scheme + £20 for each additional room
Pet Shop	£135	£140	+ Vet's fees
Riding Establishment	£331	£335	+ Vet's fees
Acupuncture, tattooing, electrolysis & ear piercing (only payable on first registration)	£88 per person £176 per premises	£90 per person £180 per premises	
Motor Salvage Operators	£78	£78	*Set by General Purposes Licensing Committee
Sex establishments	£6,500	£7,750	*Subject to confirmation by General Purposes Licensing Committee
Gambling Act 2005 - Premises			
Non fast-track conversion application		£890 - £1,140	New regime from 1st September 2007
Provisional statement non-conversion application		£610 - £755	New regime from 1st September 2007
Other premises non-conversion application		£610 - £755	New regime from 1st September 2007
Annual fee		£495 - £655	New regime from 1st September 2007
Variation application		£845 - £1,130	New regime from 1st September 2007
Transfer application		£320 - 350	New regime from 1st September 2007
Reinstatement application		£390 - £450	New regime from 1st September 2007
Provisional statement application		£535 - £655	New regime from 1st September 2007
Fast-track conversion application		£230	New regime from 1st September 2007
Copy licence		£25	New regime from 1st September 2007
Notify a change		£40	New regime from 1st September 2007

6.89 (NEW)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Gambling Act 2005 - Gaming Machine Permits			
Alcohol Premises			
Notification of 2 machines category C or D		£50	New regime from 1st September 2007 Set by Statute
Existing operators		£100	New regime from 1st September 2007
All other cases		£150	New regime from 1st September 2007
Annual fee		£50	New regime from 1st September 2007
Permit variation fee		£100	New regime from 1st September 2007
Transfer of permit		£25	New regime from 1st September 2007
Change of name on permit		£25	New regime from 1st September 2007
Copy permit		£15	New regime from 1st September 2007
Clubs (Private Members Clubs)			
Fast track (existing operator)		£100	New regime from 1st September 2007
Non fast track (new operator)		£200	New regime from 1st September 2007
Annual fee		£50	New regime from 1st September 2007
Transferring/Replacing Licenses & Certificates			
Other replacement license	£16	£17	
Replacement Food Hygiene/Health & Safety Certificate	£26	£27	
Transfer of any non LA 2003 license (except Sex Establishment)	£67	£69	Subject to confirmation by General Purposes Licensing Committee
Transfer of Sex Establishment License	£1,050	£1,080	Subject to confirmation by General Purposes Licensing Committee
Integrated Pollution Prevention & Control Permits			
Petrol & Waste Oil	£137	£137	Set by Statute
Part B	£675-£1,012	£675-£1,012	Set by Statute
Dry Cleaning Permits	£134	£134	Set by Statute
Contaminated Land Enquiries			
Location enquiries	£21	£22	Charge to be consistent with land charges

6.90 (NEW)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Fixed Penalty Notice Fines - New for 2008			
Description of offence	Act	Amount of penalty if paid within 10	Full amount of penalty
Depositing litter	Section 87/88 - Environmental Protection Act 1990	£50	£75
Failure to comply with a street litter control notice	Section 94/94A - Environmental Protection Act 1990	£60	£100
Failure to comply with a litter clearing notice	Section 92C/94A - Environmental protection Act 1990	£60	£100
Failure to produce waste documents	Section 34(5) and Regulations made under it 34(6)/34A - Environmental Protection Act 1990	£180	£300
Failure to produce authority to transport waste	Section 5/5B - Control of Pollution (Amendment) Act 1989	£180	£300
Unauthorised distribution of free printed matter	Schedule 3A, paras. 1(1) and 7 - Environmental Protection Act 1990	£50	£75
Failure to comply with a waste receptacles notice	Section 46/47/47ZA/47ZB - Environmental Protection Act 1990	£60	£100
Failure to comply with a request to turn off an idling engine on a stationary vehicle	Reg 12, The Road Traffic (Vehicle Emissions) (Fixed Penalty) (England) Regulations 2002	£20 if paid within 28 days	£40
Miscellaneous			
Accommodation assessments for UK entry clearance	£260 per report	£270 per report	
Request for confirmation of registration in support of work permit application	£36	£40	Increasing work area

6.91 (New)

ENVIRONMENTAL HEALTH Business Unit - Fees and Charges 2008-09

	2007-08	2008-09	Comments
Miscellaneous continued			
Issue of condemnation notes for voluntary surrender of unsound food	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula
Works in default	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula
Provision of factual statements etc	Hourly rate of officer	Hourly rate of officer	Charge will be calculated using the Council's recharge formula.
General Charges for printing, copying etc			
Legal Notice	£11	£12	
Copy of Premises entry in Food Premises Register	£11	£12	
Copy of Premises/Person Entry in Licensing Register	£11	£12	
Statement of Licensing Policy document	£26*	£27*	*Or free by download
Statement of Gambling Policy document	£26	£27	
Copy of Licensing Decision Notice	£11	£12	
Current list of licensing applications	£6*	£7*	*Or free by download
Air Quality Reports	£21	£22	
Contaminated Land Strategy document	£31	£32	
General Charges for printing, copying etc continued			
Full copy of Food Premises register	£310	£315	
Plans under copyright	£6	£6	
Plans: A0, A1 & A2 size	£6	£6	
Plans: A3 & A4 size	£1	£1	
Photocopying per A4 sheet	50p	50p	
Invoice request	£18	£18	Covers cost of raising invoice.

6.92 (NEW)

Finance Scrutiny Committee – response to the final stage of budget consultation

The committee considered:

- The budget report and agreements from the 7th. January Executive Board
- The response to their budget recommendations

In particular the focus of the debate was consideration of:

- New savings proposals to bridge the remaining gap
- Savings removed or adjusted in the budget after consultation
- Adjustments made to the budget prospects since last reported to the committee
- Areas where the Scrutiny Committees recommendations had not been implemented
- The capital programme
- Bridging the gap in the HRA

Savings proposals

The committee considered the savings in the area of community policing and street wardens. These covered a number of lines in the budget

Community Housing PCSOs PSHCH16 New saving	100K	Represents the money in the budget to increase PCSOs from 10 – 18. Officers said this was no longer considered necessary by either the Police or the Council and did not represent a service reduction on current levels
Neighbourhood Renewal Street Wardens 9SHNR10 New Saving	50k	No saving sheet was provided for this but the committee heard that more efficient redeployment of street wardens meant that posts could be lost without a service reduction.
Neighbourhood Renewal Obtain external funding for street wardens	15K	Sums to be raised from businesses and the community, (increasing in future years) to fund

9SHNR3		the street warden service
Leisure Merge street wardens and the park ranger services 9SPLC10	30K	The bringing together of these 2 services to produce efficiencies.

Recommendation

The loss of street warden posts must result in some reduction in coverage and in support for the communities concerned. Given the success of the PCSO/street wardens in reducing crime and ASB, this was regrettable.

Rationalise sports facilities in Neighbourhood Renewal 9SHNR2	20K	Linked to the reduction in community centre support staffing as a result of closing either East Oxford Games hall or Northway
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Recommendation

That the Executive Board make it clear in its proposals to Council the facility proposed for closure so members are clear what they are voting for.

Modernise and introduce charging for city centre toilets 9SPCW05	50K – Increased from 20k in the original budget proposal	Members heard that investment plan or processes to achieve this income increase were not clear. No bid for investment has been made in the budget
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Recommendation

That the Executive circulate to all members clear proposals for achieving this income increase showing the proposed method of operation and any investment requirements

Bring Barns Road Car Park in line with other suburban Car Parks 9SPTP03	13K	The current minimum charge at Barns Road is 30p for 1 ½ hours. The equivalent charge in other suburban car parks for the same period ranges from 70p
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		to £1.50. This proposal represents a 130 to 400% increase in charges
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Recommendation

The Executive consider the potential customer resistance when setting this increase and potential for income

Housing Revenue Account

The committee considered the current position on the on the HRA and proposals to bridge the gap and receipt of an unfavourable subsidy calculation. **The committee recommends the Executive Board:**

- To encourage and take part in cross authority lobbying and intervention with the government on the formulation of the new housing subsidy legislation
- To ensure that the £100k SLA saving proposed in the HRA is accounted for in the General Fund
- To use its discretion within the rent formula to ensure that no rent increases are as high as 10%. Accepting that this would necessitate further budget savings

Capital

The committee considered for the first time proposals for the capital programme and the changing strategy for funding. Committee considered that the information given was not complete enough to ensure proper scrutiny of either the programme or proposed funding methods. **The committee recommends that the Executive Board should:**

- Bring forward a 3 –year plan showing the required balance between income streams from investments and interest payments for prudential borrowing
- Linked to the recommendation above, at the same time to bring forward projects both in the HRA and General Fund, by priority category, to show the potential requirement year on year.

Portfolio Holder Comments

Portfolio Holder for Better Finances

On the issue of Street Wardens I would refer the committee to the response by Graham Stratford that he can manage the savings without affecting the efficiency and effectiveness of the service.

The savings for sports facilities in Neighbourhood Renewal has been withdrawn and an amendment sheet will be provided to Executive Board on the 28th. January.

The £50k saving for 08/09 (year1) on charging for toilets has been removed but remains for years 2 and 3.

The recommendations on the capital programme are under discussion and I will respond to these at the meeting.

Portfolio Holder for Improving Housing

Recommendation: To use its discretion within the rent formula to ensure that no rent increases are as high as 10%: accepting that this would necessitate further budget savings

The current government rent formula provides an average rent increase of 6.25%.

The formula is the same as adopted in previous years i.e. the increase is restricted to prior year rent + inflation + 0.5% + £2.

This year the increase does not have a cap of 5%.

The rent convergence date has been extended from 2012 to 2016 so that lower increases will occur year on year (had the convergence date not been moved much higher increases would have been necessary).

The above average rent increases arise from low rent properties where the impact of £2 is relatively high e.g. $£33 + 3.9\% + 0.5\% + £2 = £36.45$ = rent increase of 10.4%.

These properties have much further to go towards convergence because of the previous restrictions placed on increases. If rents don't go up at this rate convergence will never happen.

The Council will lose £107k per year in rent income if the formula is not followed (based on 6.25% cap). This involves 4077 properties, of these 48% are on Housing Benefit.

(If cap was 7% properties affected is 1539 of which 48% on HB, if cap is 8% 121 properties affected of which 63% are on HB.)

The loss from base rents therefore will occur each year at an increasing level and never be recovered.

Subsidy assumes that the rent formula has been followed and the Caps and limits adjustments (rebate) would only be allowed on the basis that these

rents have been charged in line with the formula. The potential loss of rebate if rents do not increase in line with formula is between, £46 - £89k.

Potential loss to HRA is therefore £153- £196k plus inflation on an annual basis.

Any future argument the Council may put forward to pay less subsidy would be jeopardised as OCC aren't collecting the allowed rent.

The HRA cannot afford to lose this rental income, will pay higher subsidy and loose credibility in future discussions with government.

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Finance Scrutiny Committee recommendations on the Medium Term Financial Strategy and Corporate Plan

The committee received a presentation on the results of the consultation exercise on the Corporate Plan and considered drafts of both documents.

The committee felt that these two key strategic corporate documents had emerged much later in the corporate planning and budgeting cycle and would not therefore feed appropriately into the Council's strategic decision making. The Chair of the committee has asked the Chief Executive to bring forward to the committee a revised cycle of Corporate Planning that allows:

- Consultation results to have a real effect on future priority setting and budget decision making
- Budgeting to be set within the framework of the corporate drive and aspirations
- Investments and capital planning to be managed effectively over the medium term
- The effects of partnership targets and aspirations to be seen within an Oxford context
- A "golden thread" to be traced from our community plan and aspirations, through our budgeting and service planning to target setting and service delivery

It would be desirable for the targets within the plan, their content and level of detail to be determined as far as possible by cross-party agreement, since the Plan had ultimately to be approved by Council. The Committee asked the Chief Executive to refer the plan to the cross-party group for future discussion.

The Finance Scrutiny Committee recommends that Executive Board:

- Remit the Corporate Plan and consultation results to the Cross Party Group for agreement of format and targets
- To ensure that the outcome from this process delivers a Corporate Plan that can drive the planning of the Council in a clear and results oriented way
- That any agreed targets should be measurable and if they were 'aspirational' they should at least be set within a particular time frame. All targets should be linked to a named responsible officer.
- Wherever possible to link items in the Corporate Plan to lines in the budget, targets internally, targets in partnership and consultation/community engagement results.

Portfolio Holder Comments

None received

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