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Oxford City Council Budget Book 2009-10



BUDGET BOOK 2009-10

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Oxford

City Council

Budget Book

2009 – 10

General Fund

2009 – 2010

GENERAL FUND BUDGET 2009-10 SUMMARY

	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Policy, Performance & Communication	679,498	(6,500)	672,998	(349,490)	323,508
Executive Support	557,811	(58,991)	498,820	(682,944)	(184,124)
Strategic Procurement & Shared Services	19,617	(8,000)	11,617	(149,914)	(138,297)
Chief Executive	1,256,926	(73,491)	1,183,435	(1,182,348)	1,087
City Development	5,363,122	(2,973,894)	2,389,228	1,506,448	3,895,676
Environmental Development	2,768,423	(917,635)	1,850,788	497,005	2,347,793
Community Housing & Development	11,196,158	(3,151,465)	8,044,692	1,028,171	9,072,864
Property & Facilities Management	4,068,726	(7,430,774)	(3,362,048)	(1,282,214)	(4,644,262)
City Regeneration	23,396,429	(14,473,768)	8,922,660	1,749,410	10,672,071
Customer Services	3,983,499	(1,577,543)	2,405,956	554,910	2,960,866
City Leisure	5,327,404	(3,329,212)	1,998,192	1,928,620	3,926,812
City Works	22,524,898	(17,368,863)	5,156,035	3,491,526	8,647,561
City Services	31,835,801	(22,275,618)	9,560,183	5,975,056	15,535,239
Business Transformation	1,902,717	(333,928)	1,568,789	(1,660,093)	(91,304)
Finance	4,894,305	(38,483)	4,855,822	(1,707,394)	3,148,428
Human Resources	2,304,754	(27,638)	2,277,116	(1,286,568)	990,548
Legal & Democratic Services	1,971,089	(78,169)	1,892,920	(1,738,321)	154,599
Support Services	11,072,865	(478,218)	10,594,647	(6,392,376)	4,202,271
Total Service Expenditure	67,562,021	(37,301,095)	30,260,925	149,742	30,410,668
Corporate Accounts					
Local Cost Of Benefits					(150,000)
Corporate & Democratic Core					3,608,772
Asset Management Revenue Account					(1,073,632)
Transfer To Capital Reserve					(3,803,808)
Investment Income					(800,000)
Interest Payable					1,116,000
Further Credit Crunch Pressures					300,000
Management Costs					(750,000)
Capitalisation of Severance Costs					100,000
Total Expenditure					28,958,000
Funding					
External Funding					16,570,000
Council Tax (5% increase)					12,128,862
Less assumed parish precept (5% increase)					(169,862)
Assumed movement in balances in base budget					429,000
Collection Fund deficit					0
Total Funding Available					28,958,000
(Surplus)/Deficit for year					0

GENERAL FUND BUDGET 2009-10

Chief Executive	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Policy, Performance & Communication					
Corp Policy & Performance					
Corporate Projects Team	104,070	0	104,070	(8,820)	95,250
Performance Management	84,744	0	84,744	(120,367)	(35,623)
Total Corp Policy & Performance	188,814	0	188,814	(129,187)	59,627
Equalities					
Equalities Work	53,133	0	53,133	5,903	59,036
Total Equalities	53,133	0	53,133	5,903	59,036
External/Internal Communication					
Media & Communications	236,099	(1,500)	234,599	(247,062)	(12,463)
Web Development	94,683	(2,000)	92,683	46	92,729
Your Oxford	28,332	0	28,332	119	28,451
Total External/Internal Communication	359,114	(3,500)	355,614	(246,897)	108,717
External/Internal Consultation					
Consultation	38,408	(3,000)	35,408	1,391	36,799
Total External/Internal Consultation	38,408	(3,000)	35,408	1,391	36,799
Social Research					
Social Inclusion	40,029	0	40,029	19,300	59,329
Total Social Research	40,029	0	40,029	19,300	59,329
Total Policy, Performance & Communication	679,498	(6,500)	672,998	(349,490)	323,508
Executive Support					
Executive Support					
St Giles Fair	38,165	(58,991)	(20,826)	4,417	(16,409)
Chief Executive	(67,612)	0	(67,612)	0	(67,612)
Housing Health & Community	(84,000)	0	(84,000)	0	(84,000)
CHEX, Directors & Corp Secretariat	671,258	0	671,258	(687,361)	(16,103)
Total Executive Support	557,811	(58,991)	498,820	(682,944)	(184,124)
Total Executive Support	557,811	(58,991)	498,820	(682,944)	(184,124)
Strategic Procurement & Shared Services					
Strategic Procurement					
Procurement	19,617	(8,000)	11,617	(149,914)	(138,297)
Total Strategic Procurement	19,617	(8,000)	11,617	(149,914)	(138,297)
Total Strategic Procurement & Shared Services	19,617	(8,000)	11,617	(149,914)	(138,297)
Total Chief Executive	1,256,926	(73,491)	1,183,435	(1,182,348)	1,087

GENERAL FUND BUDGET 2009-10

City Regeneration	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
City Development					
Cultural Development					
Culture Management	44,325	0	44,325	2,912	47,237
Events	39,899	(28,115)	11,784	7,220	19,004
Arts Development	69,931	0	69,931	2,813	72,744
Dance Development	37,758	0	37,758	3,260	41,018
Museum Of Oxford	132,038	(24,354)	107,684	168,937	276,621
Destination Oxford	5,108	0	5,108	0	5,108
Oxford Waterways	0	0	0	33,846	33,846
Town Hall Civic Management	448,027	(412,675)	35,352	492,238	527,590
Archivist (shared with Oxon CC)	2,746	0	2,746	61	2,807
Christmas Lights	41,645	0	41,645	2,969	44,614
Tourism Expenses	158,328	(4,000)	154,328	20,233	174,561
International Exch - Bonn	1,320	(512)	808	102	910
International Exch - Leiden	1,650	0	1,650	0	1,650
International Exch - Leon	605	(563)	42	0	42
PERM	605	0	605	0	605
International Exch - Other	57,631	0	57,631	7,473	65,104
Youth Opera Project	0	(4,198)	(4,198)	138	(4,060)
Oxford Information Centre	524,333	(591,716)	(67,383)	62,219	(5,164)
Carfax Tower	712	(26,597)	(25,885)	2,673	(23,212)
Total Cultural Development	1,566,661	(1,092,730)	473,931	807,094	1,281,025
Development					
Building Control - Charging Account	601,665	(807,787)	(206,122)	145,979	(60,143)
Building Control - Non Fee Account	145,023	0	145,023	24,639	169,662
Dev Cont Gen Exp	1,021,745	(724,525)	297,220	393,961	691,181
Total Development	1,768,433	(1,532,312)	236,121	564,579	800,700
Support Services					
Planning Delivery Grant	(481)	(30,000)	(30,481)	0	(30,481)
Planning Management	198,640	0	198,640	19,330	217,970
Planning Administration	279,429	66,901	346,330	50,849	397,179
Ramsay House Reception	82,677	0	82,677	(78,701)	3,976
BOB Design Network	17,589	(16,490)	1,099	0	1,099
Total Support Services	577,854	20,411	598,265	(8,522)	589,743
Information Services					
Land Charges	130,092	(158,648)	(28,556)	23,134	(5,422)
Property Systems	192,011	0	192,011	22,032	214,043
Total Information Services	322,103	(158,648)	163,455	45,166	208,621
Spatial Development					
Civil Engineering	115,517	(25,981)	89,536	(91,704)	(2,168)
Cleaning Ditches & Streams	118,528	0	118,528	44,402	162,930
Shopmobility	98,965	(44,634)	54,331	19,716	74,047
Disability Access	47,645	0	47,645	4,235	51,880
Access Forum	4,297	0	4,297	0	4,297
Plan Policy Gen Exp	583,441	(70,000)	513,441	104,407	617,848
Planning Policy Projects	116,773	(70,000)	46,773	8,005	54,778
Economic Development & Promotion	35,556	0	35,556	6,000	41,556
West End Regeneration	7,349	0	7,349	3,070	10,419

GENERAL FUND BUDGET 2009-10

City Regeneration	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Total Spatial Development	1,128,071	(210,615)	917,456	98,131	1,015,587
Total City Development	5,363,122	(2,973,894)	2,389,228	1,506,448	3,895,676
Environmental Development					
Environmental Control					
Emergency Works In Default	16,710	(21,486)	(4,776)	783	(3,993)
Home Improvement Agency	6,774	(15,000)	(8,226)	352	(7,874)
Public Health	580,667	(11,328)	569,339	69,849	639,188
Pest Control	29,779	(73,555)	(43,776)	5,851	(37,925)
Dog Warden	15,584	(2,149)	13,435	247	13,682
PH Burials	0	0	0	21	21
Out Of Hours Services	84,012	0	84,012	1,172	85,184
Total Environmental Control	733,526	(123,518)	610,008	78,275	688,283
Environmental Sustainability					
Environmental Protection	418,529	(32,557)	385,972	36,471	422,443
Energy	85,573	0	85,573	403	85,976
Air Quality	9,087	(275)	8,812	288	9,100
Contaminated Land	5,215	(2,686)	2,529	116	2,645
Sustainable Development	5,215	0	5,215	87	5,302
LSP/Community Strategy	59,762	(12,000)	47,762	5,583	53,345
Total Environmental Sustainability	583,381	(47,518)	535,863	42,948	578,811
Health Development					
Occupational & Residential Health & Safety	537,249	(114,007)	423,242	57,880	481,122
Target Hardening	29,204	(3,223)	25,981	587	26,568
Food Safety	292,328	(119,196)	173,132	41,075	214,207
Total Health Development	858,781	(236,426)	622,355	99,542	721,897
Licensing & Development					
General Management	10,720	0	10,720	110,095	120,815
Support & Development	292,967	0	292,967	49,212	342,179
Training (Food)	9,430	(47,121)	(37,691)	1,922	(35,769)
Licensing Authority	122,580	(235,850)	(113,270)	53,054	(60,216)
Licensing-General	50,943	(2,000)	48,943	51,902	100,845
Licensing-Hackney Carriages	6,656	(39,138)	(32,482)	1,141	(31,341)
Licensing-Hackney Carriage Drivers	19,409	(37,667)	(18,258)	2,011	(16,247)
Licensing-Private Hire Vehicles	8,822	(96,579)	(87,757)	1,945	(85,812)
Licensing-Private Hire Drivers	11,229	(43,625)	(32,396)	888	(31,508)
Licensing-Private Hire Operators	720	(8,193)	(7,473)	64	(7,409)
Testing-Hackney Carriages	13,821	0	13,821	166	13,987
Testing-Hackney Carriage Drivers	10,249	0	10,249	123	10,372
Testing-Private Hire Vehicles	9,509	0	9,509	112	9,621
Testing-Private Hire Drivers	17,093	0	17,093	205	17,298
Enforcement-Hackney Carriages	3,267	0	3,267	1,470	4,737
Hackney Driver Enforcement	646	0	646	0	646
Enforcement-Private Hire Vehicles	3,742	0	3,742	1,917	5,659
Enforcement-Private Hire Drivers	764	0	764	13	777
Enforcement-Omnibuses	168	0	168	0	168
Total Licensing & Development	592,735	(510,173)	82,562	276,240	358,802
Total Environmental Development	2,768,423	(917,635)	1,850,788	497,005	2,347,793

GENERAL FUND BUDGET 2009-10

City Regeneration	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Community Housing & Development					
Area Committees					
Area Co-Ordinators	258,237	0	258,237	(240,834)	17,403
North - Area Committee	11,710	0	11,710	5,734	17,444
Central, South & West - Area Committee	23,678	0	23,678	5,519	29,197
North East - Area Committee	32,510	0	32,510	5,363	37,873
South East - Area Committee	50,599	0	50,599	5,356	55,955
East - Area Committee	31,233	0	31,233	5,931	37,164
Cowley - Area Committee	25,217	0	25,217	5,276	30,493
Total Area Committees	433,184	0	433,184	(207,655)	225,529
Community Centres & Management					
Community Centres Premises & Running Costs	145,513	(85,855)	59,658	375,277	434,935
Community Centres Management	215,508	(1,683)	213,825	12,873	226,698
Neighbourhood Renewal Services	157,047	0	157,047	137,687	294,734
Total Community Centres & Management	518,068	(87,538)	430,530	525,837	956,367
Community Grants & Commissioning					
Community Grants	1,684,369	0	1,684,369	6,913	1,691,282
Total Community Grants & Commissioning	1,684,369	0	1,684,369	6,913	1,691,282
Community Housing & Strategy					
Community Housing Management	164,747	0	164,747	99,410	264,157
Housing Development Team	155,407	(82,505)	72,902	(59,871)	13,031
Service Development Team	153,616	0	153,616	(595)	153,021
Total Community Housing & Strategy	473,770	(82,505)	391,265	38,944	430,209
Community Resilience					
Blackbird Leys Well Being Hub Project	104,508	(100,000)	4,508	(80)	4,428
Total Community Resilience	104,508	(100,000)	4,508	(80)	4,428
Crime Strategy & Community Safety operations					
Childrens Holiday Activities	163,300	0	163,300	339	163,639
Street Wardens	500,742	(31,000)	469,742	34,608	504,350
CCTV	184,590	(1,915)	182,675	2,419	185,094
Emergency Planning	30,205	0	30,205	5,184	35,389
Crime Strategy	354,917	(87,000)	267,917	54,759	322,676
PCSO's	137,987	0	137,987	552	138,539
Crime & Nuisance Action Team (CANACT)	380,699	(86,063)	294,636	63,864	358,500
Total Crime Strategy & Community Safety operations	1,752,440	(205,978)	1,546,462	161,725	1,708,187
Elderly Services					
Mobile Warden Service	468,974	(529,866)	(60,892)	(12,842)	(73,734)
The Control Centre	432,974	(307,368)	125,606	(96,962)	28,644
Total Elderly Services	901,948	(837,234)	64,714	(109,804)	(45,090)
External Funding Community Safety					

GENERAL FUND BUDGET 2009-10

City Regeneration	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Anti Social Behaviour Programme (Home Office)	18,652	0	18,652	2,757	21,409
Family Support Project ('05/06)	27,079	(25,000)	2,079	2,740	4,819
Active Community Sports	0	0	0	5,840	5,840
Total External Funding	45,731	(25,000)	20,731	11,337	32,068
Community Safety					
Housing Needs					
Homelessness Running Expenditure	595,493	(10,000)	585,493	0	585,493
Private Lease Scheme	2,361,256	(1,710,597)	650,659	(28,857)	621,802
Home Choice Scheme	545,096	(20,000)	525,096	(683)	524,413
Housing Advice	130,300	0	130,300	(111)	130,189
Choice Base Lettings Scheme	63,783	(27,354)	36,429	4	36,433
Housing Options & Allocations	1,341,452	0	1,341,452	606,111	1,947,563
Single Homeless Team	85,283	0	85,283	(264)	85,019
Total Housing Needs	5,122,663	(1,767,951)	3,354,712	576,200	3,930,912
Sustainable Communities					
Play & Youth Development	34,119	(1,722)	32,397	5,998	38,395
Sure Start	39,143	(20,000)	19,143	4,363	23,506
Inclusion	86,215	(23,537)	62,678	14,393	77,071
Total Sustainable Communities	159,477	(45,259)	114,218	24,754	138,972
Total Community Housing & Development	11,196,158	(3,151,465)	8,044,693	1,028,171	9,072,864
Property & Facilities Management					
Commercial Property					
Residential & Commercial Property	710,332	(5,957,097)	(5,246,765)	682,280	(4,564,485)
Bury Knowle House	16,967	(52,390)	(35,423)	26,477	(8,946)
Northway Landlord Mangmt A/C	24,053	(87,963)	(63,910)	29,609	(34,301)
Barton Centre Management	54,455	(80,325)	(25,870)	37,928	12,058
Gloucester Green Buildings	38,323	0	38,323	1,055	39,378
Northgate Hall	3,527	(5,620)	(2,093)	1,638	(455)
Port Meadow Moorings	8,686	0	8,686	73	8,759
Cemeteries Lodges	6,875	(11,744)	(4,869)	4,319	(550)
Parks Houses	4,297	(28,289)	(23,992)	32,244	8,252
Staff Property Share Scheme	0	(948)	(948)	642	(306)
Westgate Development	0	0	0	27,677	27,677
Covered Market (FAM Income Only)	0	(942,594)	(942,594)	40,445	(902,149)
Macmillan House	161,495	(133,674)	27,821	2,234	30,055
Enterprise Centre	54,919	(93,500)	(38,581)	23,935	(14,646)
Total Commercial Property	1,083,929	(7,394,144)	(6,310,215)	910,556	(5,399,659)
Office Accommodation					
Common Expenditure	61,782	(7,662)	54,120	(51,574)	2,546
Town Hall Administration Offices	323,858	0	323,858	(316,712)	7,146
St Aldates Chambers	290,539	0	290,539	(259,252)	31,287
Blue Boar Street Offices	107,157	0	107,157	(92,028)	15,129
Ramsay House (BHS Offices)	214,751	0	214,751	(233,863)	(19,112)
Rent-St Aldates	440,000	0	440,000	(225,000)	215,000
Total Office Accommodation	1,438,087	(7,662)	1,430,425	(1,178,429)	251,996
Property Maintenance Programme (part)					

GENERAL FUND BUDGET 2009-10

City Regeneration	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Community Centres	139,658	0	139,658	86,776	226,434
Parks Client Overhead A/C	2,686	0	2,686	114	2,800
Swim & Sport Management	23,634	0	23,634	38,223	61,857
Cemeteries	21,485	0	21,485	4,510	25,995
Countryside	8,057	0	8,057	950	9,007
Tourist Information Centre.	4,835	0	4,835	3,332	8,167
Carfax Tower	1,611	0	1,611	2,181	3,792
Total Property Maintenance Programme (part)	201,966	0	201,966	136,086	338,052
Support Services					
Courier Service	27,488	0	27,488	(26,193)	1,295
Estates Valuation & Management	583,026	0	583,026	(438,433)	144,593
Building Design & Construction	373,113	(28,968)	344,145	(341,334)	2,811
Caretaking - City Centre	252,751	0	252,751	(241,145)	11,606
Caretaking/Cleaning - Outer Buildings	55,994	0	55,994	(53,406)	2,588
Cleaning City Centre	52,372	0	52,372	(49,916)	2,456
Total Support Services	1,344,744	(28,968)	1,315,776	(1,150,427)	165,349
Total Property & Facilities Management	4,068,726	(7,430,774)	(3,362,048)	(1,282,214)	(4,644,262)
Total City Regeneration	23,396,429	(14,473,768)	8,922,661	1,749,410	10,672,071

GENERAL FUND BUDGET 2009-10

City Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Customer Services					
Customer Services					
Customer Services	1,160,020	0	1,160,020	(1,246,001)	(85,981)
Council Tax	634,785	(379,615)	255,170	357,319	612,489
Housing Benefit	1,641,553	(973,413)	668,140	1,249,499	1,917,639
Income & NNDR	351,514	(224,515)	126,999	156,739	283,738
Scanning	195,627	0	195,627	37,354	232,981
Total Customer Services	3,983,499	(1,577,543)	2,405,956	554,910	2,960,866
Total Customer Services	3,983,499	(1,577,543)	2,405,956	554,910	2,960,866
City Leisure					
Leisure Management					
Leisure Central Management	(316,461)	(34,493)	(350,954)	78,173	(272,781)
Slice	92,825	(93,159)	(334)	14,059	13,725
Blackbird Leys Swimming Pool	224,361	(91,689)	132,672	21,969	154,641
Blackbird Leys Leisure Centre	656,194	(312,107)	344,087	426,061	770,148
Technical Support & Maintenance	415,937	0	415,937	8,231	424,168
Ice Rink	808,481	(853,007)	(44,526)	132,273	87,747
Ferry Leisure Centre	967,116	(842,863)	124,253	418,680	542,933
Hinksey Pool	363,468	(98,265)	265,203	312,328	577,531
Temple Cowley Leisure Centre	984,933	(501,267)	483,666	321,962	805,628
Barton Pool	572,356	(97,331)	475,025	181,419	656,444
Total Leisure Management	4,769,210	(2,924,181)	1,845,029	1,915,155	3,760,184
Oxford Sports Partnership					
Active Sports Partnership	420,878	(402,945)	17,933	10,677	28,610
Total Oxford Sports Partnership	420,878	(402,945)	17,933	10,677	28,610
Sports Development					
Service Sports Development	78,314	(2,086)	76,228	2,788	79,016
Football Development Initiative	59,002	0	59,002	0	59,002
Total Sports Development	137,316	(2,086)	135,230	2,788	138,018
Total City Leisure	5,327,404	(3,329,212)	1,998,192	1,928,620	3,926,812
City Works					
Allotments					
Allotments General	135,305	(15,529)	119,776	10,840	130,616
Total Allotments	135,305	(15,529)	119,776	10,840	130,616
Burial Services					
Burial Services	104,709	(278,282)	(173,573)	28,287	(145,286)
Total Burial Services	104,709	(278,282)	(173,573)	28,287	(145,286)
City Works Management & Depot Costs					
City Works Management	834,438	0	834,438	(1,791,072)	(956,634)
City Works Depot & Central Administration	861,994	(1)	861,993	(231,406)	630,587

GENERAL FUND BUDGET 2009-10

City Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Total City Works Management & Depot Costs	1,696,432	(1)	1,696,431	(2,022,478)	(326,047)
Countryside					
Countryside Services	172,952	(9,187)	163,765	16,111	179,876
Port Meadow	8,723	0	8,723	269	8,992
Total Countryside	181,675	(9,187)	172,488	16,380	188,868
Engineering					
S42 Insurance Costs	188,321	(110)	188,211	7,123	195,334
Engineering Overheads A/c	361,834	(104,667)	257,167	235,897	493,064
Engineering Operations A/c	858,090	(1,685,078)	(826,988)	(6,491)	(833,479)
Total Engineering	1,408,245	(1,789,855)	(381,610)	236,529	(145,081)
Gloucester Green Bus Station					
Gloucester Green Bus Station	48,581	(110,280)	(61,699)	2,522	(59,177)
Total Gloucester Green Bus Station	48,581	(110,280)	(61,699)	2,522	(59,177)
Highways					
Misc. District Services	30,802	0	30,802	20,187	50,989
Street Furniture	148,750	0	148,750	21,125	169,875
Abandoned Vehicles	62,158	(15,004)	47,154	55,269	102,423
Vehicle Tax Evasion A/c	0	(15,401)	(15,401)	0	(15,401)
Total Highways	241,710	(30,405)	211,305	96,581	307,886
Markets					
Markets Management	1,234	0	1,234	64,808	66,042
Gloucester Green Market	170,057	(182,432)	(12,375)	10,111	(2,264)
Covered Market (CW Costs Only)	242,129	0	242,129	10,595	252,724
Total Markets	413,420	(182,432)	230,988	85,514	316,502
Motor Transport					
MT Services Account	2,921,989	(3,983,867)	(1,061,878)	1,442,708	380,830
Total Motor Transport	2,921,989	(3,983,867)	(1,061,878)	1,442,708	380,830
Off Street Parking					
Administration:	613,813	0	613,813	(1,788)	612,025
City Centre- Oxpens Car Park	37,033	(190,016)	(152,983)	7,413	(145,570)
City Centre-Oxpens Coach Prk	3,468	(71,248)	(67,780)	3,254	(64,526)
City Centre-Worcester Street	607,295	(1,011,243)	(403,948)	51,905	(352,043)
City Centre-Gloucester Green	72,314	(565,058)	(492,744)	80,000	(412,744)
City Centre - Abbey Place	40,031	(135,400)	(95,369)	7,473	(87,896)
City Centre - St Clements	25,259	(278,511)	(253,252)	10,577	(242,675)
City Centre - Westgate	780,466	(3,954,793)	(3,174,327)	1,140,096	(2,034,231)
Cowley C.-Sainsb'y Barnes Rd	72,499	(46,762)	25,737	3,482	29,219
Suburban - Summertown	25,075	(258,466)	(233,391)	23,230	(210,161)
Suburban- Headington High St	29,087	(179,262)	(150,175)	27,881	(122,294)
Suburban- Union St Cowley Rd	20,152	(146,448)	(126,296)	8,320	(117,976)
Suburban - Ferry Centre	21,263	(108,749)	(87,486)	10,997	(76,489)
St Leonards Road	10,097	(52,341)	(42,244)	7,081	(35,163)
Total Off Street Parking	2,357,852	(6,998,297)	(4,640,445)	1,379,921	(3,260,524)
Parks					
Grounds & Sports	1,831,315	(180,879)	1,650,436	74,812	1,725,248

GENERAL FUND BUDGET 2009-10

City Service	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Park Attendants & Facilities	465,721	(97,018)	368,703	25,267	393,970
Play Area (Member Bid)	354,620	0	354,620	0	354,620
Oxford In Bloom	(29,872)	(24,407)	(54,279)	5,659	(48,620)
Nursery	55,955	0	55,955	557	56,512
Tree Maintenance	358,922	(93,155)	265,767	18,136	283,903
Landscape & Play	444,733	(53,607)	391,126	21,500	412,626
Total Parks	3,481,394	(449,066)	3,032,328	145,931	3,178,259
Parks Management & Administration					
Parks Management	659,048	(199,141)	459,907	382,155	842,062
Parks & Leisure Support Unit	19,800	0	19,800	9,004	28,804
Total Parks Management & Administration	678,848	(199,141)	479,707	391,159	870,866
Public Conveniences					
Public Conveniences	228,856	(7,700)	221,156	63,595	284,751
Public Conveniences Property Costs	163,982	0	163,982	40,133	204,115
Total Public Conveniences	392,838	(7,700)	385,138	103,728	488,866
Street Cleaning					
Street Cleaning	2,417,275	(234,954)	2,182,321	588,420	2,770,741
Total Street Cleaning	2,417,275	(234,954)	2,182,321	588,420	2,770,741
Trade Refuse					
Trade Refuse	1,293,129	(1,718,189)	(425,060)	224,469	(200,591)
Total Trade Refuse	1,293,129	(1,718,189)	(425,060)	224,469	(200,591)
Waste Management					
Domestic Refuse	2,272,115	(263,858)	2,008,257	332,046	2,340,303
Waste & Recycling Projects	1,361	0	1,361	0	1,361
Domestic Recycling	2,478,020	(1,097,820)	1,380,200	428,969	1,809,169
Total Waste Management	4,751,496	(1,361,678)	3,389,818	761,015	4,150,833
Total City Works	22,524,898	(17,368,863)	5,156,035	3,491,526	8,647,561
Total City Services	31,835,801	(22,275,618)	9,560,183	5,975,056	15,535,239

GENERAL FUND BUDGET 2009-10

Support Services	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Business Transformation					
ICT - Core Systems					
Main Systems - General	21,059	0	21,059	(20,106)	953
Machine Room - General	11,789	0	11,789	(13,833)	(2,044)
Agresso	58,144	0	58,144	(51,307)	6,837
Academy/DIP	43,242	0	43,242	(30,179)	13,063
Housing Systems	417	0	417	(1,030)	(613)
Citrix	10,253	0	10,253	(13,390)	(3,137)
E-Government	0	0	0	(15,303)	(15,303)
Total ICT - Core Systems	144,904	0	144,904	(145,148)	(244)
ICT - Department Running Costs					
Staff/Running Costs	904,868	0	904,868	(1,012,412)	(107,544)
Total ICT - Department Running Costs	904,868	0	904,868	(1,012,412)	(107,544)
ICT - Servers & Networks					
Servers & Networks	171,767	0	171,767	(172,244)	(477)
Total ICT - Servers & Networks	171,767	0	171,767	(172,244)	(477)
ICT - Telephony					
General Telephone	126,030	(3,124)	122,906	(168,939)	(46,033)
Total ICT - Telephony	126,030	(3,124)	122,906	(168,939)	(46,033)
Shared Back Office Services					
Other Administration & Post Room	100,809	0	100,809	(167,408)	(66,599)
Copier Services	136,848	(230,804)	(93,956)	6,202	(87,754)
Total Shared Back Office Services	237,657	(230,804)	6,853	(161,206)	(154,353)
Transformation Projects					
Business Transformation	185,491	0	185,491	(144)	185,347
Invest to Save	132,000	(100,000)	32,000	0	32,000
Total Transformation Projects	317,491	(100,000)	217,491	(144)	217,347
Total Business Transformation	1,902,717	(333,928)	1,568,789	(1,660,093)	(91,304)
Finance					
Accountancy					
Accountancy	1,383,625	(555)	1,383,070	(1,200,144)	182,926
Support	0	0	0	(3)	(3)
Cashiers	0	0	0	3	3
Total Accountancy	1,383,625	(555)	1,383,070	(1,200,144)	182,926
Audit & Risk					
Internal Audit (Contract)	114,137	0	114,137	(138,195)	(24,058)
Risk Management	52,345	(13,751)	38,594	(37,003)	1,591
Total Audit & Risk	166,482	(13,751)	152,731	(175,198)	(22,467)
Concessionary Bus Fares					
Concessionary Bus Fares	2,550,000	0	2,550,000	77,549	2,627,549

Support Services	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Pub.Transport Co-Ord.- Buses	84,325	0	84,325	181	84,506
Total Concessionary Bus Fares	2,634,325	0	2,634,325	77,730	2,712,055
Corporate Finance					
Cash Van Contract	107,898	0	107,898	(103,450)	4,448
Eureka Development	5,490	0	5,490	(5,264)	226
Bad Debts Contribution	0	65,124	65,124	0	65,124
District Audit	311,462	0	311,462	(298,621)	12,841
Bank Charges	57,263	0	57,263	(54,326)	2,937
Criminal Damage Compensation	0	(538)	(538)	43	(495)
Other Miscellaneous Income	0	(5,580)	(5,580)	4,036	(1,544)
Total Corporate Finance	482,113	59,006	541,119	(457,582)	83,537
Investigations					
Investigation Team	227,760	(83,183)	144,577	47,800	192,377
Total Investigations	227,760	(83,183)	144,577	47,800	192,377
Total Finance	4,894,305	(38,483)	4,855,822	(1,707,394)	3,148,428
Human Resources					
Employee Services					
Diversity	15,510	0	15,510	(14,921)	589
Employee Services	496,726	0	496,726	(637,580)	(140,854)
Total Employee Services	512,236	0	512,236	(652,501)	(140,265)
Health & Safety					
Occupational Health	43,314	0	43,314	(43,446)	(132)
Total Health & Safety	43,314	0	43,314	(43,446)	(132)
Job Evaluation					
Job Evaluation	928,255	0	928,255	22,251	950,506
Total Job Evaluation	928,255	0	928,255	22,251	950,506
Learning & Development					
Learning & Development	666,769	0	666,769	(530,255)	136,514
Total Learning & Development	666,769	0	666,769	(530,255)	136,514
Payroll					
Payroll	154,180	(27,638)	126,542	(82,617)	43,925
Total Payroll	154,180	(27,638)	126,542	(82,617)	43,925
Total Human Resources	2,304,754	(27,638)	2,277,116	(1,286,568)	990,548
Legal & Democratic Services					
Committees					
Executive Board - Running Costs	17,404	0	17,404	(16,686)	718
Council - Running Costs	6,736	0	6,736	(6,458)	278
Democratic Services	287,156	(10,061)	277,095	(293,740)	(16,645)
Area Committees - Running Costs	32,968	0	32,968	(31,609)	1,359
Scrutiny Committees - Running	9,669	0	9,669	(9,270)	399
Other Committees - Running Costs	6,446	0	6,446	61	6,507

Support Services	Gross Expenditure £	Gross Income £	Net Controllable Expenditure £	SLAs And Capital Charges £	Total Budget £
Services					
Total Committees	360,379	(10,061)	350,318	(357,702)	(7,384)
Election Services					
City Council Elections	54,400	(1,180)	53,220	278	53,498
Electoral Register	125,835	(5,255)	120,580	34,049	154,629
Total Election Services	180,235	(6,435)	173,800	34,327	208,127
Legal Services					
Legal Services	919,951	(61,456)	858,495	(794,322)	64,173
Total Legal Services	919,951	(61,456)	858,495	(794,322)	64,173
Member Services					
Lord Mayors Secretariat	30,120	(217)	29,903	(28,684)	1,219
Members Allowances	302,814	0	302,814	(377,769)	(74,955)
Members Support	69,641	0	69,641	(112,500)	(42,859)
Total Member Services	402,575	(217)	402,358	(518,953)	(116,595)
Scrutiny					
Scrutiny	107,949	0	107,949	(101,671)	6,278
Total Scrutiny	107,949	0	107,949	(101,671)	6,278
Total Legal & Democratic Services	1,971,089	(78,169)	1,892,920	(1,738,321)	154,599
Total Support Services	11,072,865	(478,218)	10,594,647	(6,392,376)	4,202,271

Budget Savings Action Plans Status

Reference:	Description:	New Efficiency Savings			Efficiency Target	Approved Dec. Council	Responsible Officer:
		Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012			
General Fund -							
Chief Executive							
10SCE03	Increase Income form St Giles Fair	(10,000)	(10,000)	(10,000)	NO		Mike Newman
Total Chief Executive -		(10,000)	(10,000)	(10,000)			
Strategic Procurement & Shared Services							
10SCE04	Strategic Procurement - Increase Income from Joint Working	(20,000)	(20,000)	(20,000)	YES	✓	Jane Lubbock
10SCE05	Procurement Saving 1%	(150,000)	(150,000)	(150,000)	YES	✓	Jane Lubbock
10SCE06	Low Value Spend Areas	(50,000)	(50,000)	(50,000)	YES		Jane Lubbock
Total Strategic Procurement & Shared Services		(220,000)	(220,000)	(220,000)			
Policy, Performance & Communications							
10SCE01	Corporate Policy & Perf - Inhouse training on Performance Management System (Corvu)	(5,000)	(5,000)	(5,000)	YES	✓	Peter McQuitty
10SCE02	Reduce to 3 copies per year of your oxford	(11,000)	(11,000)	(11,000)	NO		Peter McQuitty
10SCE07	Communications Efficiencies	(25,000)	(25,000)	(25,000)	YES		Peter McQuitty
10SCE08	Consultation Efficiencies	(20,000)	(20,000)	(20,000)	YES		Peter McQuitty
Total Policy, Performance & Communications		(61,000)	(61,000)	(61,000)			

City Regeneration

City Development:

10SCD01	Regeneration & Economic Development Grants funding West End Toplice	(50,000)	(50,000)	(50,000)	NO	M Crofton-Briggs
10SCD08		(50,000)	(50,000)	(50,000)	NO	M Crofton-Briggs
10SCD02	Redesign Culture & transfer to Oxford Inspires	(30,000)	(30,000)	(30,000)	YES	M Crofton-Briggs ✓
10SCD03	Phase out Museum budget	(18,000)	(18,000)	(18,000)	NO	M Crofton-Briggs
10SCD13	Phase out Museum budget	(90,000)	(180,000)	(180,000)	NO	M Crofton-Briggs
10SCD04	Review Charges for Town Hall	(50,000)	(50,000)	(50,000)	NO	M Crofton-Briggs
10SCD05	City Development 1 DC post	(20,000)	(34,000)	(34,000)	YES	M Crofton-Briggs
10SCD14	Target Savings	(75,000)	(87,500)	(100,000)	YES	M Crofton-Briggs
10SCD06	Spatial Development project funding	(40,000)	(40,000)	(40,000)	NO	M Crofton-Briggs
10SCD07	Culture Supplies & Services	(20,000)	(20,000)	(20,000)	YES	M Crofton-Briggs
10SCD09	Small Economic Development Grants	(20,000)	(20,000)	(20,000)	NO	M Crofton-Briggs
10SCD10	Combine Economic Development post (in planning) OX1 Stop Contribution	(40,000)	(40,000)	(40,000)	YES	M Crofton-Briggs
10SCD11		(60,000)	(60,000)	(60,000)	YES	M Crofton-Briggs
10PCD03	Joint City Centre Manager Post	30,000	30,000	30,000	YES	M Crofton-Briggs
10PCD04	Christmas Lights Pressure	40,000	40,000	40,000	YES	M Crofton-Briggs
10SCD12	Tourism	(40,000)	(80,000)	(80,000)	YES	M Crofton-Briggs
10SCD17	City Development Target Recovery	0	(50,000)	(50,000)	NO	M Crofton-Briggs
Total City Development -		(533,000)	(739,500)	(752,000)		

Community Housing & Development:

10SCHD01	Review Supplies and Services Budget - Housing Needs	(20,000)	(20,000)	(20,000)	YES	G Stratford ✓
10SCHD02	Reduce PCSO budget	(40,000)	(40,000)	(40,000)	NO	G Stratford
10SCHD03	Street Wardens to levy fines for littering, dog fouling etc	(6,000)	(6,000)	(6,000)	NO	G Stratford
10SCHD04	Reduce Area Committees Supplies & Services	(150,000)	(150,000)	(150,000)	NO	G Stratford
10SCHD05	Improved void management in PSL properties	(30,000)	(30,000)	(30,000)	YES	G Stratford ✓

10SCHD07	Specific Community grant ended	(10,000)	(10,000)	(10,000)	YES	✓	G Stratford
10SCHD08	Reorganise work in Comm Development, Social Cohesion & Social Inclusion	(70,000)	(70,000)	(70,000)	YES	✓	G Stratford
10SCHD09	Housing Advice - retain post & fund £100k external service	(15,000)	(15,000)	(15,000)	YES	✓	G Stratford
10SCHD10	Delete half P&P post and centralise data gathering & reporting	(12,000)	(12,000)	(12,000)	YES	✓	G Stratford
10SCHD11	Delete 1 development coordinator post	(41,000)	(41,000)	(41,000)	YES	✓	G Stratford
10SCHD12	Delete 1/2 post from Elderly Services	(16,000)	(16,000)	(16,000)	YES	✓	G Stratford
10SCHD13	Homelessness Reduced temporary Accommodation	(100,000)	(200,000)	(300,000)	NO	✓	G Stratford
10SCHD14	Reduction in Supplies & Services - Neighbourhood Renewal	(20,000)	(20,000)	(20,000)	YES		G Stratford
10SCHD15	Supplies & Services Reductions -Grants to community Associations	(10,000)	(10,000)	(10,000)	YES		G Stratford
10SCHD16	Reduction in Supplies & Services - Crime Strategy & Emergency Planning	(12,000)	(12,000)	(12,000)	YES		G Stratford
10SCHD17	Reduction in Salary Budget - Sure Start	(15,000)	(15,000)	(15,000)	YES		G Stratford
10SCHD18	Deletion of Grants and Contribution Budgets	(11,000)	(11,000)	(11,000)	YES		G Stratford
10SCHD19	Reduction in Supplies & Services from Removals Expenses	(20,000)	(20,000)	(20,000)	YES		G Stratford
10SCHD20	Reduction in Nomination Fees for Catalyst purchase scheme	(50,000)	(50,000)	(50,000)	NO		G Stratford
10SCHD21	Deletion of Food development post	(35,000)	(35,000)	(35,000)	NO		G Stratford
10SCHD22	PCSO Budget - further savings	(40,000)	(40,000)	(40,000)	NO		G Stratford
10SCHD23	Wardens	(35,000)	(35,000)	(35,000)	NO		G Stratford
10SCHD24	Reduction in Grants Budget	0	0	(100,000)	NO		G Stratford

Total Community Housing & Development - (758,000) (858,000) (1,058,000)

Environmental Development:

10SED01	Establishment Reduction	(40,000)	(40,000)	(40,000)	YES	✓	J Copley
10SED02	Reduction of air quality monitoring sites & support vehicle synergies in back office	(20,000)	(20,000)	(20,000)	NO		J Copley
10SED03		(20,000)	(20,000)	(20,000)	YES	✓	J Copley

10SED04	income from Charge for Notice & other income streams	(5,000)	(5,000)	(5,000)	NO	J Copley
10SED05	Uplift mandatory HMO license for late payment	(3,000)	(3,000)	(3,000)	NO	J Copley
10SED06	Review charging for providing planning application conditions in conjunction with City Development	(5,000)	(5,000)	(5,000)	NO	J Copley
10SED07	Increase course fees & Review taxi licensing fees	(2,000)	(2,000)	(2,000)	NO	J Copley
10SED08	Improve procurement in Licensing & development/s	(10,000)	(10,000)	(10,000)	YES	J Copley
10SED10	Deletion of discretionary low risk Health & Safety Work	(10,000)	(10,000)	(10,000)	NO	J Copley
10SED11	Establishment Reduction	(75,000)	(87,500)	(100,000)	YES	J Copley
Total Environmental Development -		(190,000)	(202,500)	(215,000)		
Property & Facilities Management:						
10SPFM01	Reduce Assets used - Northway	(50,000)	(50,000)	(50,000)	YES	Steve Sprason
10SPFM02	Corporate approach to procurement/management of repairs & maintenance activities	(30,000)	(30,000)	(30,000)	YES	Steve Sprason
10SPFM03	Commercial Property Insurance Premiums	(25,000)	(25,000)	(25,000)	NO	Steve Sprason
10SPFM04	Asset Rationalisation	0	(100,000)	(100,000)	YES	Steve Sprason
Total Property & Facilities Management -		(105,000)	(205,000)	(205,000)		
Total City Regeneration -		(1,586,000)	(2,005,000)	(2,230,000)		

City Services

City Leisure:

10SCL01	Sport Development work with Neighbourhood renewal	(10,000)	(10,000)	(10,000)	YES	✓	Ian Brooke
10SCL02	Close Peers	(250,000)	0	0	NO		Ian Brooke
Total City Leisure -		(260,000)	(10,000)	(10,000)			

City Works:

10SCW01	Street cleaning & grounds maintenance synergies	(40,000)	(40,000)	(40,000)	YES	✓	S Hatton
10SCW02	Trade Waste Income	(30,000)	(30,000)	(30,000)	YES	✓	N Desenclos
10SCW03	Burial Service Costs	(8,000)	(8,000)	(8,000)	NO		T Jackson
10SCW04	Reduce Admin/DLO/Overheads	(50,000)	(50,000)	(50,000)	YES	✓	I Bourton
10SCW05	Countryside - reduce running costs	(20,000)	(20,000)	(20,000)	YES	✓	I Sheppard
10SCW06	Review of Toilets	(25,000)	(50,000)	(50,000)	NO		S Hatton
10SCW07	Bus Shelters - working in partnership with CCUK	(15,000)	(22,000)	(22,000)	YES	✓	S Hatton
10SCW08	Recycling	(50,000)	(50,000)	(50,000)	YES	✓	P Dobson/P Dunsdon
10SCW09	Park & Ride	(150,000)	(150,000)	(150,000)	YES	✓	C Bailey
10SCW10	Car Parks 15% Increase	(500,000)	(500,000)	(500,000)	NO	✓	A B-Barnes
10SCW11	Parks Budget Management	(75,000)	(75,000)	(75,000)	YES		S Fitzsimmons
10SCW12	Commuted Sums	(50,000)	0	0	NO		S Fitzsimmons
10SCW13	City Works Line by Line	(100,000)	0	0	YES		I Bourton/P Dunsdon
10SCW14	Allotments	(4,000)	(4,000)	(4,000)	NO		I Sheppard/S Fitzsimmons
10SCW15	Gloucester Green Rents	(25,000)	(25,000)	(25,000)	NO		D Huddle/P Dunsdon
10SCW16	Section 42	0	(50,000)	(50,000)	YES		S Hatton/P Dunsdon
10SCW17	Countryside	0	(40,000)	(40,000)	YES		A Roberts/S Fitzsimmons/I
10SCW18	Fundamental Service Review	0	(300,000)	(300,000)	YES		C Bailey
Total City Works -		(1,142,000)	(1,414,000)	(1,414,000)			

Customer Services:										
10SCS01	Council Tax - increase court costs	(60,000)	(60,000)	(60,000)	NO		Paul Wilding			
10SCS02	Council Tax - review Council Tax Inspections	(27,000)	(27,000)	(27,000)	YES	✓	Paul Wilding			
10SCS03	Council Tax - CAB to pay for seconded employee	(14,500)	(14,500)	(14,500)	YES	✓	Paul Wilding			
10SCS04	NNDR - remove discretionary relief budget	(30,000)	(30,000)	(30,000)	NO		Ann Harvey Lynch			
10SCS05	Scanning - joint working with post room	(5,000)	(10,000)	(10,000)	YES	✓	Sue Newman			
10SCS06	Local Cost of Benefits - Housing Benefit Admin Improvement	(100,000)	(100,000)	(100,000)	YES	✓	Paul Waiters			
10SCS07	Cowley Centre Running costs	(49,000)	(49,000)	(49,000)	YES		Sue Newman			
10SCS08	Benefits take up campaign	(15,000)	(15,000)	(15,000)	YES		Phil Adlard			
10SCS09	Invest to Save- recovery of overpayments	(50,000)	(50,000)	(50,000)	YES		Ann Harvey Lynch			
10SCS10	Partnership working in Council Tax	(40,000)	(80,000)	(80,000)	YES		Sue Newman			
10SCS11	Review costs of face to face transactions	0	(90,000)	(90,000)	YES		Sue Newman			
Total Customer Services -		(390,500)	(525,500)	(625,500)						
Total City Services -		(1,792,500)	(1,949,500)	(1,949,500)						

Support Services

Business Transformation:

10SBT01	ICT Contract Reviews , plus one managers post	(40,000)	(40,000)	(40,000)	YES	✓	B Brownlee
10SBT02	Shared Back Officer -reduce 1 Assistant Post	(15,000)	(15,000)	(15,000)	YES	✓	B Brownlee
10SBT03	Invest to Save / Transformation	(100,000)	(200,000)	(300,000)	YES	✓	B Brownlee

Total Business Transformation

(155,000) (255,000) (355,000)

Finance:

10SFIN01	Internal Audit Contract	(10,000)	(10,000)	(10,000)	YES	✓	S Fogden / P Gardner
10SFIN02	Cash Van Contract - new	(20,000)	(20,000)	(20,000)	YES		S Fogden / P Gardner
10SFIN03	1/2 Vacant Investigation Post	(11,000)	(11,000)	(11,000)	YES		S Fogden / P Gardner

Total Finance -

(41,000) (41,000) (41,000)

Human Resources:

10SHR01	Shared provision with other services or a dedicated outside provider to provide service at reduced cost	(5,000)	(10,000)	(10,000)	YES	✓	Simon Howick
10SHR02	Introduce a combined MIS including self service	0	(10,000)	(10,000)	YES	✓	Simon Howick
10SHR04	Reduce 1 FTE when new Payroll system comes in	(13,500)	(27,000)	(27,000)	YES	✓	Simon Howick
10SHR05	Integrate Job Evaluation function into HR	(30,000)	(30,000)	(30,000)	NO		Simon Howick
10SHR06	Learning & Development Budget	(25,000)	(25,000)	(25,000)	NO		Simon Howick
10SHR07	Green Travel Initiative	(15,000)	(30,000)	(30,000)	YES		Simon Howick
10SHR08	Occupational Health Service Review	(2,000)	(2,000)	(2,000)	YES		Simon Howick
10SHR09	Recruitment	(2,000)	(2,000)	(2,000)	YES		Simon Howick

Total Human Resources -

(92,500) (136,000) (136,000)

Legal & Democratic Services:

10SLDS01	Review Charging - Additional duties-servicing District Chief Executives and Leader Members	(5,000)	(5,000)	(5,000)	NO		J Thomas
10SLDS02	review staffing structure	0	(20,000)	(20,000)	NO		J Thomas
10SLDS03	Introduce Electronic Agendas	(40,000)	(40,000)	(40,000)	YES	✓	J Thomas

10SLDS04	Freeze member's allowances, no increase in line with LG pay award	(14,000)	(14,000)	(14,000)	NO	✓	J Thomas
10SLDS05	Rationalisation of Member meetings and review of management structure	(75,000)	(75,000)	(75,000)	YES		J Thomas
10SLDS06	Elections - budget on annualised basis	(10,000)	(10,000)	(10,000)	YES		J Thomas
Total Legal & Democratic Services -		(144,000)	(164,000)	(164,000)			
Total Support Services -		(723,500)	(887,000)	(987,000)			
Total General Fund Savings -		(4,102,000)	(4,841,500)	(5,166,500)			
N179 Efficiency Savings		(2,211,000)	(2,965,500)	(3,090,500)			

New Pressures Budget 09/10

Service Area:	Description:	2009/10	2010/11	2011/12	Responsible Officer:
Chief Executive:					
10PCE01	Strategic project Resource	50	50	50	T Sadler / M Barrett
		50	50	50	
City Development:					
10PCD02	Land Charges Pressure	91	91	91	M Crofton-Briggs
		91	91	91	
Customer Services:					
10PCS01	Reduction of HB Admin Grant	53	53	53	P Warters
10PCS02	Court Costs	40	40	40	P Warters
		93	93	93	
Human Resources:					
10PHR01	Single Status and Pay Review	200	200	200	Simon Howick
		200	200	200	
Property & Facilities:					
10PPF01	Salaries in Property	34	34	34	T Sadler / M Barrett
		34	34	34	
Finance:					
10PFI01	Dial & Ride	6	10	14	S Fogden / P Gardner
		6	10	14	
City Works:					
10PCW01	Tree inspections and work	50	100	100	Colin Bailey
		50	100	100	
Total 09/10 Pressures		524	578	582	

Savings from 2008-09 budget:

Ref:	Description:	2009/10	2010/11	2011/12	Status:	Responsible Officer:
New Savings 09/10 as agreed:						
9SFACS05	Corporate Services future years savings.	(200)	(200)	(200)	GREEN	B Brownlee
9SPLC04	Transfer provision of Christmas lights to partner organisation.	(41)	(41)	(41)	GREEN	M Crofton-Briggs
9SHEH9B	Management Efficiencies.	(30)	(30)	(30)	GREEN	J Copley
9SPCW05	Modernise & Introduce charging for City Centre Toilets.	(100)	(100)	(100)	RED	C Bailey
9SHCS2	Efficiency through sharing cost of new one stop shop with partners.	(30)	(30)	(30)	RED	P Warters
9SFFM05	Move Tourist information centre to Town Hall.	(50)	(50)	(50)	GREEN	J Lubbock
9SFHR02	Efficiencies in Payroll/HR.	(40)	(40)	(40)	AMBER	Simon Howick
9SPLC29	Introduce Leisure Charitable Trust in 3rd Quarter	(700)	(700)	(700)	GREEN	I Brooke
Reduction for Unachievable 'New Savings':						
9SFACS05	Corporate Services future years savings.	118	(9)	(9)		
9SHCS2	Efficiency through sharing cost of new one stop shop with partners.	30	20	20		
9SPCW05	Modernise and Introduce charging for City Centre Toilets	100	100	100		C Bailey
9SFHR02	Efficiencies in Payroll/HR.	20	0	0		Simon Howick
		268	111	111		
Unachievable '2008-09 Savings':						
9SPTP09	Westgate agreement CPI Future Years	21	100	100		C Bailey
9SPCW09	Efficiencies in Car Park Cleansing on handover of Westgate	50	50	50		C Bailey
9SHHAC2	More Grants including Reward Grants	50	50	50		G Stratford
9SFSTR02	Increased Tourism Income	30	30	30		M Crofton-Briggs
9SPPL03	New Growth Points grant form DCLG	0	0	0		M Crofton-Briggs
9SPPL04	Housing and Planning Delivery Grant	30	30	30		M Crofton-Briggs
		181	260	260		
Total Unachievable Savings:		449	371	371		

OVERALL ADJUSTMENT TO AGRESSO

Budget 2009-10

MTFS Aug 2008

NOW

	2009/10 £m	2010/11 £m	2011/12 £m	2009/10 £m	2010/11 £m	2011/12 £m
1. MTFS (Jan 2008)						
Cumulative savings required	1.2	2.3	3.6	1.2	2.3	3.6
Annual savings target	1.2	1.1	1.3	1.2	1.1	1.3
Reduction in inflation				(0.1)	(0.3)	(0.3)
Revised Annual Savings Target				1.1	0.8	1.0
2. Additional Pressures						
Inflation:						
Pay Inflation over 2½% assumed	0.35	0.35	0.35			
Fuel & Energy	0.5	0.5	0.5	0.579	0.579	0.579
Business Rates Review				0.02	0.02	0.02
Pensions revaluation						0.45
Government Policy						
Concessionary fares	0.5	0.5	0.5	0.7	1	1.4
NI 0.5%						0.3
Credit Crunch						
Council Tax Base-Slower Growth	0.1	0.1	0.1	0.115	0.25	0.394
Further Credit Crunch pressures (arising from line by line reviews & half year monitoring)				0.3	0.3	
Private Housing Grants (City council funding share may need to be funded from revenue given forecast lack of capital receipts)				0.3	0.3	0.3
Investment income falls as interest rates cut				1.15	0.90	0.22
Essential Growth						
Repair backlog requirement	0.3	0.3	0.3	0.3	0.3	0.3
IT revenue for capital investment					0.05	0.1
Severance cost capitalisation				0.1	0.1	0.1
Pressures (listed in appendix 1)				0.56	0.61	0.61
Unachievable Savings (listed in appendix 2)				0.45	0.37	0.37
Sub Total	1.75	1.75	1.75	4.57	4.78	5.15
Revised Annual Savings Target	2.95	2.85	3.05	5.62	5.56	6.13

	2009/10 £m	2010/11 £m	2011/12 £m	2009/10 £m	2010/11 £m	2011/12 £m
3. Proposed Savings						
Management costs	0.6	0.65	0.75	0.75	0.75	0.75
Staff reductions front line 1%	0.2	0.25	0.3			0.15
Asset rationalisation	0.1	0.1	0.1	0	0.1	0.1
Recycling	0.2	0.2	0.2	0.05	0.05	0.05
Park & Ride	0.15	0.15	0.15	0.15	0.15	0.15
Invest to Save/ Transformation	0.1	0.2	0.3	0.1	0.2	0.3
Homelessness reduced temporary accommodation	0.1	0.2	0.3	0.1	0.2	0.3
Procurement saving 1%	0.15	0.15	0.15	0.15	0.15	0.15
Housing benefit administration improvement	0.1	0.1	0.1	0.1	0.1	0.1
Sub Total	1.7	2	2.35	1.4	1.7	2.05
Annual Balance to fund from Prioritisation				4.22	3.86	4.08
	1.25	0.85	0.7			

	2009/10 £m	2010/11 £m	2011/12 £m	2009/10 £m	2010/11 £m	2011/12 £m
4. New Savings Identified						
Car Park 15% increase				0.5	0.5	0.5
Income above standard Inflation, less resistance				0.11	0.24	0.38
Council Tax increase to 5% pa						0.1
Reduction in Grants Budgets				0.78	0.82	0.82
ABC Savings - Efficiency				0.57	0.63	0.63
- Income or service change				1.56	1.69	1.67
Further savings from Board Member Reviews and other changes post Nov CEB						
Fundamental Service Review				0	0.3	0.3
Release Contingency				0.695	0.683	0.683
Sub Total				4.22	4.86	5.08
Target for rebuilding reserves & funds re: Iceland					1.00	1.00
Remaining Gap				0.00	0.00	0.00

General Fund and HRA Projected Balances - January 2009

	General Fund	HRA
Balances as at 31 March 2008	(6,975,956)	(3,965,000)
Proposed carry forwards (including Area Committees)	324,259	705,000
Balances used in 2008/09 budget	748,000	429,987
Transfer to Capital Financing Reserve		930,013
Reinstatement of 2008-09 Budget for "high risk" savings proposals	523,500	
Management Restructure Costs (balance of £750k after spend of £403k)	347,000	
Transformational Projects	900,000	
Community Priorities approved 30.6.08	472,000	
Projected underspend October 2008	(918,000)	(600,000)
transfer to Icelandic banking provision	918,000	
Projected balances as at 31 March 2009	(3,661,197)	(2,500,000)
Community Priorities approved 30.6.08, adjusted for budget changes	429,000	
Balances used/ (returned) in 2009/10 budget		0
Provisional carryforward request		500,000
Transfer to Capital Financing Reserve		0
Projected balances as at 31 March 2010	(3,232,197)	(2,000,000)
Community Priorities approved 30.6.08, adjusted for budget changes	79,000	
Balances used/ (returned) in 2010/11 budget		(500,000)
Transfer to Capital Financing Reserve		500,000
Budget target saving to increase Iceland reserve	(1,000,000)	
Transfer to Iceland provision	1,000,000	
Projected balances as at 31 March 2011	(3,153,197)	(2,000,000)
Balances used/ (returned) in 2011/12 budget		(500,000)
Transfer to Capital Financing Reserve		500,000
Budget target saving to increase Iceland reserve	(1,000,000)	
Transfer to Iceland provision	1,000,000	
Projected balances as at 31 March 2012	(3,153,197)	(2,000,000)
Recommended minimum level of balances	(3,000,000)	(2,000,000)

Housing Revenue Account

2009 – 2010

HOUSING REVENUE ACCOUNT
Budget 2009/10

Service Description	Unapproved Budget 2009/10
INCOME	
Dwellings - Rent	(31,715,133)
Service Charges	(762,250)
Shops/Garages/Furn./Other Rent	(2,107,677)
Interest On Balances	(220,000)
Contracting	(13,799,786)
Fees/Other	(1,225,700)
National Subsidy Payment	16,735,152
Item 8 Interest Payable	1,004,970
Net Income	(32,090,424)
EXPENDITURE	
Tenancy Services	
Local Housing Management	1,120,620
Rent/Income Collection	916,051
Tenant's Participation	283,113
Tower Blocks And Flats	572,399
Caretaking Services	689,711
Furnished Tenancies	389,970
Contact Centre	479,468
Contracting Prime Costs	11,870,198
Repairs Service	
Day To Day Responsive Repairs	2,927,390
Planned Maintenance	4,929,784
Operational Management	2,154,425
Overheads	
Management/Infrastructure	4,657,497
Major Projects/Policy/Technical	754,260
Depreciation	10,017,225
Total OCH Expenditure	41,762,111
Net Cost - OCH	9,671,687
Appropriations	
AMRA	(10,017,225)
Net Transfer To/From Reserves	(16,372)
CDC, Pension & Retirement Costs	96,160
Net changes made for retirement benefits FRS17	42,935
Job Evaluation	222,815
Appropriations	(9,671,687)
HRA Budget 2009/10	0

Budget Savings Action Plans Status

New Efficiency Savings

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	N179 Efficiency Target	Responsible Officer:
HRA:						
10SHRA01	Council based service level agreements/charges	(125,000)	(125,000)	(125,000)	NO	G Bourton
10SHRA02	Reduced Inflation	(220,000)	(220,000)	(220,000)	YES	G Bourton
10SHRA03	reduce staff - 4 FTE vacant posts	(340,000)	(340,000)	(340,000)	YES	G Bourton
10SHRA04	Closing Local Housing Offices	(20,000)	(20,000)	(20,000)	NO	G Bourton
10SHRA05	reduce CCTV provision	(90,000)	(90,000)	(90,000)	NO	G Bourton
10SHRA06	Reduce REMS budget	(40,000)	(40,000)	(40,000)	YES	G Bourton
10SHRA07	Planned Maintenance	(55,000)	(55,000)	(55,000)	NO	G Bourton
10SHRA08	Leaseholder Charges	(30,000)	(30,000)	(30,000)	NO	G Bourton
10SHRA09	Dwelling Income	(81,000)	(81,000)	(81,000)	NO	G Bourton
10SHRA10	Planned Maintenance - General Review	(93,000)	(93,000)	(93,000)	NO	G Bourton
Total HRA Savings -		(1,094,000)	(1,094,000)	(1,094,000)		
N179 Efficiency Savings		(600,000)	(600,000)	(600,000)		

Budget 2010/11		
	%	£000s
Budget 2009/10		0
Add:-		
Inflation		
Employees	2.5	350
General Inflation	1.0	121
Dwelling Rent	4.4	(1,183)
Other Adjustments/ Pressures		
Subsidy & Interest Payable		1,435
Other (including additional National Insurance & reduced interest receivable)		225
Inflation & Other Pressures		948
Budget 2009/10 plus Inflation & Other Pressures		948
Surplus Required		(500)
Savings Required		1,448
Budget 2010/11		(500)

Budget 2011/12		
	%	£000s
Budget 2010/11		-500
Add:-		
Inflation	%	
Employees	2.5	360
General Inflation	1.2	158
Dwelling Rent	4.0	(1,345)
Other Adjustments/ Pressures		
Subsidy & Interest Payable		1,517
Other - reduced interest receivable		60
Inflation & Other Pressures		750
Budget 2010/11 plus Inflation & Other Pressures		250
Surplus Required		(500)
Savings Required		(750)
Budget 2011/12		(500)

Capital Programme

2009 – 2010

CAPITAL PLAN - GENERAL FUND

	2009/10 Budget	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget
Programme / Scheme	£	£	£	£	£
Capital Expenditure:					
Developer Contribution	14,000	-	-	-	-
Unfunded Maintenance Backlog	1,687,640	4,965,603	2,101,290	1,404,070	712,760
ICT Infrastructure C3039	100,000	50,000	100,000	150,000	200,000
Private Housing Grants Available (E3501 - E3601) E3100	300,000	300,000	300,000	300,000	300,000
Wolvercote Village Hall G5009	-	-	-	-	-
West End Partnership (Growth Points Grant) M5014	-	-	-	-	-
Building Improvements (General Fund) Z7500	700,000	700,000	700,000	700,000	700,000
DRF GF	1,100,000	1,050,000	1,100,000	1,150,000	1,200,000
Private Housing Grants Available (E3501 - E3601) E3100	390,000	390,000	390,000	390,000	390,000
Government Funding	390,000	390,000	390,000	390,000	390,000
MT Vehicles/Plant Replacement Prog. R0005	1,340,000	1,446,500	1,000,000	1,000,000	1,000,000
Jericho community centre (OCC contribution) Z3513	-	100,000	-	-	-
BB Leys bowls and football club Z1014	-	20,000	-	-	-
Equipment for rose hill & littlemore youth groups Z1015	-	5,000	-	-	-
Unsupported Borrowing	1,340,000	1,571,500	1,000,000	1,000,000	1,000,000
Capital Receipts					
Data Capture System (CW) R2200	30,000	-	-	-	-
Warren Crescent replacement Scheme Z2020 DEFER	-	-	-	-	-
Lambourn Road Properties Re-Development Z2028 DEFER	-	-	-	-	-
Northway demolition NEW	442,600	-	-	-	-
Improvements to Community fac. in Littlemore Z8010	-	-	-	-	-
Repairs & Maintenance	459,856	45,392	-	-	-
Capital Receipts	932,456	45,392	-	-	-
Total Capital Expenditure	3,776,456	3,056,892	2,490,000	2,540,000	2,590,000
Funding Available:					
Developer Contribution	14,000	-	-	-	-
Government Funding	390,000	390,000	390,000	390,000	390,000
Capital Receipts-Confirmed	1,200,000	0	0	0	0
DRF GF	1,100,000	1,050,000	1,100,000	1,150,000	1,200,000
Unsupported Borrowing	1,340,000	1,571,500	1,000,000	1,000,000	1,000,000
Total Funding Available	4,044,000	3,011,500	2,490,000	2,540,000	2,590,000
Funding Shortfall/(Surplus)	(267,544)	45,392	0	0	0
Unfunded Schemes:					
Warren Crescent - Replacement Scheme	375,000				
Lambourn Road Properties Redevelopment	900,000				
Unfunded Maintenance backlog	1,687,640	4,965,603	2,101,290	1,404,070	712,760
Unfunded Schemes Total:	2,962,640	4,965,603	2,101,290	1,404,070	712,760

**Oxford City Homes
Capital Programme & Funding Summary**

	2008/2009	2009/2010	2010/2011	2011/2012
<i>Capital Spend Requirement</i>	£000's	£000's	£000's	£000's
Decent Homes	9,134	7,967	7,434	6,165
Disabled Adaptations	1,250	580	580	580
Sheltered Blocks - Decency & Remodeling	557	1,000	5,500	3,792
Tower Blocks - Decency & Other Works	350	750	2,479	4,000
Shops	172	174	200	200
Funds Required	11,463	10,471	16,193	14,737
<i>Funds Available</i>				
Supported Borrowing	546	546		
Major Repairs Allowance	5,194	5,340	5,523	5,712
RCCOs			500	500
Capital Financing Reserve		140	140	3,327
RTB sales	141			140
Actual / Contracted	6,557			
Asset disposals approved	3,129	520		
Potential from Sheltered Blocks			4,200	2,300
Funds Available	15,567	6,546	10,363	11,979
Funding Surplus / (Shortfall) per year	4,104	(3,925)	(5,830)	(2,758)
Cumulative	10,573	6,648	818	(1,940)

Fees and Charges

2009 - 2010

CITY DEVELOPMENT - Fees & Charges 2009-10

Planning

Town and Country Planning (Fees for Applications and Deemed Applications)
(Amendment) (England) Regulations 2005. Applicable from 1st April 2008

	Category of Development	Fee Payable (£)	Up to
Operations	1. New Dwellings: a) Outline (site area not exceed 2.5 ha) Outline (sites of 2.5 ha or more)	£335 per 0.1 hectare £8,285 and £100 per 0.1 ha in excess of 2.5 ha	£125,000
	b) Others (50 or less) Others (51 or more)	£335 per dwelling £16,565 and £100 per dwelling in excess of 50	£250,000
	2. New buildings or extensions (except dwellings, agricultural buildings or plant): a) Outline (site area not exceed 2.5 ha) Outline (sites of 2.5 ha or more)	£335 per 0.1 hectare £8,285 and £100 per 0.1 ha in excess of 2.5 ha	£125,000
	b) Others: (i) where no floor area is created	£170	
	(ii) where floor area created is below 40 sq.m.	£170	
	(iii) where floor area is between 40 and 75 sq.m.	£335	
	(iv) where floor area is between 75 and 3,750 sq.m.	£335 per 75 sq. m	
	(v) where floor area exceeds 3,750 sq.m	£16,565 and £100 per 75 sq m in excess of 3,750 sq m	£250,000
	3. Erection, alteration or replacement of plant or machinery (a) Site area not exceed 5 Ha (b) Site area exceeds 5 Ha	£335 per 0.1 ha £16,565 and £100 per 0.1 ha in excess of 5 Ha	£250,000
	4. Extensions or alterations to existing dwellings: (a) one dwelling (b) 2 or more dwellings	£150 £295	
	5. Curtilage, parking and vehicular access: (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	£150 £170	
Uses	6. Change of use of a building: dwellings (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	£335 per extra dwelling £16,565 and £100 per dwelling in excess of 50	£250,000
	(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	£335 per each dwelling £16,565 and £100 per dwelling in excess of 50	£250,000

CITY DEVELOPMENT - Fees & Charges 2009-10

Planning

	Category of Development	Fee Payable (£)	Up to
	7. Use of disposal of refuse or waste materials and open mineral storage (a) Site area not exceed 15 Ha (b) Site area exceeds 15 Ha	£170 per 0.1 hectare £25,315 and £100 per 0.1 ha in excess of 15 Ha	£65,000
	8. Material change of use other than above	£335	
	9. Erection on land for purposes of agriculture	See Fee Regs	
	10. Erection of glasshouses on land used for agriculture	See Fee Regs	
	11. Operations connected with oil and natural gas of for winning and working of minerals	See Fee Regs	
Plant and Machinery	12. Wind Turbines		
	a) Site area not exceeding 5 ha	£335 per 0.1 ha	
	b) Site area exceeds 5 ha	£16,565 and £100 per 0.1 ha in excess of 5 ha	£250,000
Advertisements	13. Advertising relating to business and displayed on the premises	£95	
	14. Advance directions signs	£95	
	15. All other advertisements, e.g. banners	£335	
Any Other	16. Any other operation not within any of above categories.	£170 per 0.1 hectare	
Determination	17. Whether the prior approval of the Council is required for: Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	£335	
Confirmation	18. Confirmation of compliance with condition attached to planning permission a) Householder application b) Any other type of application Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks	£25 for each request £85 for each request	

CITY DEVELOPMENT - Fees & Charges 2009-10

Planning

Town and Country Planning (Fees for Applications and Deemed Applications)
(Amendment) (England) Regulations 2005. Applicable from 1st April 2008

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
Applications for Further Reserved Matters where an initial Reserved Matter full fee has been paid.	£335
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
- However, where the application is for outline permission and for more than one category fee is:
 - (a) sites not exceeding 2.5 ha, £335 for each 0.1 ha
 - (b) Sites exceeding 2.5 ha, £8,285 and £100 per 0.1 ha in excess of 2.5 Ha subject to a maximum £125,000

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.

CITY DEVELOPMENT - Fees and Charges 2009-10

Planning

Documents & Publications	2008-09 £	2009-10 £	Internet £
1st Decision notice	12.00	12.00	free
Subsequent notice	12.00	12.00	free
TPO's	18.00	18.00	N/A
Plans under Copyright	6.00	6.00	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	160.00 incl VAT 132.00 excl VAT	160.00 incl VAT 132.00 excl VAT	
Local groups/residents	35.00 incl VAT 28.87 excl VAT	35.00 incl VAT 28.87 excl VAT	

Weekly schedule of applications

VIA EMAIL

Commercial	50.00 incl VAT 41.25 excl VAT	50.00 incl VAT 41.25 excl VAT	
Local groups/residents	FREE FREE	FREE FREE	

Photocopying - 1st copy	0.50	0.50	N/A
Subsequent copy	0.50	0.50	N/A
Ordnance Survey	No longer providing service	No longer providing service	N/A

Land charges fee calculation for April 2009 to March 2010

The Land Charges budget is a cost recovery budget.

The budget required for 09-10 is £160,000. This is an increase of 5.5% on the 08/09 budget and takes into account predicted salary increases and inflation on supplies and services.

The average number of searches per year using the last three years, January 2006 to December 2008, is 3,843, split between official searches of 2,181 and personal searches of 1,662. This does not give an accurate picture of the estimated number of searches in the period 2009-2010. In the period April 2008 to December 2008 the number of searches are 835 official searches and 1,534 personal searches giving a total of 2,369. These 2008 figures reflect two changes affecting the volume and type of search. The introduction of Home Information Packs for all residential properties in 2008 generated a much larger market share for personal searches. Home Information Pack providers contracted with the personal search companies to provide local authority searches for inclusion in the Home Information Pack, which has led to many residential sales having local authority searches undertaken by personal search agents. The other impact on the volume of searches has been the economic downturn and its effect on property transactions.

Taking into account the current climate the charges for 09-10 have been based on this authority receiving 3,000 searches in the proportion of 1,000 official searches to 2,000 personal searches. The charges for access to information for personal search agents for questions on the CON29 form are derived from no charge for access to statutory public information and a cost recovery charge for providing access to paper information or printing copies of electronic information. The other charges are based on required expenditure divided by the estimated number of searches with a cost differential price for official searches processed through the NLIS electronic hub.

Attached are the 2009-2010 charges.

CITY DEVELOPMENT - Fees & Charges 2009-2010

Land Charges

No increase in fees were made in 08-09; fees remained at 07-08 levels pending new legislation

	DESCRIPTION	2008-09 FEE PAYABLE £	2009-10 FEE PAYABLE £	
Local Land Charges	LLC1	6.00	6.00	
	LLC1 Additional Parcel	1.00	1.00	
	CON29	106.00	114.00	
	CON29 Additional Parcel	14.80	16.00	
	Combined Standard Search	112.00	120.00	
	Part II (Enquiries 4 to 21) each	10.60	11.00	
	Part II (Enquiry 22) only	20.00	22.00	
	Additional Enquiries	21.10	22.00	
	NLIS LLC1	4.00	4.00	
	NLIS LLC1 Additional Parcel	1.00	1.00	
	NLIS CON29	100.00	108.00	
	NLIS CON29 Additional Parcel	14.80	16.00	
	NLIS Combined Stand Search	104.00	112.00	
	NLIS Part II (Enquiries 4 to 21) each	10.60	11.00	
	NLIS Part II (Enquiry 22) only	20.00	22.00	
	NLIS Additional Enquiries	21.10	22.00	
	Personal Search of LLC Register	11.00	11.00	
	CON29 Qu. 1.1 a to e	N/A	Free	
	CON29 Qu. 1.1 f to h	N/A	1.50	
	CON29 Qu. 1.2	N/A	Free	
	CON29 Qu. 2	N/A	Free	
	CON29 Qu. 3.1	N/A	0.50	
	CON29 Qu. 3.2	N/A	0.50	
	CON29 Qu. 3.3	N/A	N/A	
	CON29 Qu. 3.4 a to f	N/A	0.50	
	CON29 Qu. 3.5	N/A	Free	
	CON29 Qu. 3.6 a to j	N/A	0.50	
	CON29 Qu. 3.7 a to f	N/A	1.50	
	CON29 Qu. 3.8	N/A	0.50	
	CON29 Qu. 3.9 a to n	N/A	5.00	
	CON29 Qu. 3.10	N/A	Free	
CON29 Qu. 3.11	N/A	0.50		
CON29 Qu. 3.12	N/A	Free		
CON29 Qu. 3.13	N/A	0.50		

CITY DEVELOPMENT - Fees & Charges 2009-10

Planning - New Charges

Charges for discretionary services, Local Government Act 2003
Applicable from 1st April 2008 unless stated otherwise

Pre-application development control planning advice charges to be introduced on 1.5.09	
Large scale applications (over 25 units or 2000m2)	£400 per meeting & £200 per written report plus VAT
Medium scale applications (6-25 units or 500-2000m2)	£300 per meeting & £150 per written report plus VAT
Small scale applications (up to 5 units or 499m2) £200 per meeting and £100 per written report	£200 per meeting & £100 per written report plus VAT
However, where a whole series of meetings is necessary bespoke one-off 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 ph
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.	£50 ph
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
Requests for minor amendments to approved plans not requiring separate planning application submission	£50
Requests for planning history and planning constraints searches - To be introduced following availability of relevant information on-line, including at planning reception	£50
Hard copies of plans under copyright stamped approved or refused, following implementation of changes to content of decision notice as part of forthcoming process review	£6 per drawing

CITY DEVELOPMENT – Fees & Charges 2009-10

Building Control

(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		Exc VAT £	Inc VAT £
	Exc. VAT £	Inc VAT £	Exc VAT £	Inc Vat £		
1	252.00	296.10	367.50	431.81	619.50	727.91
2	272.00	319.60	451.50	530.51	723.50	850.11
3	357.00	419.48	619.50	727.91	976.50	1,147.39
4	399.00	468.83	787.50	925.31	1,186.50	1,394.14
5	504.00	592.20	892.50	1,048.69	1,396.50	1,640.89
6	609.00	715.58	997.50	1,172.06	1,606.50	1,887.64
7	630.00	740.25	1,155.00	1,357.13	1,785.00	2,097.38
8	661.50	777.26	1,365.00	1,603.88	2,026.50	2,381.14
9	682.50	801.94	1,470.00	1,727.25	2,152.50	2,529.19
10	703.50	826.61	1,575.00	1,850.63	2,278.50	2,677.24
11	724.50	851.29	1,785.00	2,097.38	2,509.50	2,948.67
12	745.50	875.96	1,995.00	2,344.13	2,740.50	3,220.09
13	766.50	900.64	2,205.00	2,590.88	2,971.50	3,491.52
14	787.50	925.31	2,415.00	2,837.63	3,202.50	3,762.94
15	819.00	962.33	2,520.00	2,961.00	3,339.00	3,923.33
16	861.00	1,011.68	2,625.00	3,084.38	3,486.00	4,096.06
17	892.50	1,048.69	2,730.00	3,207.75	3,622.50	4,256.44
18	924.00	1,085.70	2,835.00	3,331.13	3,759.00	4,416.83
19	955.50	1,122.71	3,045.00	3,577.88	4,000.50	4,700.59
20	987.00	1,159.73	3,150.00	3,701.25	4,137.00	4,860.98
Over 20 please contact the office						

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

New Dwellings

Number of Dwellings	Full plans Submissions				Building Notice Charge	
	Plan Charge		Inspection Charge		Exc VAT £	Inc VAT £
	Basic Charge		Basic Charge			
Exc. VAT £	Inc VAT £	Exc VAT £	Inc Vat £	Exc VAT £	Inc VAT £	
1	199.50	234.41	252.00	296.10	451.50	530.51
2	231.00	271.43	346.50	407.14	577.50	678.57
3	283.50	333.11	525.00	616.88	808.50	949.99
4	346.50	407.14	661.50	777.26	1,008.00	1,184.40
5	420.00	493.50	724.50	851.29	1,144.50	1,344.79
6	472.50	555.19	871.50	1,024.01	1,344.00	1,579.20
7	525.00	616.88	934.50	1,098.04	1,149.50	1,714.92
8	556.50	653.89	1,155.00	1,357.13	1,711.50	2,011.02
9	577.50	678.56	1,365.00	1,603.88	1,942.50	2,282.44
10	609.00	715.58	1,575.00	1,727.25	2,184.00	2,566.20
Over 20 please contact office						

CITY DEVELOPMENT – Fees & Charges 2009-10

Building Control

Schedule 2: Domestic Extensions, Small Buildings, Loft Conversions and Alterations

Type of Work	Full Plans				Building Notice	
	Plan Charge		Inspection Charge		Exc. VAT £	Inc VAT £
	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £		
1. Erection or extension of a detached or attached garage or carport having a floor area not exceeding 40m ²	105.00	123.38	105.00	123.38	210.00	246.75
2. Extension to a dwelling where the total floor area does not exceed 10m ²	147.00	172.73	231.00	271.43	378.00	444.15
3. Extension to a dwelling where the floor area is between 10m ² and 40m ²	183.75	215.91	288.75	339.28	472.50	555.19
4. Extension to a dwelling where the total floor area is between 40m ² and 60m ² .	241.50	283.76	346.50	407.14	588.00	690.90
5. Multiple work type (e.g. extension + loft conversion + alterations up to £100,000)	309.75	363.96	462.00	542.85	771.75	906.81
6. Loft conversion up to 50m ²	221.00	259.68	221.00	259.68	442.00	519.35
7. Replacement window(s)	100.00	117.50	No Charge	No Charge	100.00	117.50
8. Electrical Installations	500.00	587.50	No Charge	No Charge	500.00	587.50
9. Solar Panels	63.83	75.00	No Charge	No Charge	63.83	75.00

All other types of work refer to Table 3

Schedule 3: Work Not Falling Within Schedule 1, 1(a) or 2

Estimated Cost of Work (£)	Full Plans Submission				Building Notice	
	Plan Charge		Inspection Charge		Building Notice Charge	
	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £	Exc. VAT £	Inc VAT £
0 – 2,000	178.50	209.74	No Charge		178.50	209.74
2,001 – 5,000	231.00	271.43	No Charge		231.00	271.43
5,001 – 10,000	294.00	345.45	No Charge		294.00	345.45
10,001 - 15,000	346.50	407.14	No Charge		346.50	407.14
15,001 - 20,000	399.00	468.83	No Charge		399.00	468.83
20,001 - 100,000	179.00	210.33	231	271.43	410.00	481.75
	Plus £4.20 + VAT for each £1,000 or part thereof of over £20,000		Plus £4.73 + VAT for each £1,000 or part thereof over £20,000		Plus £8.93 +VAT for each £1,000 or part thereof over £20,000 upto £100,000	
Over £100,000 - Please Contact Office						

CITY DEVELOPMENT - Fees & Charges 2009-10

Town Hall Fees and Charges

Room prices (per full or part hour, minimum reservation of 2 hours):	2009-10 £		2009-10 £
Main Hall	165.00	Main Hall	35.00
Assembly Room	102.00	Assembly Room /Old Library	25.00
Old Library	102.00	All other rooms	20.00
Long Room	70.00		
Meeting Rooms	38.00		
Gallery		Technical Facilities	
Community & charitable exhibitions, daily rate + 20% commission	35.00 per day	Data projector	25.00
Special concession 25% commission	Nil	Display stands (various)	5.50
All other use Mon - Sat 09:00 - 18:00 hrs,	130.00	Flipchart, pad & pens	14.00
Sun 10:00 - 16:00 hrs	per day	Laptop computer	50.00
Outside above hours, hourly charge	70.00	Lectern – table	3.00
		Lectern – free standing	5.00
After 12 midnight per hour	195.00	Long Room a/v equipment	50.00
Sunday supplement (outside 10.00 – 16.00)	25%		
		Overhead projector	9.50
		PA system (Main Hall)	55.00
Social Events 18:00 – 2359 hours with 1 hours clearance to 01:00 hours		PA system with music facility	75.00
Main Hall	1,850.00	Remote microphone	10.00
Assembly Room and/or Old Library	1,600.00	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
Discounts (not accumulative, not applicable for Social Events and Gallery fees or Sunday		Sound enhancement system (Old Library, St Aldate's Room, Council Chamber)	44.00
Concessionary Meetings	50%	Stage extension per unit 2mx1m	4.50
Preparation, Clearance or Rehearsal	50%	Stage units 1m x 4m	9.00
		VHS player & monitor	22.00
6 hours or more consecutive at the standard price	20%	Lighting	
		Balcony Halogen Lights – per unit (Main Hall)	2.50
Agency, room hire fees only to a max of	12.5%	Spotlights (Main Hall)	11.00
Civil Wedding Ceremony (2 hour reservation)		Musical Equipment	
Main Hall	330.00	CD, cassettes and Mixer (Main Hall)	50.00
Assembly Room/Old Library	235.00	Organ – Events	100.00
Barrister's Room	175.00	Organ – rehearsal/practice (per hour)	12.00
The Gallery	175.00	Piano – events	70.00
St Aldate's Room	175.00	Piano – rehearsal/practice (Per hour)	12.00
Royalties		Catering	
Concerts	185.00	Servery	50.00
All other events including music, films, video, DVD films or promotional events		Round table	5.00
		Round table with linen cloth	12.50
		Licence Holders & Door Supervisors	
		THE Personal Licence holder	25 - 100
		Door Supervisors (per hr per Supervisor)	15.00

CITY DEVELOPMENT - Fees & Charges 2009-10

Oxford Information Centre

Guided Walking Tours

New charges implemented from January 2009

	DESCRIPTION	2008-09 FEE PAYABLE	2009-10 FEE PAYABLE
General	Adult	£7.00	£7.00
	Senior	£6.50	£6.50
	Child	£3.50	£3.50
Morse	Adult	£7.50	£7.50
	Senior	£7.00	£7.00
	Child	£4.00	£4.00
Family tours	Adult	£5.50	£5.50
	Senior		£5.00
	Child	£3.50	£3.50
Themed Tours	Adult	£7.50	£7.50
	Senior		£7.50
	Child	£4.00	£4.00
Pottering in Harry's Footsteps	Adult	£9.50	£10.50
	Senior		£10.50
	Child	£4.00	£6.50
Pre-booked Tours	Up to 19 English speaking people	£82.00 per guide	£85.00 per guide
	Up to 19 with language guide	£89 per guide	£93.00 per guide

Accommodation

	DESCRIPTION	2008-09 FEE PAYABLE	2009-10 FEE PAYABLE
Booking Fees	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
Book a Bed Ahead	Booking fees (+10% deposit of the value of accommodation)	£4.00	£4.00
Advanced Telephone Bookings	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

City DEVELOPMENT - Fees & Charges 2009-10

Parks Events Fees

Event category	2008-09	Proposed charge 2009-10	Bond Payable
Local church events	Negotiable minimum £50 per day	Small - £50 per day, Medium £100 per day, Large £200 per day	No
Local Charity Events	Negotiable minimum £50 per day	Small - £50 per day, Medium £100 per day, Large £200 per day	No
Oxford Community Event.(not for profit and Oxford Based)	£210 per day	Small - £100 per day, Medium £250 per day, Large £500 per day	£250
National Charity Events	£425 per day	Small - £150 per day, Medium £300 per day, Large £600 per day	£250
Large Commercial Events (over 5000 people)	Negotiable minimum £5,000 per day	see below	
Commercial Events			
City Parks	Negotiable minimum £2,000 per day	Small - £1,500 per day, Medium £2,500 per day, Large £4,000 per day	£500
Neighbourhood Parks	Negotiable minimum £1,000 per day	Small - £800 per day, Medium £1,000 per day, Large £2,000 per day	£250
Local Parks	Negotiable minimum £500 per day	Small - £300 per day, Medium £500 per day, Large £1,000 per day	£250
Sports Tournaments	Negotiable minimum £100 per day + other associated charges such as pavilion hire, waste provision and disposal, pitch marking etc	£150 per day + other associated charges such as pavilion hire, waste provision and disposal, pitch marking etc	£250
Circus	Based on commercial event rates as above. Rates are for period of Occupancy rather than daily rate.	£4,000 per day of occupation	£500
Funfairs			
Large Funfair (10 or more pieces of equipment)	£383 per day	£500 per day	£500
Small Funfair (less than 10 pieces of equipment)	£320 per day	£350 per day	£250
Balloon Launch			
Category 1 - one off launch	£40	£50	No
Category 2 - up to maximum of 10 launches per site	£330	£400	No
Category 3 - up to maximum 25 launches per site	£742	£1,000	No
Filming - Commercial			
Less than 2 hours on-site	£105	Small - £500 per day, Medium £1,000 per day, Large £1,200 per day	£250
Half day	£220	Small - £800 per day, Medium £1,200 per day, Large £1,500 per day	£250
Full day	£440	Small - £1,600 per day, Medium £2,400 per day, Large £3,000 per day	£500
Filming - non commercial			
Half day	£75	Small - £300 per day, Medium £400 per day, Large £500 per day	No
Full day	£150	Small - £600 per day, Medium £800 per day, Large £1,000 per day	No
Promotion/Marketing			
Half day	£215	£500	£250
Full Day	£430	£1,000	£250

* VAT is not included in the above rates

Small Event: up to 100 people

Medium Event: 100 to 499 people

Large Event: 500 people or more

COMMUNITY HOUSING & DEVELOPMENT - Fees & Charges 2009-10

All Charges are Weekly	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
Private Lease Scheme [Heat,Light,Cook] - 1 & 2	13.50	13.50
Private Lease Scheme [Heat,Light,Cook] - 1	-	-
Private Lease Scheme Rent	219.06	230.01
Private Lease Scheme Water & Sewerage Charge	2.00	2.00
Nightly Charge Rent - Per Week	183.75	210.00
Additional Pendant Alarm - Sheltered	0.00	1.98
Additional Pendant Alarm - Scheme	0.64	0.64
Elderly Alarm Charge - Individual and Private	5.57	5.57
Elderly Alarm Charge - Scheme	5.77	5.77
Warden Charge - 1	19.05	19.05
Warden Charge - 2	10.30	10.30
Warden Charge - 3	6.98	Remove
Monitored Alarm Charge	2.78	2.78
Installation of Alarm Equipment	10.00	10.00
Monitoring Service at Bridges Close & Wordsworth Road	15.62	15.62
Monitoring Service at Blackbird Leys Telecare	12.68	12.68
Monitoring only - Client own Equipment	0.50	0.50

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Programmed Certificated Courses			
Level 2 Award in Food Safety in Catering (Foundation)	£83 per person	£83 per person	No inflationary rise for 2009/10 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	£430 per person	As above
Level 4 Award in Managing Food Safety in Catering (Advanced)	£699 per person	£730 per person	As above
Level 2 Award in Health & Safety in the Workplace (Foundation)	£83 per person	£87 per person	As above
Intermediate Certificate in Food Safety Refresher Course	£90 per person	£95 per person	
Level 3 Award in Implementing Food Safety Management Procedures	£90 per person	£95 per person	
Other non-specified courses	£57 per person for half day course £83 per person for full day course	£60 per person for half day course £87 per person for full day course	
Group Certificated Courses (for businesses requesting own on-site training)			
Level 2 Awards in Food Safety or Health & Safety	£67 per candidate	£70 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	£2,390 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	£4,347 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	£79 per candidate	Minimum charge of 10 candidate fees made per course. Maximum 20 candidates per course permitted.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-9	2009-10	Comments
Group Certificated Courses (for businesses requesting own on-site training) continued			
Level 3 Award in Implementing Food Safety Management Procedures	£74 per candidate	£79 per candidate	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	£489 per day £299 per ½ day	
Dog Warden Services			
Return of impounded stray dog	£60 plus transport, kenneling and vets fees (if applic) recharged at cost.	£63 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	Free	
Wasps	£50 £25 if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	No inflationary rise for 2009/10
Garden Ants (other than Pharaohs Ants)	£50 £25 if in receipt of prescribed benefits	£50 £25 if in receipt of prescribed benefits	No inflationary rise for 2009/10
Pharaohs ants, cockroaches & bedbugs	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Subsequent hour or part: £50 or £25 if in receipt of prescribed benefits.
Fleas	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	Call out and treatment charge for up to 5 rooms (excluding kitchens, utility, bathrooms & WC's) - £55 or £27.5 if in receipt of prescribed benefits	+ Additional rooms: £12 or £6 if in receipt of prescribed benefits.
Foxes	£25	£26	We do not carry out treatments for foxes. Advice is free by telephone. A call out charge of £26 will be made for a visit by a pest control surveyor for site-specific advice.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Pest Control Services (Treatments in Domestic Premises) continued			
Squirrels	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 if in receipt of prescribed benefits.
Pigeons	Call out and treatment charge for up to first hour - £80 or £40 if in receipt of prescribed benefits	Call out and treatment charge for up to first hour - £84 or £42 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 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	Call out and treatment charge for up to first hour - £53 or £26 if in receipt of prescribed benefits	Subsequent hour or part: £42 or £21 if in receipt of prescribed benefits.
Charge for no access for any pest control appointments	£25	£26	A charge of £26 will be made for all missed appointments.
Pest Control Services (Treatments in Non-Domestic Premises)			
Pest identification	£50	£53	Includes call out where necessary.
Rats and mice	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Subsequent hour or part: £50.
Pharaohs ants, cockroaches & bedbugs	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £100 or £50 if in receipt of prescribed benefits	Subsequent hour or part: £50.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Pest Control Services (Treatments in Non-Domestic Premises) continued			
Fleas	Call out and treatment charge for up to first hour - £50	Call out and treatment charge for up to first hour - £60 or £30 if in receipt of prescribed benefits	Subsequent hour or part: £30.
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.	We do not carry out treatment for foxes. A call out fee of £84 will be made for a visit by a pest control surveyor for site-specific advice.	Subsequent hour or part: £42.
Pigeons	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £84	Subsequent hour or part: £42.
Squirrels	Call out and treatment charge for up to first hour - £80	Call out and treatment charge for up to first hour - £84	Subsequent hour or part: £42.
Pest Control Services (Commercial Contracts)			
Various pests	By negotiation - to cover costs and establishment charges	By negotiation - to cover costs and establishment charges	
Street Trading Consents			
Annual consent	£6,105	£6,410	A reduced "market rate" will apply for "difficult to let" sites.
Six months	£3,052.50	£3,205	A reduced "market rate" will apply for "difficult to let" sites.
Three months	£1,526.25	£1,603	A reduced "market rate" will apply for "difficult to let" sites.
One month	£520	£546	A reduced "market rate" will apply for "difficult to let" sites.
One week	£135	£142	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.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	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.
Transfer of Premises Licence	£23	£23	Set by Statute
Change of address	£10.50	£10.50	Set by Statute
Copy of licence	£10.50	£10.50	Set by Statute
Temporary Event Notice	£21	£21	Set by Statute
Provisional Statement	£315	£315	Set by Statute
Other Licensing & Fees			
Animal Boarding Establishments	£140	£147	+ Vet's fees
Dangerous Wild Animals	£330	£347	+ Vet's fees
Dog breeding establishment	£140	£147	+ Vet's fees
HMO License	£800	£1,000	Applies to a 5 person HMO - mandatory scheme + £20 for each additional room.
Pet Shop	£140	£147	+ Vet's fees
Riding Establishment	£335	£352	+ Vet's fees
Acupuncture, tattooing, electrolysis & ear piercing (only payable on first registration)	£90 per person £180 per premises	£94 per person £189 per premises	
Motor Salvage Operators	£78*	£82*	
Sex establishments	£7,750*	£8,000*	
*Subject to confirmation by General Purposes Licensing Committee			

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Gambling Act 2005 - Premises			
Bingo Premises			
Application	£755	£793	
Annual fee	£495	£520	
Variation application	£1085	£1140	
Transfer application	£350	£368	
Reinstatement application	£450	£473	
Provisional statement	£655	£688	
Copy of licence	£25	£25	
Notification a change	£40	£42	
Family Entertainment Centre			
Application	£610	£641	
Annual fee	£550	£578	
Variation application	£845	£888	
Transfer application	£320	£336	
Reinstatement application	£390	£410	
Provisional statement	£535	£562	
Copy of licence	£25	£25	
Notification a change	£40	£42	
Adult Gaming Centre			
Application	£610	£641	
Annual fee	£550	£578	
Variation application	£845	£888	
Transfer application	£320	£336	
Reinstatement application	£390	£410	
Provisional statement	£535	£562	
Copy of licence	£25	£25	
Notification a change	£40	£42	
Betting Premises (Track)			
Application	£720	£755	
Annual fee	£655	£688	
Variation application	£1130	£1190	
Transfer application	£345	£363	
Reinstatement application	£425	£446	
Provisional statement	£595	£624	
Copy of licence	£25	£25	
Notification a change	£40	£42	

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Betting Premises (Other)			
Application	£680	£714	
Annual fee	£520	£546	
Variation application	£940	£987	
Transfer application	£335	£350	
Reinstatement application	£415	£436	
Provisional statement application	£585	£615	
Copy of licence	£25	£25	
Notification a change	£40	£42	
*Subject to confirmation by Licensing and Gambling Acts Committee			
Gambling Act 2005 - Permits			
Alcohol Premises Gaming Machine Permits			
Application	£150	£150	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Annual fee	£50	£50	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Transfer of permit	£25	£25	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Notification of 2 machines	£50	£50	Fee set by Statute
Club Gaming Permits and Club Gaming Machine Permits			
Application	£200	£200	Fee set by Statute
Application (Club Premises Certificate holder)	£100	£100	Fee set by Statute
Annual fee	£50	£50	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Renewal	£200	£200	Fee set by Statute
Renewal (Club Premises Certificate holder)	£100	£100	Fee set by Statute
Permit variation fee	£100	£100	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Family Entertainment Centre Gaming Machine Permits			
Application	£300	£300	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Renewal	£300	£300	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute
Family Entertainment Centre Gaming Machine Permits			
Application	£300	£300	Fee set by Statute
Existing operator application	£100	£100	Fee set by Statute
Renewal	£300	£300	Fee set by Statute
Change of name on permit	£25	£25	Fee set by Statute
Copy of permit	£15	£15	Fee set by Statute

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Temporary Use Notice			
Submission of Notice	£500	£500	Fee set by Statute
Copy of Notice	£25	£25	Fee set by Statute
Transferring/Replacing Licenses & Certificates			
Other replacement license	£17	£18	
Replacement Food Hygiene/Health & Safety Certificate	£27	£28	
Transfer of any non LA 2003 license (except Sex Establishment)	£69	£72	Subject to confirmation by General Purposes Licensing Committee.
Transfer of Sex Establishment License	£1,080	£1,100	Subject to confirmation by General Purposes Licensing Committee.
Integrated Pollution Prevention & Control Permits			
Petrol & Waste Oil	£137	£137	Fee set by Statute
Part B	£675-£1,012	£675-£1,012	Fee set by Statute
Dry Cleaning Permits	£134	£134	Fee set by Statute
Contaminated Land Enquiries			
Location enquiries	£22	£23	Charge to be consistent with land charges.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Fixed Penalty Notice Fines			
Description of offence	Penalty	Penalty	Act
Depositing litter	£50 if paid within 10 days or full amount of penalty £75	£55 if paid within 10 days or full amount of penalty £75	Section 87/88 - Environmental Protection Act 1990
Failure to comply with a street litter control notice	£60 if paid within 10 days or full amount of penalty £100	£65 if paid within 10 days or full amount of penalty £100	Section 94/94A - Environmental Protection Act 1990
Failure to comply with a litter clearing notice	£60 if paid within 10 days or full amount of penalty £100	£65 if paid within 10 days or full amount of penalty £100	Section 92C/94A - Environmental protection Act 1990
Failure to produce waste documents	£180 if paid within 10 days or full amount of penalty £300	£200 if paid within 10 days or full amount of penalty £300	Section 34(5) and Regulations made under it 34(6)/34A - Environmental Protection Act 1990
Failure to produce authority to transport waste	£180 if paid within 10 days or full amount of penalty £300	£200 if paid within 10 days or full amount of penalty £300	Section 5/5B - Control of Pollution (Amendment) Act 1989
Unauthorised distribution of free printed matter	£50 if paid within 10 days or full amount of penalty £75	£55 if paid within 10 days or full amount of penalty £80	Schedule 3A, paras. 1(1) and 7 - Environmental Protection Act 1990
Failure to comply with a waste receptacles notice	£60 if paid within 10 days or full amount of penalty £100	£65 if paid within 10 days or full amount of penalty £100	Section 46/47/47ZA/47ZB - Environmental Protection Act 1990
Failure to comply with a request to turn off an idling engine on a stationary vehicle	£20 if paid within 28 days or full amount of penalty £40	£25 if paid within 28 days or full amount of penalty £40	Reg 12, The Road Traffic (Vehicle Emissions) (Fixed Penalty) (England) Regulations 2002
Miscellaneous			
Accommodation assessments for UK entry clearance	£270 per report	£285 per report	
Request for confirmation of registration in support of work permit application	£40	£42	Increasing work area.
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.

ENVIRONMENTAL DEVELOPMENT - Fees and Charges 2009-10

	2008-09	2009-10	Comments
Miscellaneous continued			
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Up to £3,000 - a fee of 15% of the approved amount	
Acting as an agent for a client in receipt of a disabled facilities grant or other building work		Over £3,000 - a fee of 10% of the approved amount	
Charging for notices under the Housing Act 2004		£300 for a singly occupied dwelling	
Charging for notices under the Housing Act 2004		£400 for an HMO of up to 5 people	£20 per additional person
General Charges for printing, copying etc			
Legal Notice	£12	£13	
Copy of Premises entry in Food Premises Register	£12	£13	
Copy of Premises/Person Entry in Licensing Register	£12	£13	
Statement of Licensing Policy document	£27*	£29*	*Or free by download
Statement of Gambling Policy document	£27*	£29*	*Or free by download
Copy of Licensing Decision Notice	£12	£13	
Current list of licensing applications	£7*	£8*	*Or free by download
Air Quality Reports	£22	£23	
Contaminated Land Strategy document	£32	£33	
Full copy of Food Premises register	£315	£330	
Plans under copyright	£6	£7	
Plans: A0, A1 & A2 size	£6	£7	
Plans: A3 & A4 size	£1	£1.50	
Photocopying per A4 sheet	50p	55p	
Invoice request	£18	£19	Covers cost of raising invoice.

ENVIRONMENTAL DEVELOPMENT - Fees & Charges 2009-10

Taxi Licensing fees

	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
Taxi Licensing fees increased in November 2007		
Taxi Licensing		
Vehicles		
Hackney	351.00	351.00
Private Hire	262.00	262.00
Drivers		
Hackney Combined	115.00	115.00
Private Hire	101.00	101.00
Additional Charges		
Local Knowledge Test	15.00	15.00
CRB check - all driver only, at cost	36.00	36.00
DVLA check - for new applicants only, at cost	5.00	5.00
Operator's Licence		
Vehicle 3 & under	490.00	490.00
Vehicle 4 & over	980.00	980.00

PROPERTY & FACILITIES MANAGEMENT - Fees & Charges 2009-10

Estate Management Fees and Charges

<u>Acquisition or Leasing of Leasehold property</u>		2008-09	2009-10
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
Plus additional %age:			
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:	£750	£750
Alteration of Lease terms or consent for alterations	Lump sum of:	£750	£750
If both an alteration and alienation	Lump sum of:	£1,250	£1,250
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 £90 per hour (2008-09: £85 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.

OXFORD CITY HOMES - Fees & Charges 2009-10

All Charges are Weekly	2008-09 Charge per Unit (£)		2009-10 Charge per Unit (£)
Garage Rents	10.58		11.27
Adjacent Garage	3.18		3.39
Parking Space	10.58		11.27
Mobility Scheme Council Tenants Discount	(8.98)		(9.56)
Mobility Scheme CT Discount in Curtilage	(8.98)		(9.56)
Mobility Scheme Private Rental Discount	(8.98)		(9.56)
Commercial Lets Rent	124.73		132.82

These figures are provisional we are still awaiting final Housing Subsidy Determination for 2009-10 at Friday 19 Dec 2008

We have increase at 6.49% based on current average rent increase on provisional HSD issued in Oct 08

CITY LEISURE – Fees and Charges 2009-10

The fees and charges shown are based on a bottom line increase of 2.5% and rounded to the upper 10 pence. The Ice Rink increases are 5%. 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 INCLUSIVE TO COOL, ACTIVE & AQUA SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Casual Swimming	3.40	3.50	1.90	2.00	1.20	1.30
Hinksey Swimming	4.70	4.80	2.90	3.00	1.20	1.30
Hinksey (early/late)	3.60	3.70	1.90	2.00	1.20	1.30
Sauna/ Steam (TCP)	4.70	4.80	2.20	2.30	1.20	1.30
Water Workout	4.80	4.90	3.00	3.10	1.20	1.30
Badminton (per person)	2.70	2.80	1.70	1.80	1.20	1.30
Squash (per person)	3.00	3.10	1.80	1.90	1.20	1.30

ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO COOL & ACTIVE SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Aspires Fitness Gyms	6.20	6.40	3.20	3.40	1.20	1.30
Aspires Academy	N/A		2.30	2.40	1.20	1.30
Induction Express – Proficient user	16.60	17.00	8.30	8.50	3.40	3.50
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	16.60	17.00	8.30	8.50	3.40	3.50
* Fitness programme (introduced post April 2005)	10.10	10.40	5.10	5.20	3.40	3.50
Programme & Health Review	6.80	7.00	4.60	4.70	3.40	3.50
Aspires Academy Induction	N/A		8.60	8.80	3.40	3.50
Fitness Classes	4.80	4.90	3.10	3.20	1.20	1.30
Snooker	2.30	2.40	1.50	1.60	1.20	1.30
Table Tennis	2.50	2.60	1.70	1.80	1.20	1.30
Racket Hire	1.00	1.10	1.00	1.10	0.50	0.60

* Fitness Programmes are free to under 17's

CITY LEISURE – Fees and Charges 2009-10

ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO COOL SLICE CARD HOLDERS

Activity	Adult		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Skate general session	6.10	6.40	4.60	4.90	1.70	1.80
Tea Time Skate	3.90	4.10	3.90	4.10	1.70	1.80
Skate Disco Session	6.10	6.40	6.10	6.40	1.70	1.80
Skate Training*	5.10	5.40	3.60	3.80	1.70	1.80
Golden Blades (over 50)			3.20	3.40	1.70	1.80
Guardian Fee (spectators who are supervising children)	1.00	1.10				
Teacher Rates (15mins)	8.00	8.40	8.00	8.40		
Adult Group Lesson	40.00	42.00	N/A		N/A	N/A
Junior Group Lesson	N/A		30.00	31.50	N/A	N/A

OTHER CHARGES (per session)

Activity	Adult		Cool & Active		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Aqua Natal	6.50	6.70	6.00	6.15	6.00	6.15	3.60	3.70
Aspires Physical Assessment	17.00	17.50	9.00	9.30	8.60	8.80	5.60	5.80
Body Fat Analysis	9.30	9.60	5.20	5.40	5.20	5.40	3.00	3.10
Aerobic Capacity Analysis	9.30	9.60	5.20	5.40	5.20	5.40	3.00	3.10
Fi-tech cholesterol test	9.30	9.60	5.20	5.40	5.20	5.40	3.00	3.10

SWIMMING LESSONS (half an hour)

Activity	Adult		Cool, Active & Aqua		U17/Over 60s/ Student Slice		Bonus Slice	
	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £	2008-09 £	2009-10 £
Junior Swim Lessons	N/A		4.00	4.10	4.50	4.60	2.80	2.90
Adult Swim Lessons	6.10	6.25	5.30	5.50	4.50	4.60	4.00	4.10

CITY LEISURE – Fees and Charges 2009-10

The fees and charges shown are based on the bottom line being an increase of 2.5% and then 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	2008-09 DD (£)	2009-10 DD (£)	Change in price (£)
Cool	Adult	41.30	42.40	1.10
	Concession	32.10	32.90	0.80
	Family	82.60	84.70	2.10
Active	Adult	36.90	37.90	1.00
	Concession	18.60	19.10	0.50
	Family	73.80	75.70	1.90
Aqua	Adult	26.50	27.00	0.50
	Concession	13.30	13.70	0.40
	Family	53.00	54.40	1.40

One Month Slice Card

Card Type	Status	2008-09 DD (£)	2009-10 DD (£)	Change in price (£)
Cool	Adult	57.40	58.90	1.50
	Concession	44.60	45.80	1.20
	Family	114.70	117.60	2.90
Active	Adult	46.90	48.10	1.20
	Concession	23.00	23.60	0.60
	Family	90.10	92.40	2.30
Aqua	Adult	33.90	34.80	0.90
	Concession	18.20	18.70	0.50
	Family	67.90	69.60	1.70

The Annual Slice Card

Card Type	Status	2008-09 DD (£)	2009-10 DD (£)	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	226.10	5.60

Other Cards

Card Type	Status	2008-09 DD (£)	2009-10 DD (£)	Change in price (£)
Bonus	Adult	2.30	2.40	0.10
	Dependent	0.70	0.80	0.10
Student		8.20	8.50	0.30
Staff	Family	30.00	30.80	0.80
	Individual wet & dry	20.00	20.50	0.50
	Individual dry	15.00	15.40	0.40
Connection (booking card)	All	2.30	2.40	0.10

CITY WORKS - Fees & Charges 2009-10

Refuse, Recycle & Motor Transport

Description	2008-09 per Unit (£)	2009-10 per Unit (£)	Notes
Refuse Collection & Recycling			
Blue Recycling box	5.00	7.00	Up to two delivered free, up to two additional boxes £7 each delivered within 2 weeks, £2 discount if collected NO CHANGE
Green Recycling box	5.00	7.00	Up to two delivered free, up to two additional boxes £7 each delivered within 2 weeks, £2 discount if collected NO CHANGE
Blue/Brown Wheelie Bin	20.00	30.00	Per delivery, £5 discount if collect NO CHANGE
Wheelie Bin Swaps		5.00	Per delivery NO CHANGE
Green Waste Bags	7.50	7.50	Up to 4 additional bags may be purchased at £7.50 each including delivery NO CHANGE
Trade refuse collection Minimum:	4.50	5.50	Charge dependent on size of vessel (2009-10) Est Charge
Trade Recycling collection Minimum:	3.60	3.85	Trade charges will be reviewed 2009-10 Charge dependent on size of vessel (2009-10) Est Charge
Motor Transport			
MOT Test fees			
Class 4			
Cars (up to 8 passenger seats)			Fees set by Vehicle & Operator Services Agency from June 30th 2008 as published on the form VT9A
Motor caravans			
Dual purpose vehicles	50.35	53.10	
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	55.50	
Class 4A			
Includes seat belt installation checks	58.75	62.00	
Class 5			
Private passenger (13-16 passenger seats)	54.65	57.65	
Vehicles & ambulances more than 13 passenger seats)	74.10	78.15	
Class 5A			
Includes seat belt installation checks (13-16 passenger seats)	73.95	78.00	
(more than 16 seats)	114.45	120.70	
Class 7			
Goods vehicles	53.80	56.75	
Re-Test All Classes			
Partial retest fee		Half test fee	Refer to DfT doc VT9A
Duplicate test certificate	10.00	10.00	

CITY WORKS - Fees & Charges 2009-10

Refuse, Recycle & Motor Transport

Description	2008-09 per Unit (£)	2009-10 per Unit (£)	Notes
Taxi & PHV			
Hackney Carriage Vehicle Test	66.20	66.20	
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	100.00	
After 24 hours	0.00	0.00	
Cowley Marsh depot			
Weighbridge Check	17.62	20.70	includes VAT
Jetter Services			
Drain Clearance	75.20	82.25	(includes VAT)
Drain Clearance (Out of Hours Charge)	112.80	117.50	(includes VAT)
CCTV Surveys	112.80	117.50	(includes VAT)
Cess Pitt Emptying	75.20	82.25	(includes VAT) - No VAT on Domestic

CITY WORKS - Fees & Charges 2009-10

Car Parks Charges

Description	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
2009-10 CHARGES EFFECTIVE FROM JANUARY 2009		
City Centre Car Parks		
Westgate, Oxpens, Worcester Street, & Abbey Place Car Parks		
Monday to Friday, & Sundays (08:00 - 20:00)		
0 - 1 Hours	2.00	2.30
1 to 2 Hours	3.50	4.00
2 to 3 Hours	5.00	5.80
3 to 4 Hours	6.50	7.50
4 to 6 Hours	10.00	11.50
6 to 8 Hours	15.00	17.30
8+ Hours	19.00	21.90
All other times	2.00	2.30
Saturdays (08:00 - 20:00)		
0 - 1 Hours	2.40	2.90
1 to 2 Hours	3.80	5.00
2 to 3 Hours	6.00	7.30
3 to 4 Hours	8.00	9.40
4 to 6 Hours	12.20	14.40
6 to 8 Hours	18.20	21.70
8+ Hours	22.80	27.40
All other times	2.00	2.50
Gloucester Green Car Parks		
Monday to Friday, & Sundays (08:00 - 20:00)		
0 - 1 Hours	2.50	3.00
1 to 2 Hours	4.50	5.20
2 to 3 Hours	6.00	7.00
3 to 4 Hours	7.50	8.70
4 to 6 Hours	11.50	13.30
6 to 8 Hours	17.50	20.20
8+ Hours	21.00	24.20
All other times	3.00	3.50
Saturdays (08:00 - 20:00)		
0 - 1 Hours	3.00	3.80
1 to 2 Hours	4.70	6.50
2 to 3 Hours	7.00	8.80
3 to 4 Hours	10.00	10.90
4 to 6 Hours	14.30	16.70
6 to 8 Hours	21.00	25.30
8+ Hours	25.70	30.30
All other times	3.00	3.80
St Clements Car Park		
Monday to Sunday (08:00 - 20:00)		
0 - 1 Hours	0.90	1.00
1 to 2 Hours	1.50	1.80
2 to 3 Hours	2.60	3.00
3 to 4 Hours	5.50	6.40
4 to 6 Hours	8.00	9.20
6 to 8 Hours	12.00	13.80
8+ Hours	15.00	17.30
All other times	0.80	0.90
Oxpens Coach & Lorry Park		
Coach for 24 hours	5.00	7.50
Lorries for 24 hours	10.00	12.50
Minibuses for up to 4 hours	3.00	5.00
Minibuses 4-24 HOURS	5.00	7.50

CITY WORKS - Fees & Charges 2009-10

Car Parks Charges

Description	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
2009-10 CHARGES IMPLEMENTED JANUARY 2009. PARK AND RIDE SITES PASSED TO COUNTY COUNCIL 1ST OCTOBER 2008 WHO NO LONGER CHARGE FOR PARKING.		
Other Off Street Car Parks		
Ferry Pool Car Park		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.70	0.70
1 to 2 Hours	1.00	1.20
2 to 3 Hours	1.50	2.50
3 to 4 Hours	2.50	4.00
4 to 6 Hours	10.00	12.00
6 to 8 Hours	10.00	12.00
8+ Hours	10.00	12.00
All other times	0.70	1.00
Headington, St Leonards Road Car Parks		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.50	0.50
1 to 2 Hours	0.70	0.70
2 to 3 Hours	1.20	1.50
3 to 4 Hours	2.70	4.50
4 to 6 Hours	5.00	11.50
6 to 8 Hours	7.00	11.50
8+ Hours	10.00	11.50
All other times	0.50	0.50
Summertown Car Park		
Monday to Saturday (08:00 - 20:00)		
0 - 1 Hours	0.70	0.70
1 to 2 Hours	1.00	1.20
2 to 3 Hours	2.00	2.50
3 to 4 Hours	3.00	4.00
4 to 6 Hours	10.00	12.00
6 to 8 Hours	10.00	12.00
8+ Hours	10.00	12.00
All other times	0.70	1.00
Union Street Car Park		
Monday to Sunday (08:00 - 20:00)		
0 - 1 Hours	0.60	0.70
1 to 2 Hours	0.90	1.00
2 to 3 Hours	2.00	2.30
3 to 4 Hours	2.50	2.90
4 to 6 Hours	4.00	4.60
6 to 8 Hours	6.00	6.90
8+ Hours	10.00	11.50
All other times	0.60	0.70
Park & Ride Car Parks		
24 hours (cash payment)	1.00	NOW WITH COUNTY COUNCIL
24 hours (pre purchased cards or permits)	1.00	NOW WITH COUNTY COUNCIL

CITY WORKS - Fees & Charges 2009-10

Parking Penalties Charges

For off-street parking, Gloucester Green Bus Station and loading area		
	2008-09 Charge per Unit (£)	2009-10 Charge per Unit (£)
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

CITY WORKS - Fees & Charges 2009-10

Parks Outdoor Sport Fees and Charges

Summer Activities	2008-09	2009-10
Tennis Grass Adult	£3.10	£3.25
Tennis Grass Conc.	£1.55	£1.60
Tennis Grass Bonus slice	£1.25	£1.30
Tennis Grass Cool slice	Free	Free
Family card	£7.20	£7.50
Tennis Hard Adult	£3.00	£3.00
Tennis Hard Conc.	£1.25	£1.50
Tennis Hard Bonus slice	£1.05	£1.05
Tennis Hard Cool slice	Free	Free
Family card	£6.20	£6.50
Table Tennis Adult	£2.30	£2.30
Table Tennis Conc.	£1.45	£1.45
Table Tennis Bonus Slice	£1.05	£1.05
Table Tennis Cool slice	Free	Free
Bowls Adult	£2.05	£2.15
Bowls Conc.	£1.05	£1.10
Bowls Bonus Slice	£1.05	£1.10
Bowls Cool slice	Free	Free
Boats Child	£0.75	£0.75
Boats Bonus slice	£0.40	£0.40
Boats Cool slice	Free	Free
Putting Adult	£2.10	£2.20
Putting Conc.	£1.05	£1.10
Putting Bonus	£1.05	£1.10
Putting Cool slice	Free	Free
Putting Family Rate	£4.15	£4.50
Volley Ball < 10 people	£1.05	£1.10
Volley Ball > 10 people	£10.30	£10.50
Equipment Hire Bowls	£1.05	£1.10
Equipment Hire Tennis	£1.05	£1.10
Equipment Hire Putting	£1.05	£1.10
Sales lost tennis ball	£1.05	£1.10
Sales lost golf ball	£1.05	£1.10
Annual Club Charges		
Bowls		
Per Green (7 days a week) per season	£2,075.60	£2,137.87
Tennis		
Hard Court per season	£1,652.83	£1,702.41
Grass Court per season	£1,885.62	£1,942.19
Hard Court (floodlit) per season	£2,013.10	£2,073.49
Equipment Provided and Prices		
Goal Nets (set)	£62.00	£62.00
Corner Posts (each)	£8.00	£8.00
Corner Flags (each)	£4.00	£4.00
Net Pegs (each)	£0.50	£0.50
Soft Broom	£10.00	£10.00
Dust Pan & Brush	£10.00	£10.00
Dust Bin (each)	£18.00	£18.00
Other Charges		
Use of wrong pitch	£30.00	£30.00
Cost for over running per 10 minutes	£5.00	£5.00

CITY WORKS - Fees & Charges 2009-10

Parks Outdoor Sport Fees and Charges

Sport Pitches (per match unless other wise stated)	Price £	Price £
	2008-09	2009-10
Cricket		
Grass wicket - weekend & bank holidays	£42.23	£43.50
Grass wicket - weekdays	£31.93	£33.00
Football		
Adults		
Full Size Pitch weekend & Bank holidays	£30.90	£32.00
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	£262.98	£278.26
Full Size Pitch weekdays	£23.69	£24.50
Full Size Pitch weekdays 10 game with discount and No VAT *+	£181.41	£210.92
Under 17's		
Full Size Pitch weekend & Bank holidays	£15.45	£16.00
Full Size Pitch weekend 10 game booking - No VAT *	£131.49	£139.13
Full Size Pitch weekdays	£12.36	£13.00
Full Size Pitch weekdays 10 game with discount and no VAT *+	£94.67	£111.91
Under 11's		
Mini football	£10.30	£11.00
Mini football 10 game with discount and no VAT *+	£78.89	£86.09
Five a side pitch	£22.66	£23.50
Court Place Farm Stadium inc changing rooms	£89.61	£92.50
Court Place Farm Stadium floodlights	£30.00	£31.00
Floodlit 5 a side (East Oxford) per hour	£30.00	£31.00
Floodlit football pitch (Rose Hill) per hour	£30.00	£31.00
Other Charges		
Baseball	£27.00	£40.00
Rugby	£31.00	£32.00
Tarmac floodlit training area per hour	£15.00	£15.00
Horspath Floodlights per hour	£25.00	£31.00
Athletics Adult	£3.50	£3.50
OCAC Member Athletics Adult	£2.50	£2.50
Athletics Junior	£2.00	£2.00
OCAC Member Athletics Junior	£1.50	£1.50
Athletics Match (senior)	£300.00	£320.00
Athletics Match (junior)	£160.00	£170.00
Athletics track centre with lights	£30.00	£31.00
Pavilions/Changing rooms		
Adults	£16.48	£17.00
Concessionary Rate (including U17's)	£8.24	£8.50
Under 11's	£4.12	£4.25
Adults 10 game booking - No VAT *	£140.25	£147.83
Concessionary Rate (including U17's) 10 game booking - No VAT *	£70.13	£73.91
Under 11's 10 game booking - No VAT *	£35.06	£36.96
Tea Room per hour	£20.00	£21.00
Further Information		
* 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		

CITY WORKS - Fees and Charges 2009-10

Cemeteries Services

FROM 1 st April 2009	2009-10 £
1 Purchase of Exclusive Rights of Burial:	
For the Exclusive Right of Burial for 50 years in an adult grave at Botley Cemetery.	600
For the Exclusive Right of Burial for 50 years in an adult grave at Wolvercote Cemetery.	700
For the Exclusive Right of Burial for 50 years in a child's grave at Botley Cemetery or Headington Cemetery.	250
For the Exclusive Right of Burial for 50 years in a child's grave at Wolvercote Cemetery.	300
For the Exclusive Right of Burial for 50 years in a cremated remains plot at Botley Cemetery, Headington Cemetery or Rose Hill Cemetery.	300
For the Exclusive Right of Burial for 50 years in a cremated remains plot at Wolvercote Cemetery.	350
2 Fee to purchase additional 25 years Rights	
For an additional 25 years Exclusive Right of Burial in an adult grave.	300
For an additional 25 years Exclusive Right of Burial in a child's grave.	125
For an additional 25 years Exclusive Right of Burial in a cremated remains plot.	150
3 Fee for the transfer of a deed or grant	60
4 Fee for Arrangement of Cremated Remains Interment	50
5 Search Fee:	
General Enquiry (1-2 searches).	Nil
Family History (3-5 searches).	20
Family History (5-10 searches).	50
To verify Deed Holder prior to burial where no Deed produced.	50
6 Interments (to include boards, straps, soil disposal, and removal of flowers):	
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	50
A child whose age at the time of death was prior to the 12 th birthday	70
A person whose age at the time of death was beyond the 12 th birthday in a single depth grave	400
A person whose age at the time of death was beyond the 12 th birthday in a double depth or re-opened grave	300
For the interment of ashes in a grave for which the Exclusive Right of Burial has been purchased	150
For the interment of a foetus or body parts in a communal grave.	20
Timber shoring to remain in grave for own backfilling	140
Timber for use as a wooden top covering.	60
7 Casket (not metal)	700
8 Exhumation	2,000
9 Woodland Burials	100
Selected Tree (silver birch, hazel, whitebeam, field maple or wild service)	
<p>Double Fees are applicable for non-residents living outside Oxford City boundary . Where proof can be produced that the deceased has been resident in a care home for the preceding 5 calendar years or has been resident in Oxford for 15 continuous years the double fees will be waived.</p>	

CITY WORKS - Fees and Charges 2009-10

Cemeteries Services

FROM 1 st April 2009	2009-10 £
10 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 Right of Burial have been purchased:	
A headstone or other memorial more than 2 feet 6 inches in height up to a maximum of 3 feet 6 inches in height	150
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)	120
A headstone, flat stone, tablet book, inscribed vase or other memorial on a cremated remains plot up to and including 12 inches in height	70
A headstone or other memorial on a child's grave not exceeding 18 inches in height	50
Flat cover slab 6 feet x 3 feet approximately	120
Any inscription after the first on any memorial	50
Plaques	20
11 Timings:	
The total period of time allowed for a burial straight to grave will be 30 minutes for which there is no extra charge.	Nil
The total period of time allowed for a burial preceded by a Chapel service will be 1 hour. The time allowed for the use of the Chapel and organ will be 30 minutes followed by 30 minutes at the graveside.	75
For each 15 minutes or part thereof in the Chapel beyond 30 minutes.	50
For each 15 minutes or part thereof at the graveside beyond 30 minutes.	30
The total period of time allowed for the interment of cremated remains will be 20 minutes for which there is no extra charge.	Nil
For each 10 minutes or part thereof at the graveside beyond 20 minutes.	20
Late Arrival Penalty (per 15 minutes following booking time).	40
12 Filming & Photography	
Commercial photography (per hour or part hour).	150
Minor filming or video recording (per hour or part hour).	250
Major filming (per hour or part hour).	350
13 Copying Services	
Photocopies of Grave Section Maps (A4 per sheet).	0.50
Photocopies of Registers (A3 per sheet).	1.00
Copy of Deed document.	25

LEGAL AND DEMOCRATIC SERVICES - Fees and Charges 2009-10

	DESCRIPTION	2008-09 FEE PAYABLE	2009-10 FEE PAYABLE
Elections and Electoral Registration	Hire of ballot boxes	£10	£10
	Certificates of Registration	£10.50	£10.50
	Copies of marked electoral register	£7.50 per polling district	£7.50 per polling district
Legal Services	Copies of legal documents	£15 + 10p per page	£15 + 10p per page
	Costs recovered from 3rd parties in legal transactions		Value of time spent based on hourly rate decided by Head of Legal & Democratic Services
Democratic Services	Copies of the Constitution	£0	£20.00 per copy
	Copies of agenda	£0	Reasonable charges to be set by Head of Legal & Democratic Services in support of paperless agenda project