

# FOR COUNCIL - WEDNESDAY 18 FEBRUARY 2015

Agenda No Item

7. Budget and Medium term Financial Plan



INVESTORS  
IN PEOPLE



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**To:** City Executive Board  
Council

**Date:** 12 February 2015  
18 February 2015

**Report of:** Head of Finance

**Title of Report:** Medium Term Financial Strategy 2015-16 to 2018-19 and  
2015-16 Budget

## Summary and Recommendations

**Purpose of report:** To present the Council's Medium Term Financial Strategy for 2015/16 to 2018-19 and the 2015-16 Budget for recommendation to Council

**Key decision:** Yes

**Executive lead member:** Councillor Ed Turner, Board member for Finance, Asset Management and Public Health

**Policy Framework:** The Council's Corporate Plan

**Recommendations:** That the City Executive Board:

1. Consider the outcome of the public consultation, agree the amendments to the Consultation Budget and

2 Recommend that Council:

a) Approves the Council's General Fund Budget Requirement of £23.304 million for 2015/16 and an increase in the Band D Council Tax of 1.99% or £5.44 per annum as set out in Table 8 and Appendices 1-4, representing a Band D Council Tax of £278.97 per annum.

b) Approves the continuance of the Council's Council Tax Support Scheme (formerly Council Tax Benefit)

c) Approves the Housing Revenue Account budget for 2015/16 to 2024/25 as set out in Appendix 5 and 6 and an increase in average dwelling rent of 3.49% for April 2015 representing £3.59 per week an annual average rent of £105.77 as set out in Appendix 7

d) Approves the Capital Programme for 2015/16 -2018-19 as set out in Appendix 8 and 9;

e) Approves the Fees & Charges schedule as set out in Appendix 10

- f) Adopts the criteria for adopting the Business Rates Retail Relief scheme as set out in paragraph 21 and transitional relief as set out in paragraphs 22 – 24
- g) Approves an increase in the 2014-15 capital budget of £550,000 in relation to the property purchase referred to in paragraph 43 and referred to elsewhere on the CEB agenda

**Appendices to the report:**

- Appendix 1 Summary of General Fund Budget by Service 2015-16 to 2018-19  
Appendix 2 General Fund Revenue Budget by Service 2015-16 to 2018-19  
Appendix 3 Detailed General Fund Service Budgets 2015-16 to 2018-19  
Appendix 4 General Fund New Investment Proposals 2015-16 to 2018-19  
Appendix 5 HRA Growth 2015/16 to 2025/26  
Appendix 6 Housing Revenue Account Budget 2015-16 to 2025-26  
Appendix 7 Housing Revenue Account Rent increases by property type  
Appendix 8 General Fund Capital Programme 2015-16 to 2018-19  
Appendix 9 HRA Capital Programme 2015-16 to 2025-26  
Appendix 10 Fees and charges  
Appendix 11 Risk Register  
Appendix 12 Draft Equalities Impact Assessment

**INTRODUCTION**

- 1 This report reflects the outcome of the consultation on the draft budget as agreed by the City Executive Board at its meeting on 17<sup>th</sup> December 2014 as well as changes which have arisen since the consultation budget was published.
- 2 The consultation on the draft budget began on 20<sup>th</sup> December 2014 and ended on 31<sup>st</sup> January 2015. The consultation document was available on the Council's website and a shortened version of the survey was published in the Oxford Mail on 7<sup>th</sup> January 2015. Paper copies were also available at the Town Hall.
- 3 For ease of reading; the report is split into three sections :

- Section A General Fund Revenue Budget  
Section B Housing Revenue Account (HRA) Budget  
Section C Capital Programme

**Introduction by the Board Member for Finance**

As anticipated at the time of our consultation budget, the Council continues to have to confront some extremely difficult challenges, first and foremost substantial reductions in government grant. It is worth remembering that the City Council will have lost some 47% of its government grant between 2010 and 2015/16, and this has occurred at the time of rising pressures on our services (for instance, as more people are threatened with homelessness), and declining

income (for instance due to low interest rates). Although the grant settlement is marginally better than forecast, we continue to operate in a risky environment. Just before publication of this report, we learned that the Discretionary Housing Payment budget from central government is to be reduced by almost half, which will place even greater strain upon our housing needs section, and more importantly upon people struggling with the bedroom tax or with high rents in Oxford.

We have attempted to respond positively to the challenge posted by government cutbacks, in partnership with our outstanding workforce. The budget attempts to safeguard front-line services (and does so by delivering, yet again, substantial efficiency savings), especially for the most vulnerable, it seeks to avoid compulsory redundancies, and it tries to make Oxford a fairer, more equal city. To take just a few illustrations: grant funding for the voluntary and community sector is protected, as are services for the homeless; we will continue to deliver the Youth Ambition Programme in full; and substantial savings are proposed by changing the Council's IT and telephony infrastructure. Unlike the overwhelming majority of councils, we are protecting people on low incomes from reductions to council tax benefit.

The budget cements the Council's commitment to the Living Wage. Not only do we pay this to our staff and contractors, but we also look to our suppliers to pay the living wage as well, and, on larger contracts, to create apprenticeships to support local people.

The Housing Revenue Account budget is particularly ambitious, including provision, as part of Council Housing Ambition, for hundreds of new homes, major investment on our estates (including Barton, Blackbird Leys and Rose Hill), and a free home energy audit for every council tenant, as well as improvements to council homes with the introduction of the new Oxford Standard, following extensive consultation with tenants.

There are difficult decisions in this budget, but the proposals it contains will go some way to making Oxford a fairer, safer, more equal place to live. We look forward to working with our staff, and our communities, in making this a reality.

## **Section A – General Fund Revenue Budget**

- 4 Since the publication of the Consultation Budget a number of key issues have arisen which affect the budget and these are summarised below:

### **Provisional Local Government Finance Settlement 2015-16**

- 5 The Government published its provisional Finance Settlement for 2015/16 on 18<sup>th</sup> December, subject to a consultation period ending on 15<sup>th</sup> January 2015.

The key points include:

- An average 1.8% reduction in Revenue Spending Power – the measure of revenue available to local authorities from Council Tax and Government Grants.
- Holdback for New Homes Bonus from Revenue Support Grant reduced from £1 billion to £950 million
- There will be £50 million holdback of RSG to fund business rates safety net payments
- The Government intends to provide £23.4 million funding to IDeA in 2015-16 from Revenue Support Grant for a programme to help local authorities deliver more efficient and effective services
- Businesses will benefit from support for business rates bills in 2015-16 including the doubling Small Business Rate Relief for an extra year, a 2% cap on the inflation increase for the second consecutive year rather than RPI at September 2014 of 2.3%, and increasing the temporary discount for shops, pubs and restaurants with rateable values below £50,000 from £1,000 to £1,500. This support will be fully funded by the Government through Section 31 grants.
- The Government will extend the current transitional relief scheme for properties with a rateable value up to and including £50,000 to March 2017

### **Council Tax Freeze Grant for 2015/16 and Impact of Referendum Level**

- 6 The freeze grant allocation methodology from previous years continues in 2015/16. Local authorities who freeze their Council Tax will be eligible for a freeze grant. Freeze grant funding will continue to be included within the spending review baseline and will therefore be on-going. This will prevent the 'cliff edge' effect from the freeze grant disappearing in future years.
- 7 Those authorities which freeze or reduce their basic amount of Council Tax in 2015/16 compared to 2014/15 will be eligible to receive a grant equivalent to a 1% increase in Band D council tax. For Oxford City this would equate to £131,973.
- 8 If councils choose not to accept Council Tax Freeze Grant (which is equivalent to a 1% increase in their Band D council tax levels) £131,973 for Oxford City and choose increase Council Tax, any increase of 2% or more will require a referendum
- 10 Table 1 below illustrates the impact of various Council Tax rises in relation to the 1.5% included within the Consultation Budget:

<b>Table 1 : Financial Implications of Council Tax increases for 2015/16</b>			
<b>Percentage increase in council tax</b>	<b>Change in Council tax income to consultation budget</b>	<b>Freeze Grant</b>	<b>Net (Loss)/Gain per annum</b>
<b>%</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
0	(175)	131	(44)
1	(58)	0	(58)

1.5	0	0	0
1.99	57	0	57

- 11 It is financially prudent to set the Council Tax below the level of 'excessive Council Tax', as this avoids the uncertainty and additional costs created by holding a referendum. It should be noted that, even though freeze grant may be included in "baseline" funding, overall funding is expected to be eroded in future years, and it is uncertain whether Council Tax Freeze Grant will be protected.
- 12 In view of the confirmed 'referendum level' of 2% it is recommended that the Council increase Council Tax by 1.99% this provides the Council with the optimum level of financial benefit without the expense of seeking a referendum. Future years' council tax increases are maintained at 1.5% to reflect possible downward adjustments in referendum levels.
- 13 A 1.99% Council Tax increase has the following financial implication to the Medium Term Financial Plan in comparison to the Consultation Budget

	2015/16	2016/17	2017/18	2018/19
		Est	Est	Est
	£000's	£000's	£000's	£000's
Consultation Budget	12,130	12,083	12,325	12,635
Revised increase from 1.5% to 1.99%	12,187	12,141	12,385	12,696
<b>(Decrease)/ Increase</b>	<b>57</b>	<b>58</b>	<b>60</b>	<b>61</b>

### Revenue Support Grant

- 14 Revenue Support Grant figures for 2015/16 are broadly in line with those announced by the Government in the Local Government Finance Settlement Technical Consultation in July 2013. The changes to the figures subsequently included in the Consultation Budget are included in Table 3 below :

	2015/16	2016/17	2017/18	2018/19
		Est	Est	Est
	£000's	£000's	£000's	£000's
Consultation Budget	4,434	2,955	1,478	0
Revised	4,463	2,955	1,478	0
<b>(Decrease)/ Increase</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>0</b>

- 15 It should be noted that, between 2010 and 2015/16, Government Grant to Oxford City Council will have fallen by around 47%.

### Retained Business Rates

- 16 The Government has issued authorities with their Retained Business Rates baseline funding level which for the City in 2015/16 is £5,156,109 some £96,677 higher than the baseline for 2014-15. The actual amount of Retained Business Rates depends on a number of factors including the estimated amount of business rates income net of appeals and write offs, the tariff payable to the Government ( which has increased from £26.965 million in 2014/15 to £27.480 million in 2015-16) and the levy paid on additional income above baseline, currently 50% for Oxford. Almost certainly the baseline funding level will not be the amount the authority eventually receives from Retained Business Rates. A summary of the changes is given below but it should be noted that there is substantial uncertainty around these figures :

<b>Table 4 Change In Business Rates since Consultation Budget</b>				
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
		<b>Est</b>	<b>Est</b>	<b>Est</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Consultation Budget</b>	6,563	6,422	6,544	7,285
Finance Settlement December 2014	6,654	6,515	6,638	7,381
<b>(Decrease)/ Increase</b>	<b>91</b>	<b>93</b>	<b>94</b>	<b>96</b>

- 17 In the Autumn Statement of 5 December 2013, the Government announced a new business rate relief, known as 'Retail Relief', which is intended to provide relief to all occupied retail properties with a rateable value of £50,000 or less in each of the financial years 2014-15 and 2015-16. In the 2015-16 settlement the amount of relief has been increased from £1,000 to £1,500.
18. The Government will reimburse the Council for any discretionary relief granted for properties that are occupied hereditaments with a rateable value of £50,000 or less that are wholly or mainly being used as shops, restaurants, cafes and drinking establishments.
19. The Annual Government Business Rates Return (NDR1) has made assumptions that approximately 900 properties could benefit from this discount and in respect of which the Council would be fully reimbursed.
20. The administration of Retail Rate Relief will be dealt with in the same way as other Discretionary Rate Reliefs. It is expected that eligible ratepayers will have details of any relief provided on their bills at the start of the 2015-16 financial year. The relief will be advertised on our website and on literature that accompanies Business Rate



bills. The Retail Relief Scheme, if approved, will form part of the Council's Discretionary Rate Relief Scheme.

21. City Executive Board is asked to adopt the following qualifying criteria for entitlement to Retail Rate Relief:

- Oxford City Council will exercise its discretion to grant 'Retail Relief' under Section 47 of the Local Government Finance Act 1988 where the Council can recover the entire cost of the relief through grant reimbursement from Central Government.
- 'Retail Relief' will be awarded up to a maximum of £1,500 increased from £1,000 in 2014/15. The maximum award of 'Retail Relief' will be no more than the value of any net rate liability after all other reliefs are taken into account.

### **Non Domestic Rates Transitional Relief Scheme 2015-16 and 2016-17**

22 The transitional relief scheme was introduced in 2010 to help those ratepayers who were faced with higher bills. The scheme ends on 31 March 2015 and as a result a small number of ratepayers would have faced an increase in their full rates bill from 1 April 2015. In the Autumn Statement the Government announced that this scheme would be extended for properties with a rateable value up to and including £50,000 to March 2017.

23 The government will fund the scheme by expecting local authorities to use their powers to award discretionary discounts to ensure eligible properties receive the same level of protection they would have received had the transitional relief scheme extended into 2015/16 and 2016/17. The transitional relief scheme should be assumed to remain as it is in the current statutory scheme except that:

- a. the cap on increases for small properties (with a rateable value of less than £18,000 in both 2015/16 & 2016/17 should be assumed to be 15% (before the increase for the change in the multiplier), and
- b. the cap on increases for other properties (up to and including £50,000 rateable value) in both 2015/16 and 2016/17 should be assumed to be 25% (before the increase for the change in the multiplier).

24 In respect of the Scheme members should note that

- Oxford City Council will only exercise its discretion to grant Transitional Relief under Section 47 of the Local Government Finance Act 1988.
- Transitional Relief will only be awarded in line with the guidance provided from the DCLG detailed above.
- Transitional Relief will not be provided if the award of or any part of it will exceed the relevant State Aid De Minimis regulations. Oxford City Council will either limit the amount of Transitional Relief, or refuse Transitional Relief to any ratepayer who will exceed the threshold in force at the relevant time.

- 25 The summary effect of the Finance Settlement announcement compared to the Consultation Budget is shown below

<b>Table 5 Change In External Funding since Consultation Budget</b>				
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
		<b>Est</b>	<b>Est</b>	<b>Est</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>Consultation Budget</b>	<b>24,023</b>	<b>21,268</b>	<b>20,797</b>	<b>20,339</b>
Increase in Revenue Support Grant	29	0	0	0
Increase in Business Rates	92	93	95	96
Council tax increase from 1.5% to 1.99%	57	58	60	61
<b>Net Variation</b>	<b>178</b>	<b>151</b>	<b>155</b>	<b>157</b>
<b>Revised Total</b>	<b>24,201</b>	<b>21,419</b>	<b>20,952</b>	<b>20,496</b>

### **New Homes Bonus**

- 26 The New Homes Bonus is paid each year for 6 years. It's based on the amount of extra Council Tax revenue raised for new-build homes, conversions and long-term empty homes brought back into use. There is also an extra payment for providing affordable homes. On 16<sup>th</sup> December 2014 local authorities were issued with their provisional allocations for 2015-16 to be confirmed on 14<sup>th</sup> January 2015.
- 27 Following pro-active work by officers to bring back a number of empty properties into Council Tax there is an increase in the amount of New Homes Bonus compared to the Consultation Budget as shown below:

<b>Table 6 New Homes Bonus</b>				
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Consultation Budget	2,281	2,654	2,510	0
Revised figures	2,434	2,807	2,663	0
<b>(Decrease)/ Increase</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>

- 28 The Council allocates New Homes Bonus to fund the Capital Programme in order to de-risk the Medium Term Financial Strategy. In the event that the grant is lower than estimated or ceases altogether then a mitigating action could be to reduce the Council's Capital Programme or fund this using prudential borrowing (albeit that this would create a revenue pressure). Current assumptions are that no New Homes Bonus will be receivable after 2017/18 in line with the assumptions around Revenue Support Grant.

### Other Issues Arising

- 29 A summary of financial implications of other issues outside of the Finance Settlement is shown below and these are reflected in Table 7.

<b>Table 7 Summary of other issues</b>				
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Additional revenue contributions to support the capital programme	324	297	300	149
Grant to South Oxford Adventure Playground **	8	8	8	8
<b>Total</b>	<b>332</b>	<b>305</b>	<b>308</b>	<b>157</b>

\*\* Grant is £7,500 rounded to 1 significant figure

- 30 The net increase in resources to the Council over the four year period arising from the Finance settlement and New Homes Bonus is estimated at £1.110 million. An amount of £30k has been allocated to grant funding to the South Oxford Adventure Playground with the balance of £1.078 million being added to revenue contributions to support the existing Capital Programme and additional capital items as detailed in Table 9.

### Continued Investment

- 31 As detailed in the consultation results below, there was support for the Council's new investment proposals. As a consequence, these are endorsed by these final budget proposals including:

- **Graffiti removal from private buildings-** £33k per annum to initially fund a post to obtain agreements with key private property owners in the city. This is to

tackle growing problems of graffiti in Oxford and high levels of difficulty getting it removed.

- **Pegasus theatre MESH festival**- £5k one off growth in 2016-17 to fund Oxford first international arts festival. MESH is co-planned run and hosted by and for the young people from Oxford, France Germany and the Netherlands, Croatia and Lithuania
- **CCTV camera on St Clements**. £5k one off growth for the installation of CCTV cameras in East Oxford within an area of differing criminal activities to assist the Council and Thames Valley Police to combat anti-social behaviour
- **City Centre Ambassadors** - £32k - This currently involves providing wardens to “patrol” the City centre and police such things as Street trading, Environmental Enforcement, Begging, Anti-social behaviour etc. Hitherto the service has been provided without a base budget, but that cannot continue without impacting upon other services. The service will be provided at times when it is most needed – approximately half the year.
- **Advice on Thames Water catchment study** - £100k one off: this will provide for two drainage engineers to have input into Thames Water’s proposed catchment study. Parts of the city have major problems with the foul water network and it is essential that the Thames Water study provides a satisfactory long-term solution to these problems.
- **Integration of archives** - £32k for two years providing 1 fte archivist to continue the cataloguing of the councils archives
- **Supporting Oxford’s Growth** - £425k of which £375k is one off to assist with the development of the Local Plan, Housing Growth work and regeneration projects such as Oxpens and Oxford Station. These will provide substantial long-term investment in Oxford

## 32 Summary of Changes to Medium Term Financial Strategy

The Council’s General Fund Medium Term Financial Strategy is shown in Appendices 1-3. A summary of the movement in the Medium Term Financial Strategy from the Consultation Budget agreed in December 2014, taking account of the changes highlighted above is shown below:

<b>Table 8 : Summary General Fund Medium Term Financial Strategy 2015/16 to 2018/19</b>				
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000’s</b>	<b>£000’s</b>	<b>£000’s</b>	<b>£000’s</b>
<b>Net Expenditure per Consultation Budget</b>	<b>23,125</b>	<b>21,459</b>	<b>20,346</b>	<b>19,920</b>

Additional New Homes Bonus per table 6	(153)	(153)	(153)	0
Summary of other changes per table 7	332	305	308	157
<b>Net Budget Requirement</b>	<b>23,304</b>	<b>21,611</b>	<b>20,501</b>	<b>20,077</b>
<b>FUNDING **</b>				
Council Tax	12,187	12,141	12,385	12,696
Revenue Support Grant	4,463	2,955	1,478	0
Retained Business Rates	6,654	6,515	6,638	7,381
<b>Total</b>	<b>23,304</b>	<b>21,611</b>	<b>20,501</b>	<b>20,077</b>
<b>Surplus/ (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>GENERAL FUND WORKING BALANCE</b>				
Opening	3,621	3,621	3,621	3,621
Transferred to/(from)	0	0	0	0
<b>Closing</b>	<b>3,621</b>	<b>3,621</b>	<b>3,621</b>	<b>3,621</b>

\*\* Incorporates revised funding shown In Table 5

### 33 Discretionary Housing Payment

The Council has recently received its DHP grant allocation for 2015-16 in the sum of £288,092 which is some 44% down on the council's allocation for 2014-15 of £514,496. The council are currently forecasting to spend all the grant allocation in 2014-15 and therefore 'all other things being equal' it will spend equally as much in 2015-16 under existing criteria. The Council will look to fund the shortfall in grant and the estimated £500,000 from a mixture of General Fund earmarked reserves and HRA contributions since part of the expenditure paid through DHP relates to council tenants. Since in the long term this is unsustainable going forward the Council may also need to review existing criteria for allocation.

### 34 Budget Consultation Results

The consultation concentrated on a number of key areas which are shown below. Sixty responses were received, of which 36 were on line and 23 via the Oxford Mail. The results for each are detailed below:

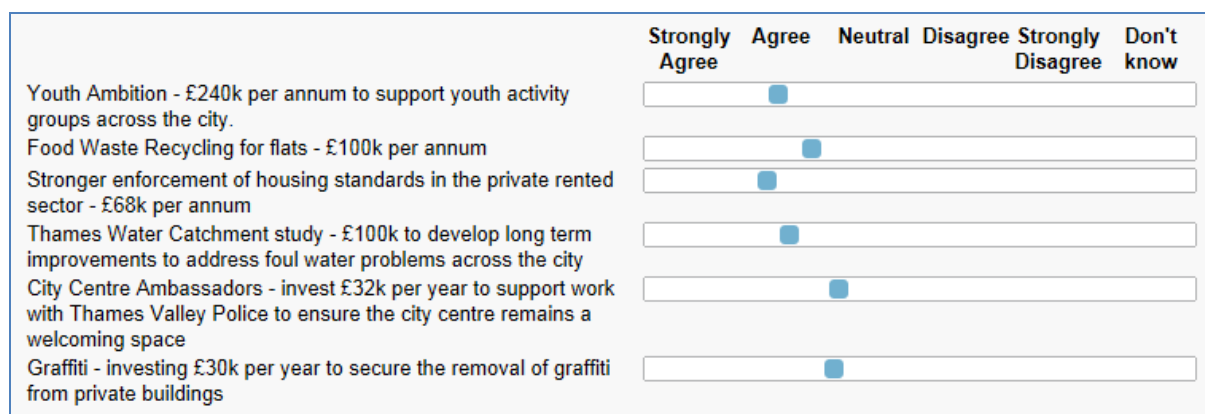
#### Council Priorities

### 35 Consultees were asked to rank the Councils priorities in order of importance

A vibrant and sustainable economy		25% (158)
Meeting housing needs		21% (132)
Strong and active communities		17% (110)
Cleaner greener Oxford		15% (96)
Efficient, effective council		23% (144)

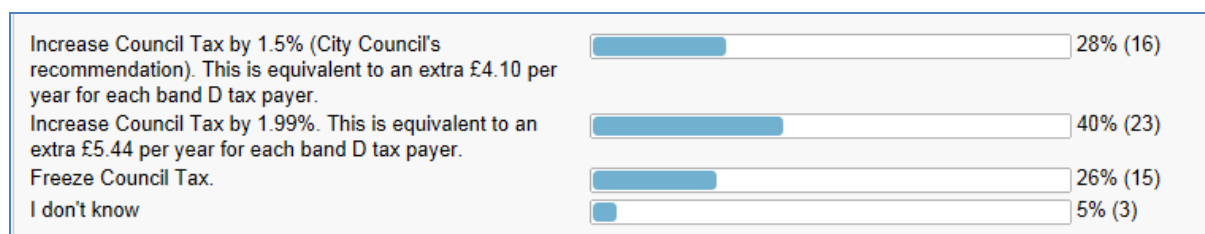
## New and Continued Investment

- 36 The City Council's Corporate Plan and Budget 2015 -19 set out its support for a number of investment proposals made in previous years, along with some new ones. For each investment proposal consultees were asked to indicate to what extent they agreed or disagreed with the areas.



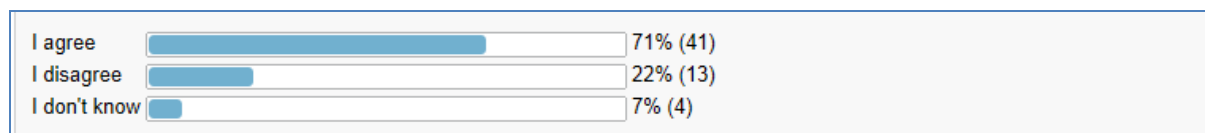
## Council Tax Increase

- 37 Consultees were asked to give their opinion on the proposed level of council tax increase for 2015/16 of 1.50% together with an increase up to the referendum level of 1.99% and also a council tax freeze. The results were as follows:



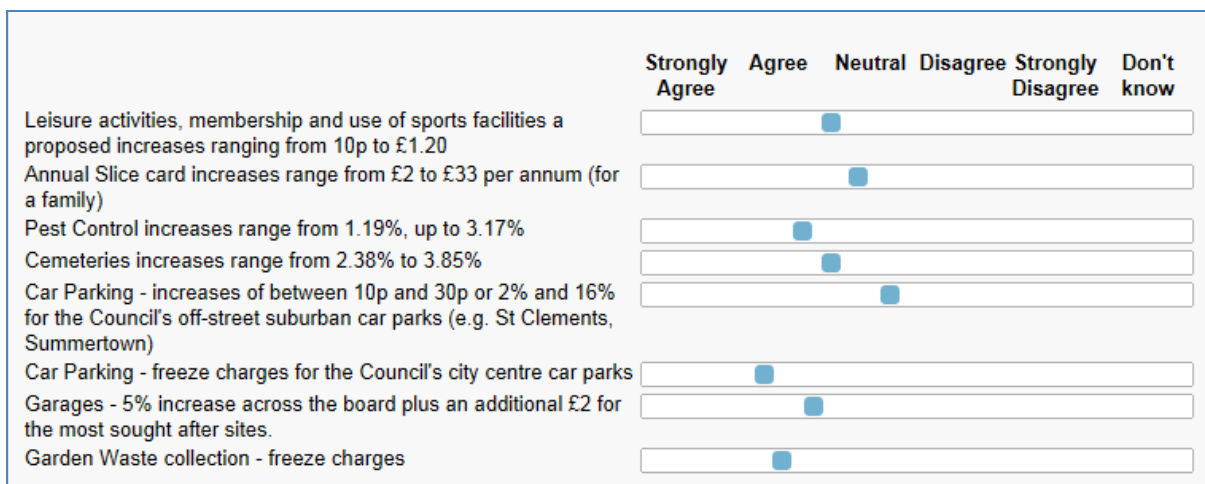
## Council Tax Support

- 38 The Consultation budget assumes the Council retains the Council Tax Support scheme on the same basis as that introduced on 1<sup>st</sup> April 2013. The Council are recommended to agree to maintain the scheme at this level for 2015/16.



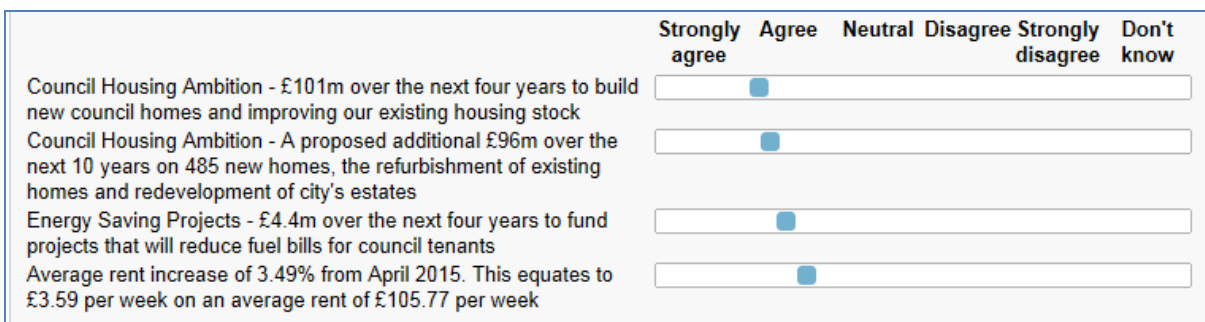
## Fees and Charges

- 39 While the Council proposes that most charges such as those for garden waste, building control and planning and will remain at 2014 -15 prices, its draft Medium Term Financial Strategy does propose to increase some fees and charges over the next four years. Consultees were asked to indicate whether they agreed or disagreed with the following specific proposals:



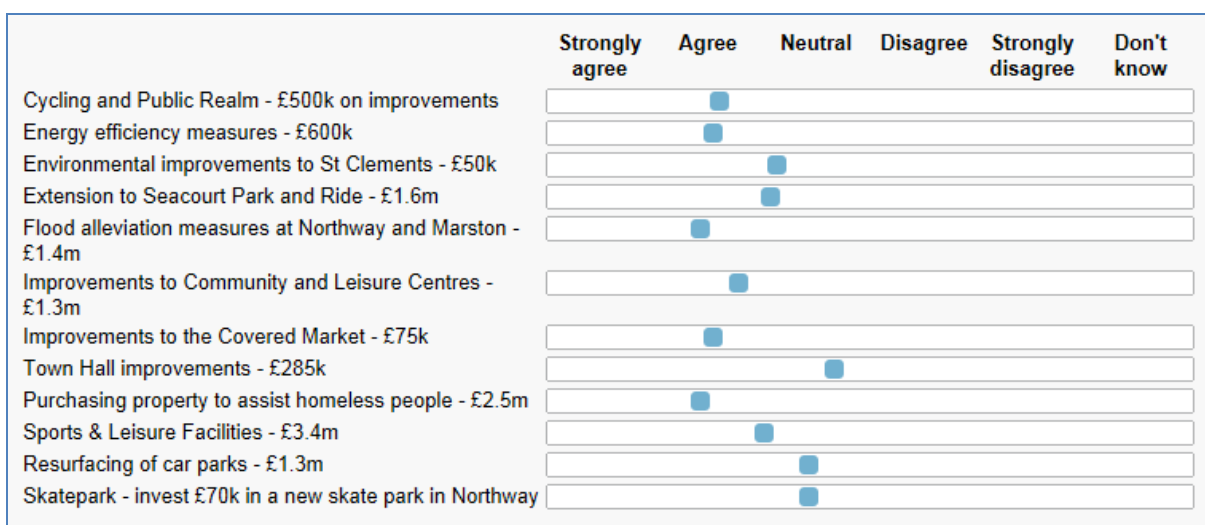
## Housing Revenue Account

- 40 The following is a list of the main proposals in Oxford City Council's Housing Revenue Account. Consultees are asked to indicate whether you agree or disagree with these proposals.



## Capital Investment

- 41 Consultees were asked to give their views on the capital investment being undertaken by the Council over the next four years.



- 42 It is worth noting that improvements to the Town Hall are linked to the generation of revenue income, but this may not have been clear to respondents.

### **Risk Implications**

- 43 The main risks to the balanced position of the General Fund consultation budget (Appendix 11) are that:
- Business Rates income is lower than forecast
  - Welfare Reform impacts the authority more adversely than assumed
  - Variation in the income from New Homes Bonus as a result of new dwellings constructed and occupied during a given 12 months period is lower than anticipated
  - New Homes Bonus ceases earlier than projected
  - Interest rates lower than projected
  - Slippage or non-delivery of savings and income generation assumptions, or additional pressures arise that have an on-going financial impact on the Council
  - DCLG reverse the transfer of £7 million from Housing Revenue Account that Council agreed in September 2013
  - Service pressures particularly in the area of homelessness, impose unfunded additional costs

## **Section B Housing Revenue Account Budget**

### **Issues arising since the publication of the consultation budget**

- 44 There have been no issues arising since the publication of the Consultation Budget agreed by City Executive Board on 17<sup>th</sup> December 2014. The budget for the Housing Revenue Account is as detailed in Appendices 5,6 and 7 attached.

### **Significant assumptions made in preparing the Revised HRA budget for 2015/16 – 2045/46**

- 45 Members have significant aspirations for increased investment over the next 10 years but these will be difficult to fulfil unless existing spending plans and /or income assumptions are reconsidered. These assumptions are as follows :
- **Rent setting** –The recommendation is to revert to the previous rent convergence model. This would generate additional resources of approximately £3m/year when convergence is reached in 2018/19. Following the convergence formula of CPI+1%+£2 the increase is expected to be 3.49% for 2015/16 (£3.59 per week) resulting in an annual average rent of £105.77 across the Council's housing stock. Increases thereafter would be around 4.6% average (assuming CPI of 2.5%) until rental convergence is reached in 2018/19.



- **Debt Management Strategy** -The first £20m self- financing loan is due for repayment in 2020/21. Deferring this repayment until 2051 would generate an initial saving of £20m offset by the additional annual interest cost of approximately £1m
- **Borrowing Headroom** -£32million of the £42 million borrowing headroom will be utilised to fund the Capital Programme. It is considered prudent to withhold £10m of the borrowing headroom as a contingency for potential changes in capital costs and interest charges.

### **On-going Pressures, fees and charge variations and new investment Proposals**

- 46 The Business Plan includes some proposed investment to both consolidate and improve Council Services in relation to older people and vulnerable adults with mental health support needs. Variations to the HRA budget are shown in Appendix 5 with the more significant being as follows:

#### **Pressures**

- Sheltered alarm monitoring –This cost relates to the Councils contribution in respect of call centre monitoring - £20K
- Fraud Investigations – Increase in the cost of fraud investigations following the loss of DCLG grant from April 2015 -£20K
- Rose Hill Community Centre 50% Contribution towards running cost for new community centre -£58K
- Staffing increases following restructure in Regeneration and Major Projects service – This is the cost of staff to deliver new social housing -£25K
- Sheltered Housing officer- Oxfordshire County Council currently contributes 50% towards the salary of a post that supports tenants in sheltered housing. There is a strong possibility that this funding will cease next year although this has yet to be confirmed. The post is currently vacant and this will allow the post to be filled on a permanent basis.
- Revenue impacts of rephasing at Barton to bring new housing on-stream earlier and changes in annual uplifts £507k saving in 2015/16 then £1.281 million additional cost on-going

#### **Efficiency Savings**

- Public Utility savings – This savings arises from additional income from FIT tariffs as a result of solar panel investment -£60k

#### **Changes in Fees and Charges**

- Reducing charge for furnished tenancies to ensure that surpluses are reinvested in the service-£108k per annum
- Sheltered accommodation – This is a volume increase in income arising from residents in sheltered accommodation -£97k per annum
- Leaseholders Income – Increase in income recharged to leaseholders to cover cost of leasehold officer- £40k per annum

#### **New Investments**

- Tenancy Sustainment post (mental health) -£36k to fulfil a growing need form tenants requiring specialist support associated with mental health issues.
- Blackbird Leys central area -£100k for three years to cover feasibility and assessment works associated with the planned programme of works in Blackbird Leys
- A free energy audit for every tenant – £100k. To provide resources for the next 2 year period to offer a free energy audit to every council tenant, to assist with improving warmth, accessing funds to improve properties, and reduce fuel bills.

### Housing Revenue Account Budget 2015/16 to 2018/19

47 Appendix 6 details the HRA Budget for the period 2015/16 to 2025/26 which is summarised below for the next four year period:

**TABLE 8 HOUSING REVENUE ACCOUNT  
PROJECTIONS  
Oxford City Council**

Year	2015/16	2016/17	2017/18	2018/19
<b>INCOME:</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Total Income</b>	<b>(44,042)</b>	<b>(47,043)</b>	<b>(49,695)</b>	<b>(52,198)</b>
<b>Total Revenue Expenditure</b>	<b>21,525</b>	<b>21,703</b>	<b>21,938</b>	<b>22,347</b>
Interest Paid	7,922	8,576	9,235	9,023
Interest Received	(40)	(99)	(79)	(134)
Depreciation/Impairment	5,849	6,066	6,303	6,520
<b>Net Operating Income</b>	<b>(8,786)</b>	<b>(10,797)</b>	<b>(12,297)</b>	<b>(14,441)</b>
<b>APPROPRIATIONS:</b>				
Other HRA Reserve Adjustments	1,708	(79)	(1,382)	(243)
Revenue Contribution to Capital	7,286	11,307	13,680	14,685
<b>Total Appropriations</b>	<b>8,994</b>	<b>11,228</b>	<b>12,298</b>	<b>14,442</b>
<b>ANNUAL CASHFLOW</b>	<b>208</b>	<b>431</b>	<b>0</b>	<b>0</b>
Opening Balance	(4,139)	(3,931)	(3,500)	(3,500)
<b>Closing Balance</b>	<b>(3,931)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>

### Consultation

48 As well as being part of the corporate consultation on budget proposals, Housing have also carried out consultation on the proposals through the Tenants In Touch magazine and also a meeting held with Housing officers. Responses were as follows fourteen tenants responded as follows:

Rent Increase responses from meeting	
	Nos
I feel the rent levels are too high.	2
I feel the rent levels are too low.	2
I feel the rent levels are just right.	10

Tenants In Touch Magazine		
	Rent increases	General / Other Issues
	Nos	Nos
Positive	4	6
Neutral	1	3
Negative	2	4

### Risk Implications

- 49 The main risks to the balanced position of HRA outlined below and detailed in Appendix 11 :
- Increased arrears due to benefit changes arising from the roll out of universal credit
  - Non-achievement of assumed Right To Buy sales now required to fund the increased capital spend commitments.
  - Non-achievement of planned efficiencies.
  - Variations in estimates causing cash flow problems

### Section C Capital Programme

- 50 The Council's Capital Programme amounts to around £147 million over the four year period including £15.5 million of new schemes.
- 51 Appendix 8 and 9 attached detail the Council's Capital Programme for 2015/16 to 2018/19. The changes to the Consultation Budget reported in December 2014 are summarised below
- **Slippage in existing schemes**  
These changes have arisen from the ongoing monitoring of the Capital Programme since the consultation budget together with a re-profiling of new bids following detailed analysis by officers on the robustness of new

bids e.g. community centres, Seacourt Park and Ride, flood alleviation, and Super Connected Cities

- **Changes to existing schemes**

This change has arisen following detailed analysis by officers on changes proposed to the existing Capital Programme; the scheme to install CCTV at Gipsy Lane Campus has been re-instated since it is wholly funded from Section 106 money that must be used specifically for this purpose.

- **Additional Schemes**

Additional schemes for cycling, Salix, verti drain and two new skate parks at Bertie Place and Rose Hill have been added into the capital programme and funded from the additional resources following the Finance Settlement.

<b>Table 9 Capital Programme 2015/16 to 2018/19</b>				
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
<b>GENERAL FUND</b>				
<b>Consultation Budget Spend</b>	<b>15,820</b>	<b>8,059</b>	<b>5,371</b>	<b>4,414</b>
Slippage in existing schemes since December 2014	2,028	-722	0	0
Changes to existing schemes since December 2014	60	0	0	0
<b>Additional Schemes</b>				
Cycling	0	50	0	0
Salix	0	50	0	0
Verti drain	0	15	0	0
Skate Parks Bertie Place and Rose Hill	0	140	0	0
<b>Total General Fund</b>	<b>17,908</b>	<b>7,592</b>	<b>5,371</b>	<b>4,414</b>
<b>HRA</b>				
<b>Consultation Budget Spend</b>	<b>21,047</b>	<b>32,339</b>	<b>35,947</b>	<b>22,556</b>
Changes	0	0	0	0
<b>Total HRA</b>	<b>21,047</b>	<b>32,339</b>	<b>35,947</b>	<b>22,556</b>
<b>Total Revised Programme</b>	<b>38,955</b>	<b>39,931</b>	<b>41,318</b>	<b>26,970</b>

52 Elsewhere on the City Executive Board agenda there is report referring to a property purchase which requires Council approval for an additional £550k to be added to the existing capital budget in 2014-15 which will be funded from forecast underspends in the 2014-15 revenue budget. The report is commercially sensitive with more details regarding the transaction included in the report which will be discussed in the confidential section of the Board. City Executive Board is required to make a recommendation to Committee.

53 The main risks to the HRA Capital Programme are set out in Appendix 11 and summarised below:

- Disposals as detailed before are not secured causing a shortfall in funding of schemes
- Adverse variations in Revenue spend
- Slippage in Capital Programme and impact on delivery of priorities
- Robustness of estimates

#### **Financial Implications**

54 These are covered within the main body of the report

#### **Legal Implications**

55 The Council is required to set a balanced budget and agree the Council Tax and rent before the beginning of the financial year.

#### **Risk Implications**

56 These are shown in Appendix 11 of the report and highlighted within the body of the report

#### **Equalities Impact Assessment**

57 A copy of the Equalities Impact Assessment is given in Appendix 12 attached to this report

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**List of background papers: None**

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## Oxford City Council's General Fund Revenue Budget 2015/16 for Consultation and Future Year Control Totals

	Recommended Budget 2015/16		Proposed Budget 2016/17		Proposed Budget 2017/18		Proposed Budget 2018/19	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
<b>City Regeneration</b>	<b>(2,066)</b>	<b>(10%)</b>	<b>(2,744)</b>	<b>-16%</b>	<b>(3,078)</b>	<b>-20%</b>	<b>(3,108)</b>	<b>-21%</b>
<b>City Development</b>	<b>2,685</b>	<b>14%</b>	<b>2,240</b>	<b>13%</b>	<b>2,106</b>	<b>14%</b>	<b>2,106</b>	<b>14%</b>
Cultural Development	203	1%	193	1%	184	1%	184	1%
Development	296	1%	136	1%	136	1%	136	1%
Support Services	833	4%	833	5%	708	5%	708	5%
Information Services	(17)	0%	(17)	0%	(17)	0%	(17)	0%
Spatial Development	1,371	7%	1,096	6%	1,096	7%	1,096	8%
<b>Regeneration &amp; Major Projects Team</b>	<b>(8,380)</b>	<b>-42%</b>	<b>(8,442)</b>	<b>-50%</b>	<b>(8,442)</b>	<b>-54%</b>	<b>(8,472)</b>	<b>-58%</b>
Commercial Property	(8,974)	-45%	(9,036)	-53%	(9,036)	-58%	(9,066)	-62%
Office Accomadation	120	1%	120	1%	120	1%	120	1%
Property Maintainence	0	0%	0	0%	0	0%	0	0%
Support Services	473	2%	473	3%	473	3%	473	3%
<b>Housing &amp; Property</b>	<b>3,629</b>	<b>18%</b>	<b>3,458</b>	<b>20%</b>	<b>3,258</b>	<b>21%</b>	<b>3,258</b>	<b>22%</b>
Community Housing Strategy	497	3%	491	3%	491	3%	491	3%
Housing Needs	3,737	19%	3,682	22%	3,682	24%	3,682	25%
Property Services	(605)	-3%	(715)	-4%	(915)	-6%	(915)	-6%
<b>Organisational Development &amp; Corporate Services</b>	<b>5,489</b>	<b>28%</b>	<b>4,421</b>	<b>26%</b>	<b>3,664</b>	<b>24%</b>	<b>3,618</b>	<b>25%</b>
<b>Finance</b>	<b>248</b>	<b>1%</b>	<b>208</b>	<b>1%</b>	<b>168</b>	<b>1%</b>	<b>168</b>	<b>1%</b>
Accountancy	29	0%	(11)	0%	(51)	0%	(51)	0%
Internal Audit	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Corporate Finance	(3)	0%	(3)	0%	(3)	0%	(3)	0%
Investigations	212	1%	212	1%	212	1%	212	1%
Revenues	11	0%	11	0%	11	0%	11	0%
<b>Business Improvement &amp; Technology</b>	<b>586</b>	<b>3%</b>	<b>260</b>	<b>2%</b>	<b>(10)</b>	<b>0%</b>	<b>(50)</b>	<b>0%</b>
Contracts & Procurement	9	0%	(22)	0%	(112)	-1%	(152)	-1%
Transformation Projects	151	1%	1	0%	1	0%	1	0%
Performance	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Business Improvement & Performance	57	0%	57	0%	(58)	0%	(58)	0%
Technology	368	2%	223	1%	158	1%	158	1%
<b>Customer Services</b>	<b>3,912</b>	<b>20%</b>	<b>3,754</b>	<b>22%</b>	<b>3,360</b>	<b>22%</b>	<b>3,360</b>	<b>23%</b>
Customer First Programme	30	0%	30	0%	30	0%	30	0%
Customer Contact	(32)	0%	(152)	-1%	(398)	-3%	(398)	-3%
Revenues	1,114	6%	1,076	6%	1,038	7%	1,038	7%
Housing Benefit	2,659	13%	2,659	16%	2,549	16%	2,549	18%
Universal Credits	141	1%	141	1%	141	1%	141	1%
<b>Human Resources &amp; Facilities</b>	<b>349</b>	<b>2%</b>	<b>(155)</b>	<b>-1%</b>	<b>(176)</b>	<b>-1%</b>	<b>(182)</b>	<b>-1%</b>
Human Resources	(140)	-1%	(465)	-3%	(465)	-3%	(465)	-3%
Health & Safety	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Learning & Development	184	1%	84	0%	84	1%	84	1%
Payroll	155	1%	123	1%	123	1%	123	1%
Facilities Management	150	1%	103	1%	82	1%	76	1%
<b>Law &amp; Governance</b>	<b>394</b>	<b>2%</b>	<b>354</b>	<b>2%</b>	<b>322</b>	<b>2%</b>	<b>322</b>	<b>2%</b>
Committees	(11)	0%	(11)	0%	(11)	0%	(11)	0%
Election Services	413	2%	413	2%	413	3%	413	3%
Legal Services	(60)	0%	(100)	-1%	(132)	-1%	(132)	-1%
Member Services	(1)	0%	(1)	0%	(1)	0%	(1)	0%
Scrutiny	(0)	0%	(0)	0%	(0)	0%	(0)	0%
Executive Support	54	0%	54	0%	54	0%	54	0%
<b>Community Services</b>	<b>16,362</b>	<b>83%</b>	<b>15,366</b>	<b>90%</b>	<b>14,932</b>	<b>96%</b>	<b>14,025</b>	<b>96%</b>
<b>Environmental Development</b>	<b>3,275</b>	<b>17%</b>	<b>3,110</b>	<b>18%</b>	<b>3,065</b>	<b>20%</b>	<b>3,065</b>	<b>21%</b>
Environmental Health	798	4%	736	4%	691	4%	691	5%
Environmental Sustainability	750	4%	650	4%	650	4%	650	4%
Environmental Protection	1,213	6%	1,210	7%	1,210	8%	1,210	8%
Business Development	514	3%	514	3%	514	3%	514	4%
ED Management	0	0%	0	0%	0	0%	0	0%
<b>Direct Services</b>	<b>4,567</b>	<b>23%</b>	<b>4,218</b>	<b>25%</b>	<b>3,990</b>	<b>26%</b>	<b>3,123</b>	<b>21%</b>
Building Planned Operations	(2,419)	-12%	(2,452)	-14%	(2,452)	-16%	(2,452)	-17%
Building - Responsive Operations	1,258	6%	1,258	7%	1,258	8%	1,258	9%
Off Street Parking	(2,194)	-11%	(2,308)	-14%	(2,391)	-15%	(2,974)	-20%
Waste & Recycling Domestic	4,067	21%	4,079	24%	4,063	26%	4,047	28%
Waste & Recycling Commercial	(1,128)	-6%	(1,263)	-7%	(1,363)	-9%	(1,363)	-9%
Engineering	(183)	-1%	(221)	-1%	(258)	-2%	(245)	-2%
Street Scenes	4,241	21%	4,243	25%	4,245	27%	4,247	29%
Motor Transport	(191)	-1%	(207)	-1%	(189)	-1%	(170)	-1%
Garages	(12)	0%	(12)	0%	(12)	0%	(12)	0%
Caretaking & Miscellaneous	(144)	-1%	(274)	-2%	(394)	-3%	(804)	-6%
Local Overheads	157	1%	157	1%	157	1%	157	1%
Direct Building Services Stores	1,115	6%	1,218	7%	1,326	9%	1,434	10%
<b>Leisure, Parks &amp; Communities</b>	<b>8,698</b>	<b>44%</b>	<b>8,280</b>	<b>49%</b>	<b>8,142</b>	<b>52%</b>	<b>8,102</b>	<b>56%</b>
Leisure Management	1,959	10%	1,770	10%	1,645	11%	1,625	11%
Oxford Sports Partnership	124	1%	124	1%	124	1%	124	1%
Sports Development	214	1%	211	1%	211	1%	211	1%
Allotments	27	0%	27	0%	27	0%	27	0%

### Oxford City Council's General Fund Revenue Budget 2015/16 for Consultation and Future Year Control Totals

	Recommended Budget 2015/16		Proposed Budget 2016/17		Proposed Budget 2017/18		Proposed Budget 2018/19	
	£000's	% of Total	£000's	% of Total	£000's	% of Total	£000's	% of Total
Burial Services	118	1%	118	1%	118	1%	118	1%
Countryside	150	1%	150	1%	150	1%	150	1%
Parks	2,271	11%	2,132	13%	2,122	14%	2,122	15%
Parks Management & Administration	698	4%	698	4%	698	5%	698	5%
Communities & Neighbourhoods	2,687	14%	2,600	15%	2,597	17%	2,577	18%
Positive Futures	449	2%	449	3%	449	3%	449	3%
<b>Policy, Culture and Comms</b>	<b>(179)</b>	<b>-1%</b>	<b>(243)</b>	<b>-1%</b>	<b>(266)</b>	<b>-2%</b>	<b>(266)</b>	<b>-2%</b>
Communications	34	0%	18	0%	18	0%	18	0%
Culture	156	1%	152	1%	152	1%	152	1%
Policy & Partnerships	(369)	-2%	(413)	-2%	(436)	-3%	(436)	-3%
<b>Total Portfolio Budget</b>	<b>19,785</b>	<b>100%</b>	<b>17,043</b>	<b>100%</b>	<b>15,518</b>	<b>100%</b>	<b>14,535</b>	<b>100%</b>
<b>Below the line</b>								
Corporate Accounts	1,327	7%	3,304	19%	3,283	21%	3,433	24%
Contingencies	2,192	11%	1,264	7%	1,700	11%	2,109	15%
<b>Net Expenditure Budget</b>	<b>23,304</b>	<b>118%</b>	<b>21,611</b>	<b>127%</b>	<b>20,500</b>	<b>132%</b>	<b>20,077</b>	<b>138%</b>
<b>General Fund Working Balances</b>								
Transfer to / (from) General Fund Working Balances	0	0%	0	0%	0	0%	0	0%
<b>Net Budget Requirement</b>	<b>23,304</b>	<b>118%</b>	<b>21,611</b>	<b>127%</b>	<b>20,500</b>	<b>132%</b>	<b>20,077</b>	<b>138%</b>
<b>Financed by</b>	<b>(23,304)</b>	<b>-118%</b>	<b>(21,611)</b>	<b>-127%</b>	<b>(20,501)</b>	<b>-132%</b>	<b>(20,077)</b>	<b>-138%</b>
Revenue Support Grant	(4,463)	-23%	(2,955)	-17%	(1,478)	-10%	0	0%
Business Rates retention	(6,048)	-31%	(6,169)	-36%	(6,292)	-41%	(7,035)	-48%
Section 31 Grants	(346)	-2%	(346)	-2%	(346)	-2%	(346)	-2%
Council tax	(12,072)	-61%	(12,313)	-72%	(12,557)	-81%	(12,868)	-89%
Less Parish Precept	172	1%	172	1%	172	1%	172	1%
Collection Fund Surplus	(287)	-1%	0	0%	0	0%	0	0%
Business Rates Collection Fund (Surplus) / Deficit	(260)	-1%	0	0%	0	0%	0	0%
Over / (Under) Allocated budget	(0)	0%	(0)	0%	(0)	0%	(0)	0%



Oxford City Council's Revenue Budget at Portfolio Level 2015-16

Appendix 2

	Approved Budget 2014/15	Structural Changes in 2014/15	Approved Budget 2014/15	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>City Regeneration</b>	<b>373</b>	<b>(2,133)</b>	<b>(1,760)</b>	<b>197</b>	<b>0</b>	<b>280</b>	<b>(185)</b>	<b>2</b>	<b>(933)</b>	<b>(11)</b>	<b>344</b>	<b>(2,066)</b>	<b>(654%)</b>
<b>City Development</b>	<b>2,173</b>	<b>(24)</b>	<b>2,149</b>	<b>59</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>(11)</b>	<b>250</b>	<b>2,685</b>	<b>24%</b>
Cultural Development	114	(0)	114			100				(11)		203	78%
Development	207	(14)	193	22		120			(40)			296	42%
Support Services	637	0	637	14		57					125	833	31%
Information Services	(22)	0	(22)	5								(17)	(22%)
Spatial Development	1,237	(10)	1,227	19							125	1,371	11%
<b>Regeneration &amp; Major Projects Team</b>	<b>(5,898)</b>	<b>(2,070)</b>	<b>(7,968)</b>	<b>282</b>	<b>0</b>	<b>3</b>	<b>(50)</b>	<b>2</b>	<b>(743)</b>	<b>0</b>	<b>94</b>	<b>(8,380)</b>	<b>42%</b>
Commercial Property	(6,370)	(2,062)	(8,432)	152		3	(50)	2	(743)		94	(8,974)	41%
Office Accommodation	8	(0)	8	113								120	1471%
Property Maintenance	0		0									0	0%
Support Services	465	(8)	457	17								473	2%
<b>Housing &amp; Property</b>	<b>4,097</b>	<b>(39)</b>	<b>4,059</b>	<b>(144)</b>	<b>0</b>	<b>0</b>	<b>(135)</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>0</b>	<b>3,629</b>	<b>(11%)</b>
Community Housing Strategy	513	(19)	494	8			(5)					497	(3%)
Housing Needs	3,827	(28)	3,799	38			(100)					3,737	(2%)
Property Services	(243)	9	(234)	(191)			(30)		(150)			(605)	149%
<b>Organisational Development &amp; Corporate Services</b>	<b>5,314</b>	<b>65</b>	<b>5,379</b>	<b>408</b>	<b>143</b>	<b>145</b>	<b>(406)</b>	<b>14</b>	<b>(158)</b>	<b>(28)</b>	<b>(8)</b>	<b>5,489</b>	<b>3%</b>
<b>Finance</b>	<b>228</b>	<b>0</b>	<b>228</b>	<b>38</b>	<b>0</b>	<b>5</b>	<b>(20)</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>9%</b>
Accountancy	24		24	24			(20)					29	17%
Internal Audit	(0)		(0)									(0)	0%
Corporate Finance	(3)		(3)									(3)	0%
Investigations	201		201	6		5						212	6%
Revenues	6		6	8					(3)			11	80%
<b>Business Improvement &amp; Technology</b>	<b>522</b>	<b>21</b>	<b>543</b>	<b>197</b>	<b>25</b>	<b>0</b>	<b>(179)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>12%</b>
Contracts & Procurement	15	18	33	5			(29)					9	(38%)
Transformation Projects	151	0	151									151	0%
Performance	(0)	(0)	(0)									(0)	2329%
Business Improvement & Performance	6	44	50	7								57	827%
Technology	350	(41)	308	185	25		(150)					368	5%
<b>Customer Services</b>	<b>3,915</b>	<b>9</b>	<b>3,924</b>	<b>91</b>	<b>0</b>	<b>39</b>	<b>(156)</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,912</b>	<b>(0%)</b>
Customer First Programme	30		30									30	0%
Customer Contact	39	44	83	40			(156)					(32)	(183%)
Revenues	1,115	(35)	1,080	21				14				1,114	(0%)
Housing Benefit	2,592	(0)	2,592	29		39						2,659	3%
Universal Credits	139	(0)	139	2								141	1%
<b>Human Resources &amp; Facilities</b>	<b>375</b>	<b>30</b>	<b>406</b>	<b>39</b>	<b>0</b>	<b>141</b>	<b>(47)</b>	<b>0</b>	<b>(150)</b>	<b>0</b>	<b>(40)</b>	<b>349</b>	<b>(7%)</b>
Human Resources	65	(140)	(75)	11			(26)				(50)	(140)	(314%)
Health & Safety	(0)	(0)	(0)									(0)	25%
Learning & Development	59	121	180	4								184	215%
Payroll	115	(3)	113	6		36						155	34%
Facilities Management	136	52	188	18		105	(21)		(150)		10	150	10%
<b>Law &amp; Governance</b>	<b>273</b>	<b>5</b>	<b>278</b>	<b>43</b>	<b>118</b>	<b>(40)</b>	<b>(4)</b>	<b>0</b>	<b>(5)</b>	<b>(28)</b>	<b>32</b>	<b>394</b>	<b>44%</b>
Committees	4	(19)	(15)	6			(3)					(11)	(361%)
Election Services	229	63	292	4	118		(1)					413	80%
Legal Services	18	(45)	(27)	18		(50)			(5)	(28)	32	(60)	(436%)
Member Services	2	(12)	(10)	(0)		10						(1)	(136%)
Scrutiny	(0)	0	(0)									(0)	(3%)
Executive Support	20	19	39	16								54	172%
<b>Community Services</b>	<b>15,015</b>	<b>2,207</b>	<b>17,222</b>	<b>567</b>	<b>161</b>	<b>96</b>	<b>(637)</b>	<b>(7)</b>	<b>(277)</b>	<b>(487)</b>	<b>(276)</b>	<b>16,362</b>	<b>9%</b>
<b>Environmental Development</b>	<b>3,154</b>	<b>3</b>	<b>3,156</b>	<b>80</b>	<b>0</b>	<b>39</b>	<b>(101)</b>	<b>0</b>	<b>(2)</b>	<b>(31)</b>	<b>134</b>	<b>3,275</b>	<b>4%</b>
Environmental Health	872	(49)	822	30		10	(68)			(31)	3	798	(9%)
Environmental Sustainability	637	21	658	9			(11)				94	750	18%
Environmental Protection	1,166	3	1,169	33		29	(22)		(2)	(31)	37	1,213	4%
Business Development	479	28	506	7								514	7%
ED Management	0		0									0	0%
<b>Direct Services</b>	<b>3,250</b>	<b>2,152</b>	<b>5,402</b>	<b>(496)</b>	<b>151</b>	<b>(6)</b>	<b>(169)</b>	<b>(7)</b>	<b>(238)</b>	<b>0</b>	<b>(70)</b>	<b>4,567</b>	<b>41%</b>

Oxford City Council's Revenue Budget at Portfolio Level 2015-16

Appendix 2

	Approved Budget 2014/15	Structural Changes in 2014/15	Approved Budget 2014/15	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Recommended Budget 2015/16	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Building Planned Operations	(2,440)	54	(2,386)						(33)			(2,419)	(1%)
Building - Responsive Operations	(99)	1,354	1,254	3								1,258	(1364%)
Off Street Parking	(3,605)	2,207	(1,398)	(604)		(110)	(52)		(30)			(2,194)	(39%)
Waste & Recycling Domestic	3,435	444	3,879	154		84	(50)					4,067	18%
Waste & Recycling Commercial	(1,080)	(24)	(1,104)	8				(7)	(25)			(1,128)	4%
Engineering	(35)	65	30		12				(150)		(75)	(183)	424%
Street Scenes	3,857	310	4,167	94	1	20	(46)				5	4,241	10%
Motor Transport	(67)	164	97	(288)	40		(41)					(191)	187%
Garages	(52)	37	(15)	3								(12)	(77%)
Caretaking & Miscellaneous	(218)	38	(180)	16			20					(144)	(34%)
Local Overheads	2,377	(2,338)	39	118					0			157	(93%)
Direct Building Services Stores	1,177	(159)	1,017		98							1,115	(5%)
<b>Leisure, Parks &amp; Communities</b>	<b>8,138</b>	<b>51</b>	<b>8,189</b>	<b>941</b>	<b>10</b>	<b>63</b>	<b>(367)</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>(68)</b>	<b>8,698</b>	<b>7%</b>
Leisure Management	2,085	51	2,137	130	10	63	(358)				(23)	1,959	(6%)
Oxford Sports Partnership	124	0	124									124	0%
Sports Development	214	0	214	5					(5)			214	(0%)
Allotments	27		27									27	0%
Burial Services	78	8	86	33								118	53%
Countryside	149	(1)	148	1								150	0%
Parks	1,854	(5)	1,849	496			(9)		(65)			2,271	22%
Parks Management & Administration	467	(2)	465	233								698	50%
Communities & Neighbourhoods	2,695	0	2,695	37							(45)	2,687	(0%)
Positive Futures	444	0	444	6								449	1%
<b>Policy, Culture and Comms</b>	<b>473</b>	<b>1</b>	<b>474</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>(456)</b>	<b>(272)</b>	<b>(179)</b>	<b>(138%)</b>
Communications	7	0	7	6					13		8	34	406%
Culture	438	0	438	30					20	(32)	(300)	156	(64%)
Policy & Partnerships	29	1	30	6						(424)	20	(369)	(1388%)
<b>Total Portfolio Budget</b>	<b>20,702</b>	<b>139</b>	<b>20,840</b>	<b>1,172</b>	<b>304</b>	<b>521</b>	<b>(1,228)</b>	<b>9</b>	<b>(1,368)</b>	<b>(526)</b>	<b>61</b>	<b>19,785</b>	<b>(4%)</b>

## Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Recommended Budget 2015/16	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2016/17	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>City Regeneration</b>	<b>(2,066)</b>	<b>0</b>	<b>0</b>	<b>(110)</b>	<b>(71)</b>	<b>2</b>	<b>(214)</b>	<b>(10)</b>	<b>(275)</b>	<b>(2,744)</b>	<b>33%</b>
<b>City Development</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>(10)</b>	<b>(275)</b>	<b>2,240</b>	<b>(17%)</b>
Cultural Development	203							(10)		193	(5%)
Development	296			(120)			(40)			136	(54%)
Support Services	833									833	0%
Information Services	(17)									(17)	0%
Spatial Development	1,371								(275)	1,096	(20%)
<b>Regeneration &amp; Major Projects Team</b>	<b>(8,380)</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>2</b>	<b>(74)</b>	<b>0</b>	<b>0</b>	<b>(8,442)</b>	<b>1%</b>
Commercial Property	(8,974)			10		2	(74)			(9,036)	1%
Office Accommodation	120									120	0%
Property Maintenance	0									0	0%
Support Services	473									473	0%
<b>Housing &amp; Property</b>	<b>3,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(71)</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>3,458</b>	<b>(5%)</b>
Community Housing Strategy	497				(6)					491	(1%)
Housing Needs	3,737				(55)					3,682	(1%)
Property Services	(605)				(10)		(100)			(715)	18%
<b>Organisational Development &amp; Corporate Services</b>	<b>5,489</b>	<b>0</b>	<b>5</b>	<b>(40)</b>	<b>(579)</b>	<b>(38)</b>	<b>(31)</b>	<b>(25)</b>	<b>(360)</b>	<b>4,421</b>	<b>(19%)</b>
<b>Finance</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>(16%)</b>
Accountancy	29				(40)					(11)	(140%)
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	212									212	0%
Revenues	11									11	0%
<b>Business Improvement &amp; Technology</b>	<b>586</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>(181)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150)</b>	<b>260</b>	<b>(56%)</b>
Contracts & Procurement	9		5		(31)					(22)	(338%)
Transformation Projects	151								(150)	1	(99%)
Performance	(0)									(0)	0%
Business Improvement & Performance	57									57	0%
Technology	368		5		(150)					223	(39%)
<b>Customer Services</b>	<b>3,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(85)</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>(35)</b>	<b>3,754</b>	<b>(4%)</b>
Customer First Programme	30									30	0%
Customer Contact	(32)				(85)				(35)	(152)	371%
Revenues	1,114					(38)				1,076	(3%)
Housing Benefit	2,659									2,659	0%
Universal Credits	141									141	0%
<b>Human Resources &amp; Facilities</b>	<b>349</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>(233)</b>	<b>0</b>	<b>(31)</b>	<b>(25)</b>	<b>(175)</b>	<b>(155)</b>	<b>(144%)</b>
Human Resources	(140)				(200)		(25)	(25)	(75)	(465)	232%
Health & Safety	(0)									(0)	0%
Learning & Development	184								(100)	84	(54%)
Payroll	155				(32)					123	(21%)
Facilities Management	150			(40)	(1)		(6)			103	(31%)
<b>Law &amp; Governance</b>	<b>394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>(10%)</b>
Committees	(11)									(11)	0%
Election Services	413									413	0%
Legal Services	(60)				(40)					(100)	66%
Member Services	(1)									(1)	0%

## Oxford City Council's Revenue Budget at Portfolio Level 2016-17 Appendix 2

	Recommended Budget 2015/16	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2016/17	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Scrutiny	(0)									(0)	0%
Executive Support	54									54	0%
<b>Community Services</b>	<b>16,362</b>	<b>0</b>	<b>155</b>	<b>(82)</b>	<b>(497)</b>	<b>0</b>	<b>(398)</b>	<b>(20)</b>	<b>(154)</b>	<b>15,366</b>	<b>(6%)</b>
<b>Environmental Development</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(62)</b>	<b>0</b>	<b>(3)</b>	<b>0</b>	<b>(100)</b>	<b>3,110</b>	<b>(5%)</b>
Environmental Health	798				(62)					736	(8%)
Environmental Sustainability	750								(100)	650	(13%)
Environmental Protection	1,213						(3)			1,210	3700%
Business Development	514									514	0%
ED Management	0									0	0%
<b>Direct Services</b>	<b>4,567</b>	<b>0</b>	<b>159</b>	<b>(82)</b>	<b>(130)</b>	<b>0</b>	<b>(296)</b>	<b>0</b>	<b>0</b>	<b>4,218</b>	<b>(8%)</b>
Building Planned Operations	(2,419)						(33)			(2,452)	1%
Building - Responsive Operations	1,258									1,258	0%
Off Street Parking	(2,194)						(114)			(2,308)	5%
Waste & Recycling Domestic	4,067			28			(16)			4,079	0%
Waste & Recycling Commercial	(1,128)			(110)			(25)			(1,263)	12%
Engineering	(183)		12				(50)			(221)	21%
Street Scenes	4,241		2							4,243	0%
Motor Transport	(191)		42				(58)			(207)	8%
Garages	(12)									(12)	0%
Caretaking & Miscellaneous	(144)				(130)					(274)	90%
Local Overheads	157									157	0%
Direct Building Services Stores	1,115		103							1,218	9%
<b>Leisure, Parks &amp; Communities</b>	<b>8,698</b>	<b>0</b>	<b>(4)</b>	<b>0</b>	<b>(305)</b>	<b>0</b>	<b>(82)</b>	<b>0</b>	<b>(27)</b>	<b>8,280</b>	<b>(5%)</b>
Leisure Management	1,959		(4)		(185)					1,770	(10%)
Oxford Sports Partnership	124									124	0%
Sports Development	214						(3)			211	(1%)
Allotments	27									27	0%
Burial Services	118									118	0%
Countryside	150									150	0%
Parks	2,271				(60)		(79)			2,132	(6%)
Parks Management & Administration	698									698	0%
Communities & Neighbourhoods	2,687				(60)				(27)	2,600	(3%)
Positive Futures	449									449	0%
<b>Policy, Culture and Comms</b>	<b>(179)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17)</b>	<b>(20)</b>	<b>(27)</b>	<b>(243)</b>	<b>36%</b>
Communications	34						(8)		(8)	18	(48%)
Culture	156						(9)		5	152	(3%)
Policy & Partnerships	(369)							(20)	(24)	(413)	12%
<b>Total Portfolio Budget</b>	<b>19,785</b>	<b>0</b>	<b>160</b>	<b>(232)</b>	<b>(1,147)</b>	<b>(36)</b>	<b>(643)</b>	<b>(55)</b>	<b>(789)</b>	<b>17,043</b>	<b>(14%)</b>

# Oxford City Council's Revenue Budget at Portfolio Level 2017-18

## Appendix 2

	Proposed Budget 2016/17	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>City Regeneration</b>	<b>(2,744)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>(9)</b>	<b>(125)</b>	<b>(3,078)</b>	<b>12%</b>
<b>City Development</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9)</b>	<b>(125)</b>	<b>2,106</b>	<b>(6%)</b>
Cultural Development	193							(9)		184	(5%)
Development	136									136	0%
Support Services	833								(125)	708	(15%)
Information Services	(17)									(17)	0%
Spatial Development	1,096									1,096	0%
<b>29 Regeneration &amp; Major Projects Team</b>	<b>(8,442)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,442)</b>	<b>0%</b>
Commercial Property	(9,036)									(9,036)	0%
Office Accomadation	120									120	0%
Property Maintainence	0									0	0%
Support Services	473									473	0%
<b>Housing &amp; Property</b>	<b>3,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,258</b>	<b>(6%)</b>
Community Housing Strategy	491									491	0%
Housing Needs	3,682									3,682	0%
Property Services	(715)				(200)					(915)	28%
<b>Organisational Development &amp; Corporate Services</b>	<b>4,421</b>	<b>0</b>	<b>5</b>	<b>(110)</b>	<b>(554)</b>	<b>(38)</b>	<b>(13)</b>	<b>(15)</b>	<b>(32)</b>	<b>3,664</b>	<b>(17%)</b>
<b>Finance</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>(19%)</b>
Accountancy	(11)				(40)					(51)	349%
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	212									212	0%
Revenues	11									11	0%
<b>Business Improvement &amp; Technology</b>	<b>260</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>(268)</b>	<b>0</b>	<b>(7)</b>	<b>0</b>	<b>0</b>	<b>(10)</b>	<b>(104%)</b>
Contracts & Procurement	(22)				(90)					(112)	412%
Transformation Projects	1									1	0%
Performance	(0)									(0)	0%
Business Improvement & Performance	57				(108)			(7)		(58)	(201%)
Technology	223		5		(70)					158	(29%)
<b>Customer Services</b>	<b>3,754</b>	<b>0</b>	<b>0</b>	<b>(110)</b>	<b>(246)</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>(10%)</b>
Customer First Programme	30									30	0%
Customer Contact	(152)				(246)					(398)	161%
Revenues	1,076					(38)				1,038	(4%)
Housing Benefit	2,659			(110)						2,549	(4%)
Universal Credits	141									141	0%
<b>Human Resources &amp; Facilities</b>	<b>(155)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>(15)</b>	<b>0</b>	<b>(176)</b>	<b>14%</b>
Human Resources	(465)									(465)	0%
Health & Safety	(0)									(0)	0%
Learning & Development	84									84	0%
Payroll	123									123	0%
Facilities Management	103						(6)	(15)		82	(20%)
<b>Law &amp; Governance</b>	<b>354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32)</b>	<b>322</b>	<b>(9%)</b>
Committees	(11)									(11)	0%
Election Services	413									413	0%

# Oxford City Council's Revenue Budget at Portfolio Level 2017-18

## Appendix 2

	Proposed Budget 2016/17	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2017/18	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Legal Services	(100)								(32)	(132)	32%
Member Services	(1)									(1)	0%
Scrutiny	(0)									(0)	0%
Executive Support	54									54	0%
<b>Community Services</b>	<b>15,366</b>	<b>0</b>	<b>163</b>	<b>74</b>	<b>(371)</b>	<b>0</b>	<b>(274)</b>	<b>(23)</b>	<b>(3)</b>	<b>14,932</b>	<b>(3%)</b>
<b>Environmental Development</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,065</b>	<b>(1%)</b>
Environmental Health	736				(45)					691	(6%)
Environmental Sustainability	650									650	0%
Environmental Protection	1,210									1,210	3700%
Business Development	514									514	0%
ED Management	0									0	0%
<b>Direct Services</b>	<b>4,218</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>(120)</b>	<b>0</b>	<b>(274)</b>	<b>0</b>	<b>0</b>	<b>3,990</b>	<b>(5%)</b>
Building Planned Operations	(2,452)									(2,452)	0%
Building - Responsive Operations	1,258									1,258	0%
Off Street Parking	(2,308)						(83)			(2,391)	4%
Waste & Recycling Domestic	4,079						(16)			4,063	(0%)
Waste & Recycling Commercial	(1,263)						(100)			(1,363)	8%
Engineering	(221)		13				(50)			(258)	17%
Street Scenes	4,243		2							4,245	0%
Motor Transport	(207)		43				(25)			(189)	(9%)
Garages	(12)									(12)	0%
Caretaking & Miscellaneous	(274)				(120)					(394)	44%
Local Overheads	157									157	0%
Direct Building Services Stores	1,218		108							1,326	9%
<b>Leisure, Parks &amp; Communities</b>	<b>8,280</b>	<b>0</b>	<b>(3)</b>	<b>74</b>	<b>(206)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>8,142</b>	<b>(2%)</b>
Leisure Management	1,770		(3)	74	(196)					1,645	(7%)
Oxford Sports Partnership	124									124	0%
Sports Development	211									211	0%
Allotments	27									27	0%
Burial Services	118									118	0%
Countryside	150									150	0%
Parks	2,132				(10)					2,122	(0%)
Parks Management & Administration	698									698	0%
Communities & Neighbourhoods	2,600								(3)	2,597	(0%)
Positive Futures	449									449	0%
<b>Policy, Culture and Comms</b>	<b>(243)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23)</b>	<b>0</b>	<b>(266)</b>	<b>9%</b>
Communications	18									18	0%
Culture	152									152	0%
Policy & Partnerships	(413)							(23)		(436)	6%
<b>Total Portfolio Budget</b>	<b>17,043</b>	<b>0</b>	<b>168</b>	<b>(36)</b>	<b>(1,125)</b>	<b>(38)</b>	<b>(287)</b>	<b>(47)</b>	<b>(160)</b>	<b>15,518</b>	<b>(9%)</b>

# Oxford City Council's Revenue Budget at Portfolio Level 2018-19

## Appendix 2

	Proposed Budget 2017/18	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
<b>City Regeneration</b>	<b>(3,078)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>(3,108)</b>	<b>1%</b>
<b>City Development</b>	<b>2,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,106</b>	<b>0%</b>
Cultural Development	184									184	0%
Development	136									136	0%
Support Services	708									708	0%
Information Services	(17)									(17)	0%
Spatial Development	1,096									1,096	0%
<b>31 Regeneration &amp; Major Projects Team</b>	<b>(8,442)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>(8,472)</b>	<b>0%</b>
Commercial Property	(9,036)								(30)	(9,066)	0%
Office Accommodation	120									120	0%
Property Maintenance	0									0	0%
Support Services	473									473	0%
<b>Housing &amp; Property</b>	<b>3,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,258</b>	<b>0%</b>
Community Housing Strategy	491									491	0%
Housing Needs	3,682									3,682	0%
Property Services	(915)									(915)	0%
<b>Organisational Development &amp; Corporate Services</b>	<b>3,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>3,618</b>	<b>(1%)</b>
<b>Finance</b>	<b>168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>	<b>0%</b>
Accountancy	(51)									(51)	0%
Internal Audit	(0)									(0)	0%
Corporate Finance	(3)									(3)	0%
Investigations	212									212	0%
Revenues	11									11	0%
<b>Business Improvement &amp; Technology</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>386%</b>
Contracts & Procurement	(112)				(40)					(152)	36%
Transformation Projects	1									1	0%
Performance	(0)									(0)	0%
Business Improvement & Performance	(58)									(58)	0%
Technology	158									158	0%
<b>Customer Services</b>	<b>3,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>0%</b>
Customer First Programme	30									30	0%
Customer Contact	(398)									(398)	0%
Revenues	1,038									1,038	0%
Housing Benefit	2,549									2,549	0%
Universal Credits	141									141	0%
<b>Human Resources &amp; Facilities</b>	<b>(176)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>(182)</b>	<b>3%</b>
Human Resources	(465)									(465)	0%
Health & Safety	(0)									(0)	0%
Learning & Development	84									84	0%
Payroll	123									123	0%
Facilities Management	82						(6)			76	(7%)
<b>Law &amp; Governance</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322</b>	<b>0%</b>
Committees	(11)									(11)	0%
Election Services	413									413	0%

# Oxford City Council's Revenue Budget at Portfolio Level 2018-19

## Appendix 2

	Proposed Budget 2017/18	MTFP assumptions	Contractual Inflation	Pressures	Efficiency Savings	Invest to Save	Fees & Charges	Service Reductions	New Investment	Proposed Budget 2018/19	% Change
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	
Legal Services	(132)									(132)	0%
Member Services	(1)									(1)	0%
Scrutiny	(0)									(0)	0%
Executive Support	54									54	0%
<b>Community Services</b>	<b>14,932</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>(430)</b>	<b>0</b>	<b>(623)</b>	<b>0</b>	<b>(20)</b>	<b>14,025</b>	<b>(6%)</b>
<b>Environmental Development</b>	<b>3,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,065</b>	<b>0%</b>
Environmental Health	691									691	0%
Environmental Sustainability	650									650	0%
Environmental Protection	1,210									1,210	3700%
Business Development	514									514	0%
ED Management	0									0	0%
<b>Direct Services</b>	<b>3,990</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>(410)</b>	<b>0</b>	<b>(623)</b>	<b>0</b>	<b>0</b>	<b>3,123</b>	<b>(22%)</b>
Building Planned Operations	(2,452)									(2,452)	0%
Building - Responsive Operations	1,258									1,258	0%
Off Street Parking	(2,391)						(583)			(2,974)	24%
Waste & Recycling Domestic	4,063						(16)			4,047	(0%)
Waste & Recycling Commercial	(1,363)									(1,363)	0%
Engineering	(258)		13							(245)	(5%)
Street Scenes	4,245		2							4,247	0%
Motor Transport	(189)		43				(24)			(170)	(10%)
Garages	(12)									(12)	0%
Caretaking & Miscellaneous	(394)				(410)					(804)	104%
Local Overheads	157									157	0%
Direct Building Services Stores	1,326		108							1,434	8%
<b>Leisure, Parks &amp; Communities</b>	<b>8,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>8,102</b>	<b>(0%)</b>
Leisure Management	1,645				(20)					1,625	(1%)
Oxford Sports Partnership	124									124	0%
Sports Development	211									211	0%
Allotments	27									27	0%
Burial Services	118									118	0%
Countryside	150									150	0%
Parks	2,122									2,122	0%
Parks Management & Administration	698									698	0%
Communities & Neighbourhoods	2,597								(20)	2,577	(1%)
Positive Futures	449									449	0%
<b>Policy, Culture and Comms</b>	<b>(266)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(266)</b>	<b>0%</b>
Communications	18									18	0%
Culture	152									152	0%
Policy & Partnerships	(436)									(436)	0%
<b>Total Portfolio Budget</b>	<b>15,518</b>	<b>0</b>	<b>166</b>	<b>0</b>	<b>(470)</b>	<b>0</b>	<b>(629)</b>	<b>0</b>	<b>(50)</b>	<b>14,535</b>	<b>(6%)</b>

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# Appendix 3 General Fund & HRA Budget Proposals 2015-16 to 2018-19

**General Fund Budget Proposals Summary  
2015-16 to 2018-19**

**2015/16**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	3	0	(50)	0	2	0	(743)	0	0	0	94	0	(694)
Housing & Property	0	0	0	(135)	0	0	0	(150)	0	0	0	0	0	(285)
City Development	0	277	0	0	0	0	0	(40)	0	(11)	0	250	1	476
HR & Facilities Management	0	141	1	(47)	0	0	0	(150)	0	0	0	(40)	0	(96)
Law & Governance	118	(40)	0	(4)	0	0	0	(5)	0	(28)	(1)	32	1	73
Customer Service	0	39	0	(156)	(3)	14	1	0	0	0	0	0	0	(103)
Finance	0	5	(1)	(20)	0	0	0	(3)	0	0	0	0	0	(18)
Business Imp & Technology	25	0	0	(179)	0	0	0	0	0	0	0	0	0	(154)
Direct Services	151	(6)	0	(169)	0	(7)	0	(238)	3	0	0	(70)	(1)	(339)
Leisure, Parks & Communities	10	63	0	(367)	0	0	0	(70)	0	0	0	(68)	1	(432)
Environmental Development	0	39	0	(101)	0	0	0	(2)	0	(31)	0	134	2	39
Policy, Culture & Communications	0	0	0	0	0	0	0	33	0	(456)	0	(272)	0	(695)
<b>Total</b>	<b>304</b>	<b>521</b>	<b>0.00</b>	<b>(1,228)</b>	<b>(3.00)</b>	<b>9</b>	<b>1</b>	<b>(1,368)</b>	<b>3.00</b>	<b>(526)</b>	<b>(1.00)</b>	<b>61</b>	<b>4.00</b>	<b>(2,228)</b>

**2016/17**

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Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	10	0	0	0	2	0	(74)	0	0	0	0	0	(62)
Housing & Property	0	0	0	(71)	0	0	0	(100)	0	0	0	0	0	(171)
City Development	0	(120)	0	0	0	0	0	(40)	0	(10)	0	(275)	0	(445)
HR & Facilities Management	0	(40)	0	(233)	0	0	0	(31)	0	(25)	(1)	(175)	0	(504)
Law & Governance	0	0	0	(40)	(1)	0	0	0	0	0	0	0	0	(40)
Customer Service	0	0	0	(85)	(2)	(38)	(2)	0	0	0	0	(35)	(1)	(158)
Finance	0	0	0	(40)	(1)	0	0	0	0	0	0	0	0	(40)
Business Imp & Technology	5	0	0	(181)	0	0	0	0	0	0	0	(150)	0	(326)
Direct Services	159	(82)	0	(130)	0	0	0	(296)	1	0	0	0	0	(349)
Leisure, Parks & Communities	(4)	0	0	(305)	(2)	0	0	(82)	0	0	0	(27)	0	(418)
Environmental Development	0	0	0	(62)	0	0	0	(3)	0	0	0	(100)	(2)	(165)
Policy, Culture & Communications	0	0	0	0	0	0	0	(17)	0	(20)	0	(27)	(1)	(64)
<b>Total</b>	<b>160</b>	<b>(232)</b>	<b>0.00</b>	<b>(1,147)</b>	<b>(5.00)</b>	<b>(36)</b>	<b>(2)</b>	<b>(643)</b>	<b>1.00</b>	<b>(55)</b>	<b>(1.00)</b>	<b>(789)</b>	<b>(4)</b>	<b>(2,742)</b>

**General Fund Budget Proposals Summary  
2015-16 to 2018-19**

**2017/18**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Housing & Property	0	0	0	(200)	0	0	0	0	0	0	0	0	0	(200)
City Development	0	0	0	0	0	0	0	0	0	(9)	0	(125)	0	(134)
HR & Facilities Management	0	0	0	0	0	0	0	(6)	0	(15)	0	0	0	(21)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	(32)	(1)	(32)
Customer Service	0	(110)	(2)	(246)	(2)	(38)	(1)	0	0	0	0	0	0	(394)
Finance	0	0	0	(40)	(1)	0	0	0	0	0	0	0	0	(40)
Business Imp & Technology	5	0	0	(268)	(3)	0	0	(7)	0	0	0	0	0	(270)
Direct Services	166	0	0	(120)	0	0	0	(274)	0	0	0	0	0	(228)
Leisure, Parks & Communities	(3)	74	0	(206)	0	0	0	0	0	0	0	(3)	0	(138)
Environmental Development	0	0	0	(45)	0	0	0	0	0	0	0	0	0	(45)
Policy, Culture & Communications	0	0	0	0	0	0	0	0	0	(23)	0	0	0	(23)
<b>Total</b>	<b>168</b>	<b>(36)</b>	<b>(2.00)</b>	<b>(1,125)</b>	<b>(5.50)</b>	<b>(38)</b>	<b>(1)</b>	<b>(287)</b>	<b>0.00</b>	<b>(47)</b>	<b>0.00</b>	<b>(160)</b>	<b>(1.00)</b>	<b>(1,525)</b>

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**2018/19**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	0	0	0	0	0	0	0	0	0	0	(30)	0	(30)
Housing & Property	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HR & Facilities Management	0	0	0	0	0	0	0	(6)	0	0	0	0	0	(6)
Law & Governance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Customer Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Business Imp & Technology	0	0	0	(40)	0	0	0	0	0	0	0	0	0	(40)
Direct Services	166	0	0	(410)	0	0	0	(623)	0	0	0	0	0	(867)
Leisure, Parks & Communities	0	0	0	(20)	0	0	0	0	0	0	0	(20)	0	(40)
Environmental Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Policy, Culture & Communications	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>166</b>	<b>0</b>	<b>0.00</b>	<b>(470)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(629)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(50)</b>	<b>0.00</b>	<b>(983)</b>

**General Fund Budget Proposals Summary  
2015-16 to 2018-19**

**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	13	0.00	(50)	0.00	4	0	(817)	0.00	0	0.00	64	0.00	(786)
Housing & Property	0	0	0.00	(406)	0.00	0	0	(250)	0.00	0	0.00	0	0.00	(656)
City Development	0	157	0.00	0	0.00	0	0	(80)	0.00	(30)	0.00	(150)	1.00	(103)
HR & Facilities Management	0	101	1.00	(280)	0.00	0	0	(193)	0.00	(40)	(1.00)	(215)	0.00	(627)
Law & Governance	118	(40)	0.00	(44)	(1.00)	0	0	(5)	0.00	(28)	(1.00)	0	0.00	1
Customer Service	0	(71)	(2.00)	(487)	(6.00)	(62)	(2)	0	0.00	0	0.00	(35)	(1.00)	(655)
Finance	0	5	(1.00)	(100)	(2.00)	0	0	(3)	0.00	0	0.00	0	0.00	(98)
Business Imp & Technology	35	0	0.00	(668)	(3.00)	0	0	(7)	0.00	0	0.00	(150)	0.00	(790)
Direct Services	642	(88)	0.00	(829)	0.00	(7)	0	(1,431)	4.00	0	0.00	(70)	(1.00)	(1,783)
Leisure, Parks & Communities	3	137	0.00	(898)	(1.50)	0	0	(152)	0.00	0	0.00	(118)	1.00	(1,028)
Environmental Development	0	39	0.00	(208)	0.00	0	0	(5)	0.00	(31)	0.00	34	0.00	(171)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	16	0.00	(499)	0.00	(299)	(1.00)	(782)
<b>Total</b>	<b>798</b>	<b>253</b>	<b>(2.00)</b>	<b>(3,970)</b>	<b>(13.50)</b>	<b>(65)</b>	<b>(2)</b>	<b>(2,927)</b>	<b>4.00</b>	<b>(628)</b>	<b>(2.00)</b>	<b>(939)</b>	<b>(1.00)</b>	<b>(7,478)</b>

**City Regeneration Budget Proposals Summary  
2015-16 to 2018-19**

**2015/16**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	3	0.00	(50)	0.00	2	0	(743)	0.00	0	0.00	94	0.00	(694)
Housing & Property	0	0	0.00	(135)	0.00	0	0	(150)	0.00	0	0.00	0	0.00	(285)
City Development	0	277	0.00	0	0.00	0	0	(40)	0.00	(11)	0.00	250	1.00	476
<b>Total</b>	<b>0</b>	<b>280</b>	<b>0.00</b>	<b>(185)</b>	<b>0.00</b>	<b>2</b>	<b>0</b>	<b>(933)</b>	<b>0.00</b>	<b>(11)</b>	<b>0.00</b>	<b>344</b>	<b>1.00</b>	<b>(503)</b>

**2016/17**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	10	0.00	0	0.00	2	0	(74)	0.00	0	0.00	0	0	(62)
Housing & Property	0	0	0.00	(71)	0.00	0	0	(100)	0.00	0	0.00	0	0	(171)
City Development	0	(120)	0.00	0	0.00	0	0	(40)	0.00	(10)	0.00	(275)	0	(445)
<b>Total</b>	<b>0</b>	<b>(110)</b>	<b>0.00</b>	<b>(71)</b>	<b>0.00</b>	<b>2</b>	<b>0</b>	<b>(214)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>(275)</b>	<b>0</b>	<b>(678)</b>

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**2017/18**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Housing & Property	0	0	0.00	(200)	0.00	0	0	0	0.00	0	0.00	0	0.00	(200)
City Development	0	0	0.00	0	0.00	0	0	0	0.00	(9)	0.00	(125)	0.00	(134)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(200)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(9)</b>	<b>0.00</b>	<b>(125)</b>	<b>0.00</b>	<b>(334)</b>

**2018/19**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(30)	0.00	(30)
Housing & Property	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
City Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>(30)</b>

**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Regeneration & Major Projects	0	13	0.00	(50)	0.00	4	0	(817)	0.00	0	0.00	64	0.00	(786)
Housing & Property	0	0	0.00	(406)	0.00	0	0	(250)	0.00	0	0.00	0	0.00	(656)
City Development	0	157	0.00	0	0.00	0	0	(80)	0.00	(30)	0.00	(150)	1.00	(103)
<b>Total</b>	<b>0</b>	<b>170</b>	<b>0.00</b>	<b>(456)</b>	<b>0.00</b>	<b>4</b>	<b>0</b>	<b>(1,147)</b>	<b>0.00</b>	<b>(30)</b>	<b>0.00</b>	<b>(86)</b>	<b>1.00</b>	<b>(1,545)</b>

**Regeneration & Major Projects Team**

38

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					
							2015-16	2016-17	2017-18	2018-19	2017-18	Total
<b>Contractual Inflation</b>												
1												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
2	Property											
3	Ramsay House - Increased contractual planned maintenance costs		3	10								
<b>Total Pressures</b>			<b>3</b>	<b>10</b>								
<b>Efficiencies</b>												
5	Regeneration & Major Projects	M										
6	Efficiencies as a result of Business Process Improvement work		(50)									
<b>Total Efficiencies</b>			<b>(50)</b>									
<b>Invest to Save</b>												
7	Commercial Property											
8	Planning application charges prior to disposal.		2	2								
<b>Total Invest to Save</b>			<b>2</b>	<b>2</b>								
<b>Fees and Charges</b>												
9	Commercial Property	L										
	Vacation and disposal of Bury Knowle House Office accommodation with associated letting revenue.No impact on Community use of building.		(12)									
10	Commercial Property	L										
	Increase in Commercial lease income		(731)	(74)								
<b>Total Fees and Charges</b>			<b>(743)</b>	<b>(74)</b>								
<b>Service Reduction</b>												
11												
12												
<b>Total Service Reduction</b>												
<b>New Investments / Bids</b>												
13	Commercial Property											
	Market Management and Investment		(100)									
14	Commercial Property											
	Consultancy Advice Westgate Development		30			(30)						
15	Commercial Property											
	Costs associated with obtaining land ownership of towpaths		10									

**Regeneration & Major Projects Team**

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact					
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	2017-18	Total
16: Regeneration & Major Projects		154									
<b>Total New Investment</b>		<b>94</b>			<b>(30)</b>						
<b>Total Regeneration &amp; Major Projects Team</b>		<b>(694)</b>	<b>(62)</b>		<b>(30)</b>						
<b>New/Amended Savings</b>											

### Housing & Property

40

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
4	Comm Housing & Strategy	L	(5)	(6)							
5	Housing Needs	L		(10)							
6	Housing Needs	L	(100)								
7	Housing & Property Services	H	(30)	(10)							
8	Property	M			(200)						
9	Housing Needs	L		(45)							
<b>Total Efficiencies</b>			<b>(135)</b>	<b>(71)</b>	<b>(200)</b>						
<b>Invest to Save</b>											
10											
11											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
12	Property	H	(40)	(100)	0	0					
13	Property	M	(110)								
<b>Total Fees and Charges</b>			<b>(150)</b>	<b>(100)</b>							



### Housing & Property

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
<b>Service Reduction</b>										
14										
15										
<b>Total Service Reduction</b>										
<b>New Investments / Bids</b>										
16										
17										
<b>Total New Investment</b>										
<b>Total Housing &amp; Property</b>		<b>(285)</b>	<b>(171)</b>	<b>(200)</b>						
<b>New/Amended Savings</b>										

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**City Development**

42

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					
							2015-16	2016-17	2017-18	2018-19	2017-18	Total
<b>Contractual Inflation</b>												
1:												
2:												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
3:	Support Services											
	Shared Partnership and Regeneration Manager with County Council to be made permanent - was £93k saving											
4:	Development		50	(50)								
	Re-base budget income estimate for Building Control.											
5:	Support Services		25									
	Technical Support and Business Development Restructure resulting from other savings											
6:	Support Services, Development, spatial development		32									
	Management restructure Jan 12											
7:	Cultural Development		100									
	Adjustment to recharges											
8:	Development		70	(70)								
	Major Development Legal Agreement											
<b>Total Pressures</b>			<b>277</b>	<b>(120)</b>								
<b>Efficiencies</b>												
9:												
<b>Total Efficiencies</b>												
<b>Invest to Save</b>												
10:												
11:												
<b>Total Invest to Save</b>												
<b>Fees and Charges</b>												
12:	Development	L										
	Increase in Building Control Income removed in line with pressures on income (was £3k saving)											
13:	Development	M	(40)	(40)								
	Increase in Development Control fee income											
14:	Development	L										
	Increase income from Land Charges. Repeal of Home Buyer Packs and still steady flow of house sales shown resilience in this area despite poor economic recovery (was £2k saving)											
<b>Total Fees and Charges</b>			<b>(40)</b>	<b>(40)</b>								

**City Development**

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact					
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	2017-18	Total
<b>Service Reductions</b>											
15: Cultural Dev		(11)	(10)	(9)							
Total Service Reductions		<b>(11)</b>	<b>(10)</b>	<b>(9)</b>							
<b>New Investments / Bids</b>											
16: Spatial Development		(25)	(25)								
17: Spatial Development		(150)									
18: Spatial Development		50				1.00					1.00
19: Support Services		25		(25)							
20: Support Services		100		(100)							
21: Spatial Development		170	(170)								
22: Spatial Development		80	(80)								
Total New Investment		<b>250</b>	<b>(275)</b>	<b>(125)</b>		<b>1.00</b>					<b>1.00</b>
Total City Development Savings		<b>476</b>	<b>(445)</b>	<b>(134)</b>		<b>1.00</b>					<b>1.00</b>
New/Amended Savings											

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**Organisational Development & Corporate Services Budget Proposals Summary  
2015-16 to 2018-19**

**2015/16**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management	0	141	1.00	(47)	0.00	0	0	(150)	0.00	0	0.00	(40)	0.00	(96)
Law & Governance	118	(40)	0.00	(4)	0.00	0	0	(5)	0.00	(28)	(1.00)	32	1.00	73
Customer Service	0	39	0.00	(156)	(3.00)	14	1	0	0.00	0	0.00	0	0.00	(103)
Finance	0	5	(1.00)	(20)	0.00	0	0	(3)	0.00	0	0.00	0	0.00	(18)
Business Imp & Technology	25	0	0.00	(179)	0.00	0	0	0	0.00	0	0.00	0	0.00	(154)
<b>Total</b>	<b>143</b>	<b>145</b>	<b>0.00</b>	<b>(406)</b>	<b>(3.00)</b>	<b>14</b>	<b>1</b>	<b>(158)</b>	<b>0.00</b>	<b>(28)</b>	<b>(1.00)</b>	<b>(8)</b>	<b>1.00</b>	<b>(298)</b>

**2016/17**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management	0	(40)	0.00	(233)	0.00	0	0	(31)	0.00	(25)	(1.00)	(175)	0	(504)
Law & Governance	0	0	0.00	(40)	(1.00)	0	0	0	0.00	0	0.00	0	0	(40)
Customer Service	0	0	0.00	(85)	(1.50)	(38)	(2)	0	0.00	0	0.00	(35)	(1)	(158)
Finance	0	0	0.00	(40)	(1.00)	0	0	0	0.00	0	0.00	0	0	(40)
Business Imp & Technology	5	0	0.00	(181)	0.00	0	0	0	0.00	0	0.00	(150)	0	(326)
<b>Total</b>	<b>5</b>	<b>(40)</b>	<b>0.00</b>	<b>(579)</b>	<b>(3.50)</b>	<b>(38)</b>	<b>(2)</b>	<b>(31)</b>	<b>0.00</b>	<b>(25)</b>	<b>(1.00)</b>	<b>(360)</b>	<b>(1)</b>	<b>(1,068)</b>

**2017/18**

44

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management	0	0	0.00	0	0.00	0	0	(6)	0.00	(15)	0.00	0	0.00	(21)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	(32)	(1.00)	(32)
Customer Service	0	(110)	(2.00)	(246)	(1.50)	(38)	(1)	0	0.00	0	0.00	0	0.00	(394)
Finance	0	0	0.00	(40)	(1.00)	0	0	0	0.00	0	0.00	0	0.00	(40)
Business Imp & Technology	5	0	0.00	(268)	(3.00)	0	0	(7)	0.00	0	0.00	0	0.00	(270)
<b>Total</b>	<b>5</b>	<b>(110)</b>	<b>(2.00)</b>	<b>(554)</b>	<b>(5.50)</b>	<b>(38)</b>	<b>(1)</b>	<b>(13)</b>	<b>0.00</b>	<b>(15)</b>	<b>0.00</b>	<b>(32)</b>	<b>(1.00)</b>	<b>(757)</b>

**2018/19**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management	0	0	0.00	0	0.00	0	0	(6)	0.00	0	0.00	0	0.00	(6)
Law & Governance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Customer Service	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Finance	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Business Imp & Technology	0	0	0.00	(40)	0.00	0	0	0	0.00	0	0.00	0	0.00	(40)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(40)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(46)</b>

**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
HR & Facilities Management	0	101	1.00	(280)	0.00	0	0	(193)	0.00	(40)	(1.00)	(215)	0.00	(627)
Law & Governance	118	(40)	0.00	(44)	(1.00)	0	0	(5)	0.00	(28)	(1.00)	0	0.00	1
Customer Service	0	(71)	(2.00)	(487)	(6.00)	(62)	(2)	0	0.00	0	0.00	(35)	(1.00)	(655)
Finance	0	5	(1.00)	(100)	(2.00)	0	0	(3)	0.00	0	0.00	0	0.00	(98)
Business Imp & Technology	35	0	0.00	(668)	(3.00)	0	0	(7)	0.00	0	0.00	(150)	0.00	(790)
<b>Total</b>	<b>153</b>	<b>(5)</b>	<b>(2.00)</b>	<b>(1,579)</b>	<b>(12.00)</b>	<b>(62)</b>	<b>(2)</b>	<b>(208)</b>	<b>0.00</b>	<b>(68)</b>	<b>(2.00)</b>	<b>(400)</b>	<b>(1.00)</b>	<b>(2,169)</b>

**Human Resources & Facilities**

45

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Facs Management	Main Hall out of action for 3 months over summer whilst ceiling redecorated	40	(40)							
4	Facs Management	Post Room & Copier Unit income budget reduction to bring costs and income to a zero balance. This reflects the significant downturn in printing & copying (e.g. no meeting agendas) and is consistent with similar recharge arrangements across the Council.									
5	Payroll	Unachievable Mileage Rate Savings	36								
6	Facs Management	Increased Refuse Collection costs	2								
7	Facs Management	Commercial Manager Post - To be included in the budgeted establishment in future years with a corresponding Income Budget.	63				1.00				1.00
<b>Total Pressures</b>			<b>141</b>	<b>(40)</b>			<b>1.00</b>	<b>1.00</b>			
<b>Efficiencies</b>											
8	Payroll	Further reduction in mileage rates (2p saves £2k)	L	(2)							
9	Facs Management	Efficient ordering of facilities supplies, for example stationary and cleaning	L	(1)							
10	Human Resources	Reductions in training budgets	L	(10)							
11	Human Resources	General Reductions in budgets	L	(13)							
12	Human Resources	Staff Offers budget reduction	L	(3)							
13	Facs Management	Supplies and Services Savings	L	(10)							
14	Facs Management	Town Hall temporary staff savings	L	(5)							
15	Facs Management	Town Hall premises savings	L	(6)							
16	Payroll	Reduce Casual User Mileage rate to 25p	M	(30)							
	Corporate	Staffing Turnover		(200)							

**Human Resources & Facilities**

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
<b>Total Efficiencies</b>			<b>(47)</b>	<b>(233)</b>							
<b>Invest to Save</b>											
17											
18											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
19	Human Resources	M									
20	Facs Management	M	(50)								
21	Facs Management	M	(80)	(5)	(5)	(5)					
22	Facs Management	M	(20)	(1)	(1)	(1)					
23	Human Resources	M		(25)							
<b>Total Fees and Charges</b>			<b>(150)</b>	<b>(31)</b>	<b>(6)</b>	<b>(6)</b>					
<b>Service Reduction</b>											
24	Human Resources	L		(25)				(1.00)			(1.00)
25	Facs Management	L			(15)						
<b>Total Service Reduction</b>				<b>(25)</b>	<b>(15)</b>			<b>(1.00)</b>			<b>(1.00)</b>
<b>New Investment</b>											
26	Facs Management		10								
27	Learning & Development			(100)							
28	Human Resources			(75)							
29	Human Resources		(50)								
<b>Total New Investment</b>			<b>(40)</b>	<b>(175)</b>							
<b>Total Human Resources &amp; Facilities Savings</b>			<b>(96)</b>	<b>(504)</b>	<b>(21)</b>	<b>(6)</b>	<b>1.00</b>	<b>(1.00)</b>			
<b>New/Amended Savings</b>											

46

**Law and Governance**

47

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	FTE Impact			Total
								2016-17	2017-18	2018-19	
<b>Contractual Inflation</b>											
1	Elections		8								
2	Electoral registration		110								
<b>Total Contractual Inflation</b>			<b>118</b>								
<b>Pressures</b>											
3	Legal Services		(50)								
4	Member Services		10								
<b>Total Pressures</b>			<b>(40)</b>								
<b>Efficiencies</b>											
5	Committees	L	(3)								
6	Election Services	L	(1)								
7	Legal Services	L		(40)				(1.0)			
8											
<b>Total Efficiencies</b>			<b>(4)</b>	<b>(40)</b>				<b>####</b>			
<b>Invest to Save</b>											
9											
10											

**Law and Governance**

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	FTE Impact			Total
							2016-17	2017-18	2018-19		
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
11	Legal Services		(5)								
Income from Legal Hub - Collaborative working between all Oxfordshire authorities.		H									
12											
<b>Total Fees and Charges</b>			<b>(5)</b>								
<b>Service Reductions</b>											
13	Legal Services		(28)				(1.00)				(1.00)
This saving relates to the deletion of a Legal Assistant post (1FTE).		L									
14											
<b>Total Service Reductions</b>			<b>(28)</b>				<b>(1.00)</b>				<b>(1.00)</b>
<b>New Investment</b>											
15	Legal Services		32		(32)		1.00	(1.00)			
Integration of the archives held in the Town Hall with the Museum development to enable an Archivist to be seconded to work on cataloguing the archives in order that their content may be published and used.											
<b>Total New Investment</b>			<b>32</b>		<b>(32)</b>		<b>1.00</b>	<b>(1.00)</b>			
<b>Total Law and Governance savings</b>			<b>73</b>	<b>(40)</b>	<b>(32)</b>		<b>(1.00)</b>	<b>(1.00)</b>			<b>(1.00)</b>
<b>New/Amended Savings</b>											

48



**Customer Services**

49

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Housing Benefit				(25)						
4	Housing Benefit		39								
5	Housing Benefit				(85)			(2.0)			(2.0)
<b>Total Pressures</b>			<b>39</b>		<b>(110)</b>			<b>(2.00)</b>			<b>(2.00)</b>
<b>Efficiencies</b>											
6	Customer Contact	M	(116)	(50)			(3.0)	(1.5)			(4.5)
7	Customer Contact	H			(45)				(1.5)		(1.5)
8	Customer Contact	M	(40)	(35)	(75)						
10	Customer Contact	M			(126)						
<b>Total Efficiencies</b>			<b>(156)</b>	<b>(85)</b>	<b>(246)</b>		<b>(3.00)</b>	<b>(1.50)</b>	<b>(1.50)</b>		<b>(6.00)</b>
<b>Invest to Save</b>											
11	Revenues		38	(38)	(38)		1.00	(1.00)	(1.00)		(1.00)
12	Revenues		(24)					(1.00)			(1.00)
<b>Total Invest to Save</b>			<b>14</b>	<b>(38)</b>	<b>(38)</b>		<b>1.00</b>	<b>(2.00)</b>	<b>(1.00)</b>		<b>(2.00)</b>
<b>Fees and Charges</b>											
13											
14											

**Customer Services**

Proposal		H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				
			£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
<b>Total Fees and Charges</b>											
<b>Service Reduction</b>											
15											
16											
<b>Total Service Reduction</b>											
<b>New Investment</b>											
17	Customer Contact Customer Excellence Manager			(35)				(1.00)			(1.00)
<b>Total New Investment</b>				(35)				(1.00)			(1.00)
<b>Total Customer Services Savings</b>			(103)	(158)	(394)		(2.00)	(4.50)	(4.50)		(11.00)
<b>New/Amended Savings</b>											

Finance

51

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>											
<b>Pressures</b>											
3	Investigations		66								
With effect from the 1st February 2015 the investigation of all Housing Benefit fraud will come under the responsibility of the DWP under the Single Fraud Investigation Service. This will result in a loss of Department for Work and Pensions' Admin grant of £66,000 which can be partially mitigated by a structural changes subject to an agreed business case, in the service resulting in an increase in the HRA contribution for investigating council tenant sub letting fraud and of £20k and a reduction of 1 fte member of staff without having to TUPE transfer any further staff to SFIS.											
4	Investigations		(41)				(1.0)				
Loss of Senior Investigations Officer											
5	Investigations		(20)								
Increase in HRA contribution for sub-letting fraud											
6											
<b>Total Pressures</b>			<b>5</b>				<b>(1.00)</b>				
<b>Efficiencies</b>											
7	Accountancy	H		(40)				(1.0)			(1.0)
Reduction in posts resulting from self service in management accounts											
8	Accountancy	L	(20)								
Contractual savings											
9	Accountancy	M			(40)				(1.0)		(1.0)
Finance Staffing reductions											
<b>Total Efficiencies</b>			<b>(20) (40) (40)</b>				<b>(1.0) (1.0) (2.0)</b>				
<b>Invest to Save</b>											
10											
11											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
12	Finance	L	(3)								
Transaction fees from customer card payments											
13											
<b>Total Fees and Charges</b>			<b>(3)</b>								

**Finance**

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
<b>Service Reduction</b>										
14										
15										
<b>Total Service Reduction</b>		<hr/>				<hr/>				
<b>New Investment</b>										
16										
17										
<b>Total New Investment</b>		<hr/>				<hr/>				
<b>Total Finance Savings</b>		<b>(18)</b>	<b>(40)</b>	<b>(40)</b>		<b>(1.00)</b>	<b>(1.00)</b>	<b>(1.00)</b>		<b>(2.00)</b>
<b>New/Amended Savings</b>										

**Business Improvement & Technology**

53

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	FTE Impact			Total
								2016-17	2017-18	2018-19	
<b>Base Budget</b>			<b>0</b>	<b>-154</b>	<b>-480</b>	<b>-750</b>					
<b>Contractual Inflation</b>											
1	Technology		25	5	5						
Other software maintenance & licensing - Inflation on software contracts for system owned and maintained by the City Council											
2											
<b>Total Contractual Inflation</b>			<b>25</b>	<b>5</b>	<b>5</b>						
<b>Pressures</b>											
3											
4											
<b>Total Pressures</b>											
<b>Efficiencies</b>											
5	Technology	H		(150)							
6	Technology	M	(150)								
Application portfolio & Telephony review. Review and implementation will need to be complete by March 2015 to ensure savings can be achieved. Combined with saving from PC reductions											
7	Procurement	L	(29)	(31)	(40)	(40)					
Procurement work plan savings											
8	Technology	L			(70)						
Idox contract											
9	Business Improvement	L			(108)			(2.0)		(2.0)	
Business Improvement Staffing Reductions											
10	Procurement	L			(50)			(1.0)		(1.0)	
Procurement Staffing Reductions											
<b>Total Efficiencies</b>			<b>(179)</b>	<b>(181)</b>	<b>(268)</b>	<b>(40)</b>		<b>(3.0)</b>		<b>(3.0)</b>	
<b>Invest to Save</b>											
11											
12											
<b>Total Invest to Save</b>											
<b>Fees &amp; Charges</b>											
13	Business Improvement	M			(7)						
Training and business process improvement services provided to outside bodies - slipped back due to in house workload from FSR's											
14											
<b>Total Fees &amp; Charges</b>			<b>0</b>	<b>0</b>	<b>(7)</b>	<b>0</b>					
<b>Service Reduction</b>											

**Business Improvement & Technology**

Proposal	H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
						2015-16	2016-17	2017-18	2018-19	Total
15: [ ]										
16: [ ]										
<b>Total Service Reduction</b>										
<b>New Investment</b>										
17: Transformation Transformation Funding			(150)							
<b>Total New Investment</b>			(150)							
<b>Total Business Improvement &amp; Technology savings</b>		(154)	(326)	(270)	(40)			(3.0)		(3.0)
<b>New/Amended Savings</b>										

**Community Services Budget Proposals Summary  
2015-16 to 2018-19**

2015/16

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	151	(6)	0.00	(169)	0.00	(7)	0	(238)	3.00	0	0.00	(70)	(1.00)	(339)
Leisure, Parks & Communities	10	63	0.00	(367)	0.00	0	0	(70)	0.00	0	0.00	(68)	1.00	(432)
Environmental Development	0	39	0.00	(101)	0.00	0	0	(2)	0.00	(31)	0.00	134	2.00	39
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	33	0.00	(456)	0.00	(272)	0.00	(695)
<b>Total</b>	<b>161</b>	<b>96</b>	<b>0.00</b>	<b>(637)</b>	<b>0.00</b>	<b>(7)</b>	<b>0</b>	<b>(277)</b>	<b>3.00</b>	<b>(487)</b>	<b>0.00</b>	<b>(276)</b>	<b>2.00</b>	<b>(1,427)</b>

2016/17

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	159	(82)	0.00	(130)	0.00	0	0	(296)	1.00	0	0.00	0	0	(349)
Leisure, Parks & Communities	(4)	0	0.00	(305)	(1.50)	0	0	(82)	0.00	0	0.00	(27)	0	(418)
Environmental Development	0	0	0.00	(62)	0.00	0	0	(3)	0.00	0	0.00	(100)	(2)	(165)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	(17)	0.00	(20)	0.00	(27)	(1)	(64)
<b>Total</b>	<b>155</b>	<b>(82)</b>	<b>0.00</b>	<b>(497)</b>	<b>(1.50)</b>	<b>0</b>	<b>0</b>	<b>(398)</b>	<b>1.00</b>	<b>(20)</b>	<b>0.00</b>	<b>(154)</b>	<b>(3)</b>	<b>(996)</b>

2017/18

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	166	0	0.00	(120)	0.00	0	0	(274)	0.00	0	0.00	0	0.00	(228)
Leisure, Parks & Communities	(3)	74	0.00	(206)	0.00	0	0	0	0.00	0	0.00	(3)	0.00	(138)
Environmental Development	0	0	0.00	(45)	0.00	0	0	0	0.00	0	0.00	0	0.00	(45)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	0	0.00	(23)	0.00	0	0.00	(23)
<b>Total</b>	<b>163</b>	<b>74</b>	<b>0.00</b>	<b>(371)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(274)</b>	<b>0.00</b>	<b>(23)</b>	<b>0.00</b>	<b>(3)</b>	<b>0.00</b>	<b>(434)</b>

2018/19

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	166	0	0.00	(410)	0.00	0	0	(623)	0.00	0	0.00	0	0.00	(867)
Leisure, Parks & Communities	0	0	0.00	(20)	0.00	0	0	0	0.00	0	0.00	(20)	0.00	(40)
Environmental Development	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0
<b>Total</b>	<b>166</b>	<b>0</b>	<b>0.00</b>	<b>(430)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(623)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(20)</b>	<b>0.00</b>	<b>(907)</b>

**Total Summary**

Service Area:	Contractual Inflation	Pressures		Efficiency Savings		Invest to Save		Fees & Charges		Service Reductions		New Investment		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Direct Services	642	(88)	0.00	(829)	0.00	(7)	0	(1,431)	4.00	0	0.00	(70)	(1.00)	(1,783)
Leisure, Parks & Communities	3	137	0.00	(898)	(1.50)	0	0	(152)	0.00	0	0.00	(118)	1.00	(1,028)
Environmental Development	0	39	0.00	(208)	0.00	0	0	(5)	0.00	(31)	0.00	34	0.00	(171)
Policy, Culture & Communications	0	0	0.00	0	0.00	0	0	16	0.00	(499)	0.00	(299)	(1.00)	(782)
<b>Total</b>	<b>645</b>	<b>88</b>	<b>0.00</b>	<b>(1,935)</b>	<b>(1.50)</b>	<b>(7)</b>	<b>0</b>	<b>(1,572)</b>	<b>4.00</b>	<b>(530)</b>	<b>0.00</b>	<b>(453)</b>	<b>(1.00)</b>	<b>(3,764)</b>

**Direct Services**

56

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	2015-16	2016-17	2017-18	2018-19	Total
							FTE Impact				
<b>Contractual Inflation</b>											
1	Engineering	Materials @ 2.8%	12	12	13	13					
2	Street Scene	Materials @ 2.8%	1	2	2	2					
3	Motor Transport	Materials @ 2.8%	40	42	43	43					
4	Building services stores	Materials @ 5%	98	103	108	108					
<b>Total Contractual Inflation</b>			<b>151</b>	<b>159</b>	<b>166</b>	<b>166</b>					
<b>Pressures</b>											
5	Off Street Parking	St Clements Re-opening Sept 2014	(110)								
6	Waste and Recycling Domestic	Impact of Waste Changes	34	28							
7	Commercial Waste	Additional waste disposal costs which will be subject to legal challenge		(110)							
8	Streetscene	Reduction in County contribution for grass cutting	20								
9	Waste and Recycling Domestic	Growth in Properties (3 ftes)	50								
<b>Total Pressures</b>			<b>(6)</b>	<b>(82)</b>							
<b>Efficiencies</b>											
10	Local Overheads	Rationalise the management of the Depot (was £150k saving)									
11	Direct Services	Pension Cost Saving from Employees not in Pension Scheme	L 20	20	20						
12	Off Street Parking	Reduction in rent on Worcester Street	L (50)								
13	Off Street Parking	Miscellaneous Savings	L (2)								
14	Waste and Recycling	Tipping charges saving	L (20)								
15	Waste and Recycling	Fuel savings through impact of driver training and the Euro 6 fleet being more fuel efficient and reductions in fuel prices	L (30)								
16	Transport	Fuel savings through impact of driver training	L (17)								
17	Streetscene	Savings on plant purchase, vending machines, and fuel savings through driver training	L (46)								
18	Corporate	Review of Off Street Parking (additional income moved back through various reasons including development delays and planning)	H	(150)	(140)	(410)					
19	Motor Transport	Additional Gross Contribution from Additions to Fleet	L (24)								
<b>Total Efficiencies</b>			<b>(169)</b>	<b>(130)</b>	<b>(120)</b>	<b>(410)</b>					
<b>Invest to Save</b>											
20	Waste and Recycling Commercial	Bin Washing (links to Invest to save bid)	(7)								



**Direct Services**

57

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
21											
<b>Total Invest to Save</b>			<b>(7)</b>								
<b>Fees and Charges</b>											
22	Off Street Parking		(141)	(175)	(83)	(83)					
23	Park & Ride					(500)					
24	Off Street Parking		61	61							
25	Off Street Parking		50								
26	Waste and Recycling Domestic			(16)	(16)	(16)					
27	Waste and Recycling Commercial		(25)	(25)							
28	Waste and Recycling Commercial				(100)						
29	Planned Building Operations		(33)	(33)			3.00				3.00
30	Engineering		(30)	(30)							
31	Engineering		(120)	(20)	(50)						
32	Local Overheads		22								
33	Local Overheads		(22)								
34	Motor Transport			(58)	(25)	(24)		1.00			1.00
<b>Total Fees and Charges</b>			<b>(238)</b>	<b>(296)</b>	<b>(274)</b>	<b>(623)</b>	<b>3.00</b>	<b>1.00</b>			<b>4.00</b>
<b>Service Reduction</b>											
34											
35											
<b>Total Service Reduction</b>											
<b>New Investment</b>											
36	Street Scene		(25)				(1.00)				(1.00)
37	Engineering		(75)								
38	Street Scene		30								

**Direct Services**

Proposal	2015-16				2016-17				2017-18				2018-19				FTE Impact				
	H/M/L	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total	
39																					
<b>Total New Investment</b>		<b>(70)</b>													<b>(1.00)</b>					<b>(1.00)</b>	
<b>Total Direct Services Savings</b>		<b>(339)</b>	<b>(349)</b>	<b>(228)</b>	<b>(867)</b>										<b>2.00</b>	<b>1.00</b>				<b>3.00</b>	

Leisure, Parks & Communities

59

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
<b>Contractual Inflation</b>											
1	Leisure Management	Annual Leisure Management Contract RPIx adjustment (5% assumption). 2013-14 decrease based on reductions to overall contract.	10	(4)	(3)						
2											
<b>Total Contractual Inflation</b>			<b>10</b>	<b>(4)</b>	<b>(3)</b>						
<b>Pressures</b>											
3	Leisure Management	Increased fee payable to Fusion under original contract due to equipment replacement costs			74						
4	Leisure Management	Leisure Centre utility costs - sum required to reinstate electricity and gas budgets to meet contractual obligation.	63								
<b>Total Pressures</b>			<b>63</b>		<b>74</b>						
<b>Efficiencies</b>											
5	Leisure Management	Reduction in fee paid to Fusion in line with contract		(15)							
6	Parks	Review the management of Horspath Sports Park (moved back a year)		(10)	(10)						
7	Corporate	Leisure Management contract extension saving	(358)	(170)	(196)	(20)					
8	Parks	Vehicle tracking budget reduction	(9)								
9	Communities and Neighbourhoods	Reduce Staffing		(60)				(1.5)			(1.5)
10	Parks	Increased income and increased productivity		(50)							
<b>Total Efficiencies</b>			<b>(367)</b>	<b>(305)</b>	<b>(206)</b>	<b>(20)</b>		<b>(1.5)</b>			<b>(1.5)</b>
<b>Invest to Save</b>											
11											
12											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
13	Parks	Deliver tennis coaching / tennis contracts for coaches to hire our courts	(5)	(5)							
14	Sports Dev	Commission Sports Development to deliver activities to schools and other districts etc	(5)	(3)							
15	Parks	Income generated from a commercially funded football facility (moved back a year)		(30)							
16	Parks	Commissioned tree team to do other work to help to subsidise their costs.	(17)	(18)							

**Leisure, Parks & Communities**

09	Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				
			£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
17	Parks Grounds Maintenance team to undertake works for other organisations to help to subsidise their operating costs.	M	(5)	(13)							
18	Parks Additional Cemeteries income	L	(33)								
19	Parks Commission Landscaping team to undertake works for other organisations to help to subsidise their operating costs.	M	(5)	(13)							
<b>Total Fees and Charges</b>			<b>(70)</b>	<b>(82)</b>							
<b>Service Reduction</b>											
21											
22											
<b>Total Service Reduction</b>											
<b>New Investment / Bids</b>											
23	Communities and Neighbourhoods Youth Delivery in partnership with County Council		(25)	(25)							
24	Communities and Neighbourhoods Rose Hill Operating Costs (General Fund Share)		58	(2)	(3)	(20)	1.0				
25	Communities and Neighbourhoods Community Development Grant		(60)								
26	Leisure Management Efficiency in leisure services		(23)								
27	Communities and Neighbourhoods Top up of current Grant Budget (Arts Development Community Grants)		(25)								
28	Communities and Neighbourhoods Grant for South Oxfordshire Adventure Playground		8								
<b>Total New Investment</b>			<b>(68)</b>	<b>(27)</b>	<b>(3)</b>	<b>(20)</b>	<b>1.0</b>				
<b>Total Leisure, Parks &amp; Communities Savings</b>			<b>(432)</b>	<b>(418)</b>	<b>(138)</b>	<b>(40)</b>	<b>1.0</b>	<b>(1.5)</b>			<b>(1.5)</b>
<b>New/Amended Savings</b>											

### Environmental Development

61


Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
<b>Contractual Inflation</b>											
1											
2											
<b>Total Contractual Inflation</b>			<hr/>				<hr/>				
<b>Pressures</b>											
3	Environmental Protection	Contribution to Domestic Homicide Reviews	4								
4	Environmental Health	Dog Warden kenneling costs	10								
5	Environmental Development	Taxi Licensing income unachievable due to Government not making promised legislative changes around fixed fee charges	25								
<b>Total Pressures</b>			<hr/> <b>39</b> <hr/>				<hr/>				
<b>Efficiencies</b>											
7	Environmental Health	Pest Control Efficiencies	(20)								
8	Environmental Health	Extension of fee charging proactive work across private rented sector (moved back a year)		(45)	(45)						
9	Environmental Development	CCTV rental cost reductions	(10)								
11	Environmental Development	Renegotiation of HIA Contract	(17)								
12	Environmental Development	Out of Hours Salary costs reductions	(12)								
13	Environmental Development	Environmental Policy Groundworks	(6)								
14	Environmental Development	Use HIA to undertake fuel pverty work	(5)								
15	Environmental Development	Private Sector Safety team - general savings	(15)								
16	Environmental Development	HMO post to be removed from base budgets and financed from licensing income	(16)								

### Environmental Development

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact				
							2015-16	2016-17	2017-18	2018-19	Total
17	Environmental Development	L		(17)							
<b>Total Efficiencies</b>			<b>(101)</b>	<b>(62)</b>	<b>(45)</b>						
<b>Invest to Save</b>											
18											
19											
<b>Total Invest to Save</b>											
<b>Fees and Charges</b>											
20	Environmental Protection	L	(2)	(3)							
21											
<b>Total Fees and Charges</b>			<b>(2)</b>	<b>(3)</b>							
<b>Service Reductions</b>											
22	Environmental Protection	L	(19)								
23	Environmental Development	L	(12)								
<b>Total Service Reductions</b>			<b>(31)</b>								
<b>New Investment</b>											
24	Environmental Health		3								
25	Environmental Sustainability		100	(100)			2.0	(2.0)			
26	Environmental Protection		5								
27	Environmental Sustainability		(6)								
28	Environmental Protection		32								

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**Environmental Development**

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact				
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total
Total New Investment		134	(100)			2	(2)			
Total Environmental Development Savings		39	(165)	(45)		2.0	(2.0)			
 New/Amended Savings										

**Policy, Culture and Communications**

64

Proposal		H/M/L	2015-16 £000s	2016-17 £000s	2017-18 £000s	2018-19 £000s	FTE Impact					
							2015-16	2016-17	2017-18	2018-19	2017-18	Total
<b>Contractual Inflation</b>												
1												
2												
<b>Total Contractual Inflation</b>												
<b>Pressures</b>												
3												
4												
<b>Total Pressures</b>												
<b>Efficiencies</b>												
5												
<b>Total Efficiencies</b>												
<b>Invest to Save</b>												
6												
7												
<b>Total Invest to Save</b>												
<b>Fees and Charges</b>												
8	Communication	M	Unachievable Income from selling advertising space on the Oxford City Council website (changed from £12k saving)	13								
9	Communication	H	Make "Your Oxford" self financing by 2016-17. Note: income from advertising in Your Oxford has not increased at the same rate as in previous years. This is due to the economic environment and is also true for Oxford Mail and other outlets. Also costs for printing and distribution continue to rise. It is now unlikely that it will become self-financing by this date. Vital communication tool and costs can be absorbed within overall comms budget.		(8)							
10	Culture	L	Extra revenue generated by increased marketing activity - Culture	(2)								
11	Culture	L	Poster Board Income adjusted to equal anticipated contract income (changed from £5k income)	23								
12	Culture	L	Increase events income		(9)							



**Policy, Culture and Communications**

65

Proposal	H/M/L	2015-16	2016-17	2017-18	2018-19	FTE Impact					
		£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	2017-18	Total
13 Culture Carfax Tower income, annual fee increase	L	(1)									
<b>Total Fees and Charges</b>		<b>33</b>	<b>(17)</b>								
<b>Service Reductions</b>											
14 Policy and Partnerships Review of Policy delivery	M	(17)				(0.5)					(0.5)
16 Culture Events	L	(32)									
17 Policy and Partnerships Educational Attainment		(407)	(20)	(23)							
<b>Total Service Reductions</b>		<b>(456)</b>	<b>(20)</b>	<b>(23)</b>		<b>(0.50)</b>					<b>(0.5)</b>
<b>New Investment</b>											
18 Policy and Partnerships Safeguarding Policy Officer			(24)				(1.0)				(1.00)
19 Culture Events Web-portal (was £2.5k saving)											
20 Corporate Budget Additional Grant for OSCB		20									
21 Culture Strategic intervention to deal with cycle of deprivation and community capacity building in priority areas.		(300)									
22 Culture Pegasus Theatre / MESH Festival			5								
23 Communication Young Peoples App		8	(8)								
<b>Total New Investment</b>		<b>(272)</b>	<b>(27)</b>				<b>(1)</b>				<b>(1)</b>
<b>Total Policy, Culture and Communications Savings</b>		<b>(695)</b>	<b>(64)</b>	<b>(23)</b>		<b>(0.50)</b>	<b>(1.0)</b>				<b>(1.5)</b>
<b>New/Amended Savings</b>											

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## APPENDIX 4

## New Investments

	2015/16	2016/17	2017-18	2018-19	Ongoing
	£	£	£	£	£

**Table 1: Included in 2013-14 and 2014-15 Budget Processes and amended during 2015-16 budget process**

Cricket Festival	0	0	0	0	2,000
Leisure/school partnership activities	0	0	0	0	33,000
Oxford Cycle City	0	0	0	0	10,000
Burial Services: Locking of Florence Park gates	0	0	0	0	5,000
Additional hours for litter picking and maintenance parks	0	0	0	0	15,000
Top up of current Grant Budget (Arts Development Community Grants)	(25,000)	0	0	0	0
Legal Aid - Welfare benefit	0	0	0	0	28,500
Youth Activities	0	0	0	0	240,000
Conversion of remaining Council flats sites to fortnightly collections, with recycling and improved bin stores	0	0	0	0	27,000
New low emission vehicle in city centre for removal of litter bin waste bags	0	0	0	0	2,000
Stronger enforcement in the private rented sector	3,000	0	0	0	68,000
Green Deal pilot scheme	0	0	0	0	0
Work with Groundworks	(6,000)	0	0	0	0
Low Carbon Oxford	0	0	0	0	50,000
Proactive riverbank enforcement - To prevent illegal mooring	0	0	0	0	22,000
Cleaner greener area based door to door campaign	0	0	0	0	12,000
Proactive night time noisy party patrol	0	0	0	0	12,000
Living Wage	0	0	0	0	9,000
Apprenticeships	(50,000)	0	0	0	50,000
Educational Attainment	(407,000)	(20,000)	(23,000)	0	0
Events	(32,000)	0	0	0	18,000
Market Management & Investment	(100,000)				50,000
Technical support for Oxford Growth strategy	(150,000)				0
Planning Design & Review Panel	(25,000)	(25,000)			0
Customer Excellence Manager	0	(35,000)	0		0
Toilets: Extended opening & Additional Cleaning	(25,000)	0	0		25,000
Safeguarding Children & Vulnerable Adults	0	(24,000)	0		0
Events Web-Portal		0	0		4,500
Strategic intervention to deal with cycle of deprivation and community capacity building in priority areas.	(300,000)	0	0		0
Living Wage					5,000
Town Hall Income Pressure if current proposals to changes are not accepted	10,000				35,000
Food Waste from Flats & HMO's (option A) please see capital bids					100,000
Training Budget Increase		(100,000)			0
Staff Wellbeing		(75,000)			0
Transformation		(150,000)			0
Flood Equipment Purchase	(75,000)				0
Youth Delivery	(25,000)	(25,000)			0
Leisure Grants	7,500				7,500
Community Development Grant	(60,000)				0
<b>Total New Investments</b>	<b>(1,259,500)</b>	<b>(454,000)</b>	<b>(23,000)</b>	<b>0</b>	<b>830,500</b>
<b>Total New Investments excluding new proposals</b>	<b>1,307,500</b>	<b>853,500</b>	<b>830,500</b>	<b>830,500</b>	<b>830,500</b>

**Table 2: New Investment proposals for 2015-16 Budget process**

Street Scene - graffiti removal from private buildings	30,000				30,000
Integration of the archives held in the Town Hall with the Museum development to enable an Archivist to be seconded to work on cataloguing the archives in order that their content may be published and used.	32,000		(32,000)		0
City Centre Ambassadors	32,000				32,000
Young People's App	8,000	(8,000)			0
CCTV on St Clements	5,000				5,000
Pegasus Theatre / MESH Festival		5,000			5,000
Consultancy Advice Westgate Development	30,000			(30,000)	0
Costs associated with obtaining land ownership of towpaths	10,000				10,000
Asset Management Plan delivery	154,000				154,000
Principal Planning Officer	50,000				50,000
Oxford Station contribution to GRIP stage 3	25,000		(25,000)		0
Oxpens Development Partner Procurement	100,000		(100,000)		0
Rose Hill Operating costs (General Fund Share)	58,000	(2,000)	(3,000)	(20,000)	33,000
Oxford Growth - Local Plan work	170,000	(170,000)			0
Oxford Growth - Housing Growth Work	80,000	(80,000)			0
Additional Grant for OSCB	20,000				20,000
Advice on Thames Water Catchment Study	100,000	(100,000)			0
<b>Total New Investment proposals for 2015-16 Budget process</b>	<b>904,000</b>	<b>(355,000)</b>	<b>(160,000)</b>	<b>(50,000)</b>	<b>339,000</b>
<b>Total Potential New Investments in base as at 2015-16 Budget</b>	<b>2,211,500</b>	<b>1,402,500</b>	<b>1,219,500</b>	<b>1,169,500</b>	<b>1,169,500</b>

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**HRA Detailed Budget Proposals 2015-16 to 2018-19**

Proposal

2015-16 2016-17 2017-18 2018-19  
H/M/L £000s £000s £000s £000s

FTE Impact  
2015-16 2016-17 2017-18 2018-19 Total

**Contractual Inflation**

1									
2									

**Total Contractual Inflation**

**Pressures**

3	HRA	Tenancy Management Officer Sheltered	18					0.5			
4	HRA	Tenancy Management Officer for Leaseholders	40					1.0			1.00
5	HRA	Housing Ombudsman Subscription	8								
6	HRA	Sheltered Alarm Monitoring	20								
7	HRA	Fraud Investigations	20								
8	HRA	Contribution towards running costs of Rose Hill	58	(2)	(3)	(20)					
9	HRA	Increase in staffing recharges following the Regeneration & Major Projects Team restructure	25								
10	HRA	Revenue Impacts of Barton re-phasing and changes in annual uplifts	(507)	1,788	(12)						
11	HRA	Debt Financing Costs	109	648	629	188					

**Total Pressures**

**(209) 2,434 614 168 1.50 1.00**

**Efficiency Savings**

12	HRA	Public Utility costs (Gas and Electric)	L	(60)							
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**Total Efficiency Savings**

**(60)**

**Invest to Save**

13											
14											

**Total Invest to Save**

**Fees & Charges**

15	Sheltered Blocks	Increase income (Special Services Only)	L	(97)							
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**HRA Detailed Budget Proposals 2015-16 to 2018-19**

Proposal	2015-16	2016-17	2017-18	2018-19	FTE Impact													
					H/M/L	£000s	£000s	£000s	£000s	2015-16	2016-17	2017-18	2018-19	Total				
16 HRA Reduction Charge for Furnished Tenancies	L	108																
17 HRA Rental Income from New Build Properties	L		(123)	(251)	(162)													
18 HRA Feed in Tariff from solar PVs	L	(49)	(89)	(90)	(76)													
19 HRA Additional Rental Income from Rent Convergence	L		(748)	(780)	(801)													
20 HRA Loss of Rent Through Lower anticipated CPI	L	360	10	10	10													
21 HRA Tenancy Management Officer for Leaseholders Income	L	(40)																
<b>Total Fees &amp; Charges</b>		<b>282</b>	<b>(950)</b>	<b>(1,111)</b>	<b>(1,029)</b>													
<b>Service Reductions</b>																		
21																		
22																		
<b>Total Service Reductions</b>																		
<b>New Investment</b>																		
23 HRA Energy Conservation Officers		100		(100)		2.00		(2.00)										
24 HRA Tenant Sustainment Post (Mental Health)		36				1.00												1.00
25 HRA Blackbird Leys Central Area		100			(100)													
26 HRA Housing Asset Strategy Plan feasibility work		40																
27																		
<b>Total New Investment</b>		<b>276</b>		<b>(100)</b>	<b>(100)</b>	<b>3.00</b>		<b>(2.00)</b>										<b>1.00</b>
<b>Total Special Management</b>		<b>289</b>	<b>1,484</b>	<b>(597)</b>	<b>(961)</b>	<b>5</b>		<b>(2)</b>										<b>2</b>

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**HOUSING REVENUE ACCOUNT PROJECTIONS 2015-16 TO 2024-25**  
**Oxford City Council**

APPENDIX 6

Year	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<b>INCOME:</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Rental Income	(42,302)	(45,050)	(47,579)	(49,972)	(52,575)	(53,341)	(55,059)	(56,940)	(59,018)	(61,002)
Void Losses	597	544	572	599	629	636	655	675	696	716
Service Charges (Tenants & Leasholders)	(1,244)	(1,416)	(1,538)	(1,647)	(1,681)	(1,715)	(1,750)	(1,787)	(1,824)	(1,862)
Other Income - (Furnished Tenancies/Misc)	(757)	(776)	(795)	(815)	(835)	(856)	(878)	(900)	(922)	(945)
Major Project Team Recharges to Capital	(337)	(346)	(354)	(363)	(372)	(382)	(391)	(401)	(411)	(421)
<b>Total Income</b>	<b>(44,042)</b>	<b>(47,043)</b>	<b>(49,695)</b>	<b>(52,198)</b>	<b>(54,835)</b>	<b>(55,657)</b>	<b>(57,423)</b>	<b>(59,352)</b>	<b>(61,478)</b>	<b>(63,513)</b>
<b>EXPENDITURE:</b>										
General Management	5,509	5,434	5,390	5,414	5,558	5,644	5,791	5,942	6,094	6,248
Special Management	2,385	2,387	2,389	2,449	2,510	2,573	2,637	2,703	2,771	2,840
Other Management	3,195	3,219	3,243	3,324	3,407	3,493	3,580	3,669	3,761	3,855
Bad Debt Provision	346	349	365	381	399	402	413	424	437	449
Responsive & Planned Maintenance	10,091	10,314	10,551	10,779	11,011	11,284	11,602	11,924	12,246	12,563
<b>Total Revenue Expenditure</b>	<b>21,525</b>	<b>21,703</b>	<b>21,938</b>	<b>22,347</b>	<b>22,885</b>	<b>23,395</b>	<b>24,023</b>	<b>24,662</b>	<b>25,307</b>	<b>25,954</b>
Interest Paid	7,922	8,576	9,235	9,023	9,023	9,634	10,634	10,634	10,634	10,634
Interest Received	(40)	(99)	(79)	(134)	(280)	(440)	(604)	(778)	(975)	(1,246)
Depreciation/Impairment	5,849	6,066	6,303	6,520	6,738	6,946	7,164	7,371	7,580	7,770
<b>Net Operating Income</b>	<b>(8,786)</b>	<b>(10,797)</b>	<b>(12,297)</b>	<b>(14,441)</b>	<b>(16,468)</b>	<b>(16,122)</b>	<b>(16,207)</b>	<b>(17,463)</b>	<b>(18,932)</b>	<b>(20,401)</b>
<b>APPROPRIATIONS:</b>										
Other HRA Reserve Adjustments	1,708	(79)	(1,382)	(243)	(731)	(559)	(1,634)	(1,272)	(1,203)	4,275
Revenue Contribution to Capital	7,286	11,307	13,680	14,685	17,200	16,681	17,841	18,735	20,135	15,627
<b>Total Appropriations</b>	<b>8,994</b>	<b>11,228</b>	<b>12,298</b>	<b>14,442</b>	<b>16,469</b>	<b>16,122</b>	<b>16,207</b>	<b>17,463</b>	<b>18,932</b>	<b>19,902</b>
<b>ANNUAL CASHFLOW</b>	<b>208</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>(499)</b>
Opening Balance	(4,139)	(3,931)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(3,501)	(3,501)
<b>Closing Balance</b>	<b>(3,931)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,500)</b>	<b>(3,501)</b>	<b>(3,501)</b>	<b>(4,000)</b>

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## Appendix 7

Property Type	Min of Percentage Increase	Max of Percentage Increase	Average of Percentage Increase	Average Increase per week £	Average Actual Rent 2015/16 £	Count of Property Types
1B Bungalow	2.20%	4.44%	2.82%	£2.69	£97.50	260
1B Flat	0.00%	5.78%	2.68%	£2.34	£89.69	1,071
1B Hostel	0.00%	0.00%	0.00%	£0.00	£77.22	6
1B House	2.20%	2.37%	2.35%	£2.21	£96.16	8
1B Sheltered Accommodation	0.00%	5.22%	2.57%	£2.38	£92.94	296
1B Tower Flat	2.20%	4.81%	2.83%	£2.32	£84.76	101
2B Bungalow	2.20%	4.07%	3.62%	£4.14	£118.16	33
2B Flat	0.00%	5.12%	3.47%	£3.36	£100.54	1,332
2B Hostel	0.00%	0.00%	0.00%	£0.00	£101.01	2
2B House	-6.58%	4.71%	3.77%	£4.01	£111.11	800
2B Maisonette	2.20%	4.40%	3.37%	£3.31	£101.37	162
2B Sheltered Accommodation	0.00%	4.94%	2.95%	£3.00	£104.74	24
2B Tower Flat	2.20%	4.43%	3.63%	£3.44	£98.45	195
3B Bungalow	2.20%	4.17%	3.77%	£4.24	£117.55	32
3B Flat	2.20%	4.29%	3.89%	£4.10	£110.23	29
3B House	-5.22%	6.25%	3.86%	£4.28	£115.96	2,825
3B Maisonette	2.20%	4.25%	3.80%	£4.09	£112.65	121
3B Service Accommodation	4.24%	4.24%	4.24%	£4.17	£102.60	1
3B Shared Ownership House	4.72%	4.72%	4.72%	£1.88	£41.73	1
4B Bungalow	3.48%	4.06%	3.77%	£4.91	£137.33	2
4B Flat	3.85%	3.87%	3.86%	£4.65	£125.21	3
4B House	2.20%	4.28%	3.75%	£4.39	£122.35	235
4B Maisonette	3.98%	3.98%	3.98%	£4.47	£116.72	1
4B Shared Ownership House	4.47%	4.47%	4.47%	£1.96	£45.76	1
5B House	2.20%	4.05%	3.79%	£4.62	£127.23	25
6B House	2.20%	3.87%	3.42%	£4.35	£133.77	4
Bedsit	0.00%	5.73%	3.69%	£2.40	£68.12	125
<b>Grand Total</b>	<b>-6.58%</b>	<b>6.25%</b>	<b>3.49%</b>	<b>£3.59</b>	<b>£105.77</b>	<b>7,695</b>

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## CAPITAL BUDGET 2015/16-2018/19

	2015-16	2016-17	2017-18	2018-19
	£	£	£	£
<b>General Fund Capital Programme</b>				
B0075 Stage 2 Museum of Oxford Development	407,190			
G6013 Superconnected Cities	500,000			
<b>S01 Policy Culture &amp; Communications Total</b>	<b>907,190</b>	-	-	-
C3039 ICT Infrastructure	50,000	150,000	150,000	
C3044 Software Licences	177,000	177,000	150,000	150,000
C3053 New Council website in Drupal	15,000			
C3054 Purchase of web service (API's) to enable the Council to manage its own integration of core systems				
C3045 Mobile Working				
C3047 Oracle 11g Upgrade				
<b>S03 Business Improvement &amp; Technology Total</b>	<b>242,000</b>	<b>327,000</b>	<b>300,000</b>	<b>150,000</b>
F1323 Bridge Over Fiddlers Stream	228,016			
F6013 Bullingdon Community Centre -Enhancement of Community Facilities				
F7006 Work of Art - Littlemore				
F7007 Woodfarm / Headington Community Centre - Improvements	19,887			
F7008 Landscaping Work at Lamarsh Road				
F7009 CCTV Gipsy Lane Campus	60,000			
F7010 Work of Art Said Business School	50,000			
F7011 Headington Environmental Improvements				
F7012 Rose Hill Recreation Ground Improvements				
F7019 Work of Art Rose Hill	2,288			
F7020 Work of Art Shotover View	14,635			
F7022 Sunnymede Park - Enhancement of Play Area Facilities				
F7023 Templars Square Public Safety Measures				
F7024 St Clements Environmental Improvements	50,000			
M5014 West End Partnership	335,000			
<b>S11 City Development Total</b>	<b>759,826</b>	-	-	-
E3511 Renovation Grants	50,000	50,000	50,000	
E3521 Disabled Facilities Grants	640,000	640,000	640,000	640,000
F0015 Cycle Oxford	79,206			
E3554 Additional SALIX Plus funding	100,000	200,000		
E3555 Flood Alleviation at Northway & Marston	1,400,000	200,000		
E3556 Additional CCTV to Speedwell street	40,000			
G6014 CCTV Project				
G6015 CCTV Rosehill Parade				
<b>S12 Environmental Development Total</b>	<b>2,309,206</b>	<b>1,090,000</b>	<b>690,000</b>	<b>640,000</b>
<b>Leisure Centres</b>				
A4808 Blackbird Leys LC Improvements	128,278			
A4814 Leisure Centre substantive repairs				
<b>Community Centres</b>				
B0033 Community Centres	562,059	338,320	125,000	
B0083 East Oxford Project		200,000		
B0084 Jericho Community Centre Rosehill (held in HRA Capital Programme)		200,000		
<b>Covered Market</b>				
B0027 Covered Market - Improvements & Upgrade to Roof				
B0028 Covered Market - New Roof Structures to High St Entrances				
B0036 Investment ~ Covered Market	75,000			
<b>Investment Properties</b>				
B0003 Roof Repairs & Ext Refurbishment 44-46 George St	27,000			
B0040 Investment ~ Broad Street	33,800	17,400		
B0041 Investment - Misc. City Centre Properties	24,000			

## CAPITAL BUDGET 2015/16-2018/19

	2015-16	2016-17	2017-18	2018-19
	£	£	£	£
B0044 Investment - Outer City	80,700	257,100		
B0045 Investment ~ St. Michael's Street				
B0046 Investment - Ship Street				
B0043 Investment George Street	77,800			
B0072 23-25 Broad Street				
M5015 Old Fire Station				
<b>Miscellaneous Council Properties</b>				
B0032 Bury Knowle House	87,900			
B0088 Barns Road Car Park				
B0052 Miscellaneous Properties		14,360		
B0069 Corporate Property Planned Maintenance Programme			310,000	310,000
B0073 Clearing Channels under Frideswide Bridge				
B0077 Direct Services Depots	210,600	25,500		
B0078 Allotments	34,450	10,200		
B0079 Street Sports Sites	10,720			
B0080 Templars Square Refurbishment/Relocation				
B0082 Garages	117,000			
<b>Parks &amp; Cemeteries</b>				
B0048 Leisure - Cemeteries	6,977	12,120		
B0050 Leisure ~ Depots	18,760			
B0065 Parks & Cemetery - Masonry Walls & Path Improvements				
B0067 Fencing Repairs across the City				
B0085 Parks & Leisure Toilets				
<b>Town Hall &amp; St Aldates Chambers</b>				
B0054 Town Hall	55,000	50,000		
B0068 Town Hall - Conference System Refurbishment	180,000			
B0076 Town Hall Improvements (OFTF2)				
B0089 Council Chamber Conference System				
B0087 Property Investment Strategy				
NEW St Aldates Chambers Security				
<b>Housing Projects</b>				
N5019 Homelessness Property Acquisitions	2,500,000			
M5021 Equity Loan Scheme for Teachers	250,000	150,000	150,000	150,000
M5020 Empty Homes CPO Revolving Fund	750,000	-	-	
<b>S13 Housing and Property Total</b>	<b>5,230,044</b>	<b>1,275,000</b>	<b>585,000</b>	<b>460,000</b>
<b>Community Facilities</b>				
G1013 Dawson Street Gardens				
G3015 NE Marston Croft Road Recreation Ground				
G3017 South Oxford Community Centre Café				
G3018 St Ebbes Deaf and Hard of Hearing Centre		50,000		
<b>Playground Improvements</b>				
A1300 Playground Refurbishment				
<b>Indoor Sports</b>				
A4810 New Build Completion Pool	62,827			
A4815 Leisure Centre Improvement Work	442,992			
A4835 Biomass store at Cutteslowe Park to supply new pool				
A4829 Contribution towards sports facilities at Temple Cowley	350,000			
<b>Sports Pavilions</b>				
A4816 Sports Pavilions - General	75,000			
Grandpont Pavilion				
Blackbird Leys; Leisure Centre Pavilion				
Cutteslowe Park Lower Pavilion	460,000	-		
Sandy Lane Pavilion				
Mace Project Team Fees (Pavilions)				
Other Costs and Fees (Pavilions)				
A4832 Pavilions Grey Water Harvesting	28,000			
A4837 Quarry Pavilion		400,000	800,000	

## CAPITAL BUDGET 2015/16-2018/19

	2015-16	2016-17	2017-18	2018-19
	£	£	£	£
<b>Outdoor Sports</b>				
A3129 Donnington Recreation Ground Improvements	44,375			
A4820 Upgrade Existing Tennis Courts	60,000			
A4821 Upgrade Existing Multi-Use Games Area	38,604			
A4831 Three Artificial Turf Cricket Wickets				
A4833 Horspath Athletics Ground	50,000	150,000		
A4834 Cutteslowe Park Splash Feature	100,000			
A4836 Improve Court Place Farm Car Park		80,000		
A4827 Cowley Outdoor Gym				
A4828 Valentia Road Playground				
<b>Parks &amp; Cemeteries</b>				
A4818 Lye Valley & Chiswell Valley Walkways				
A4826 Parks Works	50,000	50,000		
A4830 Develop new burial space	20,000	750,000	200,000	
<b>S22 Leisure &amp; Communities Total</b>	<b>1,781,798</b>	<b>1,480,000</b>	<b>1,000,000</b>	<b>-</b>
<b>Vehicles</b>				
R0005 MT Vehicles/Plant Replacement Programme.	2,137,150	829,330	856,000	1,073,500
T2275 MOT Service Bay Extension				
Heavy Goods vehicle testing facility				
<b>Cleansing Services</b>				
T2269 Toilet improvements				
T2276 Invest to Save - Bin Washing Service				
T2277 Food waste collection from flats	202,000	155,000		
<b>Car Parking</b>				
B0081 Car Parking Oxpens				
B0086 Extension to Seacourt Park & Ride (Part of feasibility reports)	150,000	800,000	800,000	
B0037 Car Parks	60,000	50,000		
F0011 Pay & Display Parking in the Car Parks				
T2273 Car Parks Resurfacing	350,000	350,000	300,000	300,000
T2274 Gloucester Green Car Park Waterproofing				
T2279 Leys Parking				
T2281 Parking Opposite Blackbird Leys Pool				
<b>S23 Direct Services Total</b>	<b>2,899,150</b>	<b>2,184,330</b>	<b>1,956,000</b>	<b>1,373,500</b>
B0074 R & D Feasibility Fund	100,000	100,000	100,000	
C3051 Veriscan Solution, Identity Authentication Solution				
C3052 Fraud Solutions and Data Warehouse	6,000	6,000		
<b>S32 Finance Total</b>	<b>106,000</b>	<b>106,000</b>	<b>100,000</b>	<b>-</b>
<b>Third Party CIL Funding</b>				
Cycling and public realm	500,000			
Western Conveyance channel	500,000			
Westgate area public realm improvements		567,000	567,000	
Longer term infrastructure unallocated		133,000	73,000	1,040,000
<b>Oxford City Council Schemes</b>				
Town Hall Boiler Replacement	157,500			
Solar Compacting Bins	25,000	25,000	25,000	
Sandy Lane Resurfacing	105,285			
New Skate Park -Northway, Bertie Place and Rosehill	70,000	140,000		
General Fund Contribution to Community Centres				750,000
Screening for BBL Pool	40,000			
Verti Drain		15,000		
Cycling		50,000		
Salix	200,000	50,000		
Investment Purchase - O	2,000,000			
Extension of Bullingdon Lane		75,000	75,000	
Wood Farm Neighbourhood Community Facility Improvements	75,000	75,000		
<b>New Capital Bids Total</b>	<b>3,672,785</b>	<b>1,130,000</b>	<b>740,000</b>	<b>1,790,000</b>

## CAPITAL BUDGET 2015/16-2018/19

	2015-16	2016-17	2017-18	2018-19
	£	£	£	£
<b>Total General Fund Schemes</b>	<b>17,907,999</b>	<b>7,592,330</b>	<b>5,371,000</b>	<b>4,413,500</b>

## HRA CAPITAL BUDGET 2015/16-2024/25

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	£	£	£	£	£	£	£	£	£	£
<b>Housing Revenue Account Capital Programme</b>										
<b>External Contracts</b>										
N6384 Tower Blocks	5,939,217	5,802,392	5,802,391	535,000	-	-	-	-	-	-
N6386 Structural	131,000	135,000	138,000	145,000	149,000	152,000	156,000	160,000	164,000	168,000
N6387 Controlled Entry	221,000	226,000	232,000	244,000	250,000	256,000	262,000	269,000	276,000	282,000
N6389 Damp-proof works (K&B)	95,000	97,000	99,000	104,000	107,000	110,000	112,000	115,000	118,000	121,000
N6392 Roofing	158,000	162,000	166,000	174,000	178,000	183,000	187,000	192,000	197,000	202,000
N6393 External Doors	210,000	215,000	221,000	232,000	238,000	244,000	250,000	256,000	262,000	269,000
N6394 Windows	263,000	269,000	276,000	290,000	297,000	305,000	312,000	320,000	328,000	336,000
N7020 Extensions & Major Adaptions	315,000	323,000	331,000	348,000	357,000	366,000	375,000	384,000	394,000	403,000
N7026 Communal Areas	158,000	162,000	166,000	174,000	178,000	183,000	187,000	192,000	197,000	202,000
N7027 Environmental Improvements	105,000	108,000	110,000	116,000	119,000	122,000	125,000	128,000	131,000	134,000
N7033 Energy Efficiency Initiatives	263,000	269,000	276,000	290,000	297,000	305,000	312,000	320,000	328,000	336,000
N7036 Food Waste Collection	42,000									
<b>New Build</b>										
B0034 Rose Hill Community Centre (HRA)	2,538,117									
N7029 HCA New Build	460,000	172,000	-							
New Build Associated Costs	12,000	19,000	28,000	35,000	41,000	70,000	86,000	107,000	121,000	121,000
N7030 Horspath Road Depot										
N7031 Homes at Barton	615,000	6,344,000	9,436,000	5,472,000	6,828,000	6,561,000	6,596,000	6,110,000	4,872,000	-
N7032 Great Estates: Estate Enhancements and Regeneration	1,051,000	1,077,000	1,104,000	1,160,000	1,189,000	1,218,000	1,249,000	1,280,000	1,312,000	1,345,000
<b>Internal Contracts</b>										
N6385 Adaptations for disabled	573,000	587,000	602,000	617,000	633,000	648,000	664,000	681,000	698,000	715,000
N6390 Kitchens & Bathrooms	2,589,000	2,408,000	2,217,000	2,272,000	2,329,000	2,387,000	2,447,000	2,508,000	2,571,000	2,635,000
N6391 Heating	1,598,000	1,638,000	1,679,000	1,721,000	1,764,000	1,808,000	1,853,000	1,900,000	1,947,000	1,996,000
N6388 Major Voids	664,000	659,000	675,000	692,000	709,000	727,000	745,000	764,000	783,000	802,000
N6395 Electrics	356,000	365,000	374,000	384,000	393,000	403,000	413,000	423,000	434,000	445,000
<b>New Capital Bids</b>										
New Build	-	5,841,000	5,771,000	1,263,000	3,613,000	4,441,000	3,020,000	7,945,000	6,533,000	6,594,000
Solar Panels	715,000	1,352,000	1,406,000	1,258,000	-	-	-	-	-	-
Insulation Works	780,000	811,000	844,000	877,000	912,000	949,000	987,000	1,026,000	-	-
Oxford Standard	624,000	649,000	675,000	702,000	730,000	759,000	790,000	821,000	854,000	888,000
Block Redevelopment	-	-	-	-	-	-	4,606,000	-	4,982,000	5,181,000
Barton Regeneration	-	865,000	900,000	936,000	973,000	1,012,000	-	-	-	-
Investment Programme Delivery	156,000	162,000	169,000	175,000	182,000	190,000	197,000	205,000	213,000	222,000
BBL Regeneration	416,000	1,622,000	2,250,000	2,340,000	2,433,000	1,265,000	-	-	-	-
<b>Total Housing Revenue Account Schemes</b>	<b>21,047,334</b>	<b>32,339,392</b>	<b>35,947,391</b>	<b>22,556,000</b>	<b>24,899,000</b>	<b>24,664,000</b>	<b>25,931,000</b>	<b>26,106,000</b>	<b>27,715,000</b>	<b>23,397,000</b>

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# Fees & Charges 2015-16

**Business Improvement & Technology Fees & Charges 2015/16**

	<b>2014/15 Charge</b>	<b>2015/16 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>%</b>
Procurement Hub (annual)	13,000.00	14,500.00	1,500.00	11.54
Supplier training (Unit cost)	35.00	40.00	5.00	14.29
On-site supplier training (day rate)	310.00	350.00	40.00	12.90
Data subject access requests (unit cost)	10.00	10.00	0.00	0.00

City Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Planning</b>				
<b>Standard rated &amp; exclusive of VAT</b>				
<b>Operations</b>				
<b>1. New Dwellings</b>				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 hectare in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0.00
b) Others (50 or less) - charge per dwelling	385.00	385.00	0.00	0.00
b) Others (51 or more) - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0.00
<b>2. New buildings or extensions (except dwellings, agricultural buildings or plant):</b>				
a) Outline (site area not exceed 2.5 ha) - charge per 0.1 hectare	385.00	385.00	0.00	0.00
a) Outline (sites of 2.5 ha or more) - plus £100 per 0.1 ha in excess of 2.5 hectare	9,527.00	9,527.00	0.00	0.00
b) Others:				
(i) where no floor area is created	195.00	195.00	0.00	0.00
(ii) where floor area created is below 40 sq.m.	195.00	195.00	0.00	0.00
(iii) where floor area is between 40 and 75 sq.m.	385.00	385.00	0.00	0.00
(iv) where floor area is between 75 and 3,750 sq.m. - charge per 75 sq. m	385.00	385.00	0.00	0.00
(v) where floor area exceeds 3,750 sq.m - plus £100 per 75 sq. m in excess of 3,750 sq m	19,049.00	19,049.00	0.00	0.00
<b>3. Erection, alteration or replacement of plant or machinery</b>				
(a) Site area not exceed 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0.00
(b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 5 hectare	19,049.00	19,049.00	0.00	0.00
<b>4. Extensions or alterations to existing dwellings</b>				
(a) one dwelling	172.00	172.00	0.00	0.00
(b) 2 or more dwellings	339.00	339.00	0.00	0.00
<b>5. Curtilage, parking and vehicular access</b>				
(a) Operations within the curtilage of a dwelling house for domestic purposes (including gates, fences, etc)	172.00	172.00	0.00	0.00
(b) Car park, road and access to serve single undertaking	195.00	195.00	0.00	0.00
<b>Uses</b>				
<b>6. Change of use of a building: dwellings</b>				
(a) from existing dwelling to two or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0.00
(b) from existing dwelling to two or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0.00
(c) from other building to one or more dwellings for 50 or fewer - charge per extra dwelling	385.00	385.00	0.00	0.00
(d) from other building to one or more dwellings over 50 dwellings - plus £100 per dwelling in excess of 50	19,049.00	19,049.00	0.00	0.00
<b>7. Use of disposal of refuse or waste materials and open mineral storage</b>				
(a) Site area not exceed 15 ha - charge per 0.1 hectare	195.00	195.00	0.00	0.00
(b) Site area exceeds 15 ha - plus £100 per 0.1 ha in excess of 15 hectare	29,112.00	29,112.00	0.00	0.00
<b>8. Material change of use other than above</b>				
	385.00	385.00	0.00	0.00
<b>9. Erection on land for purposes of agriculture</b>				
	See Fee Regs	See Fee Regs		
<b>10. Erection of glasshouses on land used for agriculture</b>				
	See Fee Regs	See Fee Regs		
<b>11. Operations connected with oil and natural gas of for winning and working of minerals</b>				
	See Fee Regs	See Fee Regs		
<b>Plant and machinery</b>				
<b>12. Wind Turbines</b>				
a) Site area not exceeding 5 ha - charge per 0.1 hectare	385.00	385.00	0.00	0.00
b) Site area exceeds 5 ha - plus £100 per 0.1 ha in excess of 50 hectare	19,049.00	19,049.00	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Advertisements</b>				
<b>13. Advertising relating to business and displayed on the premises</b>	110.00	110.00	0.00	0.00
<b>14. Advance directions signs</b>	110.00	110.00	0.00	0.00
<b>15. All other advertisements, e.g. banners</b>	385.00	385.00	0.00	0.00
<b>Any Other</b>				
<b>16. Any other operation</b> not within any of above categories - charge per 0.1 hectare	195.00	195.00	0.00	0.00
<b>Determination</b>				
<b>17. Whether the prior approval of the Council is required for</b> Installation of a radio mast, radio equipment, housing or public callbox (telecommunications)	385.00	385.00	0.00	0.00
Demolition (Part 31)	80.00	80.00	0.00	0.00
<b>18. Confirmation of compliance with condition attached to planning permission</b>				
a) Householder application - charge per request	28.00	28.00	0.00	0.00
b) Any other type of application - charge per request	97.00	97.00	0.00	0.00
Any fee paid will be refundable if the LPA fails to give written confirmation within a period of 12 weeks				
<b>Other Permission</b>				
<b>19. Variation of conditions:</b> Application for removal or variation of a condition following grant of planning permission	195.00	195.00	0.00	0.00
<b>Lawful Development Certificates</b>				
<b>20. Existing use or development</b>	Same as full	Same as full		
<b>21. Existing use – lawful not to comply with a particular condition</b>	195.00	195.00	0.00	0.00
<b>22. Proposed use or development</b>	Half the normal planning fee	Half the normal planning fee		
<b>Application for a New Planning Permission to replace an Extant Planning Permission.</b> SCHEDULE 1 - (PART SUBSTITUTED FOR PART 1 OF SCHEDULE 1 TO THE 1989 REGULATIONS) PART 1 - Fee for applications for a grant of replacement planning permission subject to a new time limit: England Schedule 1 Part 1 New 7B of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989 as amended)  7B(1) Where an application of the description contained in article 10B(1)(b) of the Town and Country Planning (General Development Procedure Order 1995 is made (consultations before grant of a replacement planning permission subject to a new time limit) the following fees shall be paid to the local planning authority - (a) if the application is a householder application, (b) if the application is an application for major development, (c) in any other case,				
(a) if the application is a householder application,	57.00	57.00	0.00	0.00
(b) if the application is an application for major development,	575.00	575.00	0.00	0.00
(c) in any other case,	195.00	195.00	0.00	0.00
Application for a Non-material Amendment Following a Grant of Planning Permission (Fees for applications for non-material changes to planning permission: England Regulation 11E of The Town and Country Planning (Fees for Applications and Deemed applications) Regulations 1989) as amended) (a) if the application is a householder application, (b) in any other case,				
(a) if the application is a householder application,	28.00	28.00	0.00	0.00
(b) in any other case,	195.00	195.00	0.00	0.00
<b>Exempt from VAT</b>				
<b>Documents &amp; Publications</b>				
1st Decision notice	16.21	16.60	0.39	2.41
Subsequent notice	16.21	16.60	0.39	2.41
TPO's	21.62	22.00	0.38	1.76
Legal Agreements	21.62	22.00	0.38	1.76
Plans stamped Approved or Refused	6.48	6.60	0.12	1.85
Local Development Framework Policies Map	25.00	25.50	0.50	2.00
Oxford Core Strategy 2026	30.00	30.60	0.60	2.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Oxford Local Plan 2001-2016	75.00 (Oxford residents 50.00)	76.50(Oxford residents 50.00)	1.50	2.00
West End Area Action Plan 2007-2016	30.00	30.60	0.60	2.00
Adopted Supplementary Planning Documents Sites and Housing Plan	7.50	7.65	0.15	2.00
Barton Area Action Plan		25.50 plus 2.50 p&p		
Northern Gateway Area Action Plan		30.60		
Provision of above documents and publications on the internet	Free	FREE		
Provision of above documents and publications on the internet	Free	FREE		
<b>Subsequent plans according to size:</b>				
AO plan	5.40	5.50	0.10	1.85
A1 plan	5.40	5.50	0.10	1.85
A2 plan	5.40	5.50	0.10	1.85
A3 plan	0.00	0.00	0.00	0.00
A4 plan	0.00	0.00	0.00	0.00
Provision of above plans on the internet				
<b>Other</b>				
A4 Miscellaneous copies	0.00	0.00	0.00	0.00
Subsequent copy	0.00	0.00	0.00	0.00
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Weekly schedule of applications</b>				
<b>By Post</b>				
Commercial	177.86	181.20	3.34	1.88
	148.22	151.00	2.78	1.88
Local groups/residents	41.53	42.30	0.77	1.85
	34.61	35.30	0.69	1.99
<b>Via email</b>				
Commercial	45.28	46.00	0.72	1.59
	37.74	38.50	0.76	2.01
Local groups/residents	Free	FREE		
<b><u>Planning - Other charges</u></b>				
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Planning pre-application advice</b>				
Large scale proposals (over 25 units or 2000m2)				
Charge per meeting	480.00	480.00	0.00	0.00
Charge per written report	240.00	240.00	0.00	0.00
Medium scale proposals (6-25 units or 500-2000m2)				
Charge per meeting	360.00	360.00	0.00	0.00
Charge per written report	180.00	180.00	0.00	0.00
Small scale proposals (up to 5 units or 499m2)				
Charge per meeting	240.00	240.00	0.00	0.00
Charge per written report	120.00	120.00	0.00	0.00
However, where a whole series of planning pre-application meetings is necessary, discounted bespoke charges may be negotiated if appropriate.				
Additional specialist advice (e.g. conservation, listed buildings, archaeology, trees, landscaping, housing, environmental protection, highways, etc) required by the developer at pre-application stage to be charged extra on hourly rate basis.				
	50.00	50.00	0.00	0.00
Specialist consultant advice (eg. conservation, archaeology, trees, etc) to be provided on an hourly rate basis.				
	50.00	50.00	0.00	0.00
However, bespoke one-off charges may be negotiated for production of substantial specialist documents, studies, reports etc.				

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Requests for informal Permitted Development (PD) checks - To be introduced following availability of on-line expert advice system, including at planning reception. However submission of formal applications for Certificate of Lawful Use or Development is normally encouraged instead.	50.00	50.00	0.00	0.00
<b><u>Exempt from VAT</u></b>				
Written requests for planning history and planning constraints searches	50.00	50.00	0.00	0.00
Requests of hard copies of plans stamped approved or refused	6.12	6.12	0.00	0.00
Application checking service per application	50.00	50.00	0.00	0.00
<b><u>Land Charges</u></b>				
<b><u>Exempt from VAT</u></b>				
<b>Local Land Charges</b>				
LLC1 form (Postal)	30.00	30.00	0.00	0.00
LLC1 form (Electronic)	28.00	28.00	0.00	0.00
LLC1 Additional Parcel	1.00	1.00	0.00	0.00
CON29R form (Postal)	90.00	90.00	0.00	0.00
CON29R form (Electronic)	84.00	84.00	0.00	0.00
CON29R Additional Parcel	16.00	16.00	0.00	0.00
Combined LLC1 + CON29R (Postal)	120.00	120.00	0.00	0.00
Combined LLC1 + CON29R (Electronic)	112.00	112.00	0.00	0.00
Additional Parcel for combined LLC1 + CON29R	17.00	17.00	0.00	0.00
CON290 Optional Enquiries 4 to 21 (Additional parcel fees on application)	11.00	11.00	0.00	0.00
CON290 Optional Enquiry 22 only	22.00	22.00	0.00	0.00
Additional Enquiries	22.00	22.00	0.00	0.00
<b>Personal Searches</b>				
<b>Collection</b>				
Land Charges Register	6.00	FREE	(6.00)	(100.00)
CON29R Qu. 1.1g	1.50	FREE	(1.50)	(100.00)
CON29R Qu. 3.7	1.50	FREE	(1.50)	(100.00)
CON29R Qu. 3.8	0.50	FREE	(0.50)	(100.00)
<b>Electronic</b>				
Land Charges Register	5.00	5.00	0.00	0.00
Compiled official answers combination of Qu. 1.1g, 2, 3.4, 3.6, 3.7 and 3.8	15.00	15.00	0.00	0.00
All other CON29R questions other than the above	As per official searches	As per official searches		
<b>Official Answers for Component Data (CON29R)</b>				
<b>Charge by post</b>				
Qu 1.1 a-e	7.00	7.00	0.00	0.00
Qu 1.1 f-h	4.00	4.00	0.00	0.00
Qu 1.2	5.00	5.00	0.00	0.00
Qu 2	4.00	4.00	0.00	0.00
Qu 3.1	3.00	3.00	0.00	0.00
Qu 3.2	3.00	3.00	0.00	0.00
Qu 3.3	Refer to Thames	Refer to Thames		
Qu 3.4 a-f	6.00	6.00	0.00	0.00
Qu 3.5	3.00	3.00	0.00	0.00
Qu 3.6 a-j	10.00	10.00	0.00	0.00
Qu 3.7a-f	6.00	6.00	0.00	0.00
Qu 3.8	4.00	4.00	0.00	0.00
Qu 3.9a-n	20.00	20.00	0.00	0.00
Qu 3.10 a-b	4.00	4.00	0.00	0.00
Qu 3.11	4.00	4.00	0.00	0.00
Qu 3.12	3.00	3.00	0.00	0.00
Qu 3.13	4.00	4.00	0.00	0.00
<b>Charge Electronic</b>				
Qu 1.1 a-e	6.50	6.50	0.00	0.00
Qu 1.1 f-h	4.00	4.00	0.00	0.00
Qu 1.2	4.50	4.50	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Qu 2	3.50	3.50	0.00	0.00
Qu 3.1	2.50	2.50	0.00	0.00
Qu 3.2	2.50	2.50	0.00	0.00
Qu 3.3	Refer to Thames	Refer to Thames		
Qu 3.4 a-f	Water 5.50	Water 5.50	0.00	0.00
Qu 3.5	2.50	2.50	0.00	0.00
Qu 3.6 a-j	9.50	9.50	0.00	0.00
Qu 3.7a-f	6.00	6.00	0.00	0.00
Qu 3.8	4.00	4.00	0.00	0.00
Qu 3.9a-n	20.00	20.00	0.00	0.00
Qu 3.10 a-b	3.50	3.50	0.00	0.00
Qu 3.11	3.50	3.50	0.00	0.00
Qu 3.12	2.50	2.50	0.00	0.00
Qu 3.13	3.50	3.50	0.00	0.00
<b><u>Street Naming and Numbering Charges</u></b>				
<b><u>Exempt from VAT</u></b>				
<b>Numbering of new developments (including sub-division of existing properties)</b>				
1 plot	40.00	40.00	0.00	0.00
2 plots	70.00	70.00	0.00	0.00
3 plots	100.00	100.00	0.00	0.00
4 - 20 plots	60.00 plus 15.00 per plot	60.00 plus 15.00 per plot	0.00	0.00
21- 50 plots	155.00 plus 10.00 per plot	155.00 plus 10.00 per plot	0.00	0.00
50+ plots	Please enquire	300.00 plus 5.00 per plot		
New street name	100.00	100.00	0.00	0.00
New building name (eg for blocks of flats / offices)	40.00	40.00	0.00	0.00
Changes to new addresses caused by changes to development after issue of numbering scheme.	5.00 per plot	5.00 per plot	0.00	0.00
Reissue of address following demolition and reconstruction	25.00	25.00	0.00	0.00
Change of house name	40.00	40.00	0.00	0.00
Addition of house name to numbered property	40.00	40.00	0.00	0.00
Street renaming at the request of the owners	250.00 plus 20.00 per property	250.00 plus 20.00 per property	0.00	0.00
<b><u>Building Control</u></b>				
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Schedule 1</b>				
<b>Charges for the creation of or conversion to new dwellings</b>				
Number of Dwellings				
1	638.30	638.30	0.00	0.00
2	851.07	851.07	0.00	0.00
3	1,063.83	1,063.83	0.00	0.00
4	1,234.05	1,234.05	0.00	0.00
5	1,404.26	1,404.26	0.00	0.00
6	1,574.47	1,574.47	0.00	0.00
7	1,744.69	1,744.69	0.00	0.00
8	1,914.90	1,914.90	0.00	0.00
9	2,085.11	2,085.11	0.00	0.00
10	2,255.32	2,255.32	0.00	0.00
<b>Schedule 2</b>				
<b>Charges for extensions, conversions and other alterations</b>				
1. Erection/extension of a detached or attached garage with a floor area not exceeding 60m2	208.34	208.34	0.00	0.00
2. Extension with a floor area not exceeding 10m2	379.17	379.17	0.00	0.00
3. Extension with a floor area between 10m2 - 40m2	485.84	485.84	0.00	0.00
4. Extension with a floor area between 40m2 - 60m2	587.50	587.50	0.00	0.00
5. Extension with a floor area between 60m2 - 100m2	638.34	638.34	0.00	0.00
6. Loft conversion	442.50	442.50	0.00	0.00
7. Basement conversion/works	442.50	442.50	0.00	0.00
8. Multiple work (eg extension & basement/loft conversion/works) up to £100,000	775.00	775.00	0.00	0.00
9. Conversion of garage to habitable space	208.34	208.34	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
10. Re-covering of roof / upgrade of thermal elements	128.34	128.34	0.00	0.00
11. Replacement windows/doors	102.50	102.50	0.00	0.00
For detached buildings ancillary to the dwelling, refer to the same size extension. Please note some detached, non-habitable buildings less than 30m2 in floor area may be exempt from control under the Building Regulations.				
12. Conversion of previously exempt buildings to habitable accommodation	208.34	208.34	0.00	0.00
13. Installation of solar panels or PV arrays on the roof	102.50	102.50	0.00	0.00
14. DIY Electrical Installations	500.00	500.00	0.00	0.00
<b>Schedule 3</b>				
<b>Works not listed in schedules 1 or 2</b>				
<b>i.e. structural alterations, refurbishments, internal alterations...</b>				
Estimated cost of works				
£0 - £5000	225.00	225.00	0.00	0.00
£5001 - £10,000	280.84	280.84	0.00	0.00
£10,001 - £20,000	408.34	408.34	0.00	0.00
£20,001 - £50,000	536.67	536.67	0.00	0.00
£50,001 - £75,000	766.67	766.67	0.00	0.00
£75,001 - £100,000	1,020.84	1,020.84	0.00	0.00
<b>Miscellaneous Fees</b>				
<b>VAT needs to be added</b>				
Copy of Approval Notice	20.60excl VAT	20.60excl VAT		
Copy of Completion Certificate	20.60 excl VAT	20.60 excl VAT		
Response to Solicitor enquires in relation to house sales	15.90 excl VAT	15.90 excl VAT		
Response to householders written enquiries re house sales	6.00 excl VAT	6.00 excl VAT		
<b>The following are discretionary charges, depending on that nature of the discussion and advice sought.</b>				
<b>Exempt from VAT</b>				
Requests for viewing documentation/Technician help	6.00 per half an hour	6.00 per half an hour		
Requests for viewing documentation/Surveyor help	10.00 per half an hour	10.00 per half an hour		
<b>NOTE:</b>				



Fees & Charges Overview

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Food Hygiene Training</b>				
<b>Exempt from VAT</b>				
<b>Programmed Certificated Courses (charges are per person)</b>				
Level 2 Award in Food Safety in Catering (Foundation)	75.00	75.00	0.00	0.00
Level 3 Award in Supervising Food Safety in Catering (Intermediate)	250.00	250.00	0.00	0.00
Level 4 Award in Managing Food Safety in Catering (Advanced)	730.00	730.00	0.00	0.00
Level 2 Award in Health & Safety in the Workplace (Foundation)	90.00	90.00	0.00	0.00
NEW: Exam resit charge- Level 2 award in Food Safety in Catering (Foundation)		POA		
NEW: Exam resit charge- Level 3 award in Supervising Food Safety in Catering (Intermediate)		POA		
<b>Other Bespoke courses</b>				
Charges for bespoke training courses will be calculated to take into account market rates	POA	POA		
<b>Group Certificated Courses (for businesses requesting own on-site training)</b>				
Level 2 Awards in Food Safety or Health & Safety - charge per candidate		68		
	68.00	(+travel cost if outside Oxford)	0.00	0.00
NEW: Level 2 Awards in Health & Safety - charge per candidate (minimum 10 delegates)		81		
		(+travel cost if outside Oxford)		
DELETE: Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per course	2,250.00		(2,250.00)	(100.00)
NEW: Level 3 Award in Supervising Food Safety (3 day course, plus ½ day revision) - charge per candidate (minimum 10 delegates)		225		
		(+travel cost if outside Oxford)		
DELETE: Advanced Food Hygiene or Health & Safety (5 day course, plus 1 day revision) - charge per course	4,500.00		(4,500.00)	(100.00)
NEW: Advanced Level 4 Food Hygiene (5 day course, plus 1 day revision) - charge per candidate (minimum 10 delegates)		657		
		(+travel cost if outside Oxford)		
DELETE: Intermediate Certificate in Food Safety Refresher Course - charge per candidate	80.00		(80.00)	(100.00)
DELETE: Level 3 Award in Implementing Food Safety Management Procedures - charge per candidate	80.00		(80.00)	(100.00)
<b>Other non certificated part day and day courses</b>				
Other non specified training courses (minimum 10 delegates)	POA	POA	0.00	0.00
<b>Street Trading Consents - subject to approval by General Purposes Licensing Committee</b>				
<b>City Centre &amp; Late Night Traders</b>				
DELETE: Administration fee where consultation is required	100		(100.00)	(100.00)
NEW: Application Fee		300		
Annual consent (Pro Rata for period of Consent)	7,640	7,580	(59.80)	(0.78)
Weekly Consent (Weekly Rota)	168	170	1.70	1.01
<b>All other traders</b>				
DELETE: Administration fee where consultation is required	100		(100.00)	(100.00)
NEW: Application Fee		300		
Annual consent (Pro Rata for period of Consent)	2,715	2,560	(155.24)	(5.72)
<b>NEW: Peripatetic traders (mobile traders- e.g. icecream vans, sandwich vans)</b>				
NEW: Application fee		100		
NEW: Annual consent (Pro Rata for period of Consent)		1,350		
<b>General Charges</b>				
Replacement Consent	26	30	4.50	17.65
Identification badge (per badge)	27	30	2.97	10.99
<b>Events</b>				
DELETE: Street Trading at event for commercial benefit	£40 per stall per day		15.00	Charged per cost recovery
NEW: Street Trading at event for commercial benefit (up to 5 days)		£25 per stall		
NEW: Street Trading at event for commercial benefit (6-14 days)		£40 per stall		
Street Trading at event for community / charity benefit	No Fee	No Fee	0.00	0.00
<b>Road Closures</b>				

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Commercial Event Road Closures- Events (under 500 people)	100	100	0.00	0.00
Commercial Event Road Closures- Market and Street Fairs	250	250	0.00	0.00
Commercial Event Road Closures- Events (500 or more people)	300	300	0.00	0.00
Road closure with no commercial element inc street parties	No Fee	No Fee	0.00	0.00
<b>Street Café Licenses - subject to approval by General Purposes Licensing Committee</b>				
DELETE: Annual (calculated per table)				
New Annual Fee (one off payment per annum)	750	750	0.00	0.00
<b>Miscellaneous Licensing - subject to approval by General Purposes Licensing Committee</b>				
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration person)	109	111	1.86	1.70
Acupuncture, ear piercing, electrolysis & tattooing (only payable on first registration premises)	217	221	3.74	1.72
Animal Boarding Establishment	173	177	3.60	2.08
	+ vet fees			
Dangerous Wild Animals	395	402	7.26	1.84
	+ vet fees			
Dog Breeding Establishment	173	177	3.60	2.08
	+ vet fees			
Pet Shop	173	177	3.60	2.08
	+ vet fees			
Riding Establishment	401	408	7.14	1.78
	+ vet fees			
Zoo	401	408	7.14	1.78
	+ vet fees			
<b>Taxi Licensing</b>				
<b>Vehicles</b>				
Hackney Carriage	400.00	400.00	0.00	0.00
Hackney Transfer of Ownership	100.00	100.00	0.00	0.00
Hackney Change of Vehicle	100.00	100.00	0.00	0.00
Hackney Plate Deposit	50.00	50.00	0.00	0.00
Hackney Temporary Vehicle	75.00	75.00	0.00	0.00
Private Hire	262.00	262.00	0.00	0.00
Private Hire Transfer	100.00	100.00	0.00	0.00
Private Hire Change of Vehicle	100.00	100.00	0.00	0.00
Private Hire Plate Deposit	50.00	50.00	0.00	0.00
Private Hire Temporary Vehicle	75.00	75.00	0.00	0.00
<b>Drivers</b>				
Hackney Combined	115.00	115.00	0.00	0.00
Private Hire	101.00	101.00	0.00	0.00
<b>Additional Charges</b>				
Local Knowledge Test	75.00	75.00	0.00	0.00
Local Knowledge Re-Test	75.00	75.00	0.00	0.00
Disability Awareness Course	45.00	45.00	0.00	0.00
CRB check - all driver only, at cost	50.00	50.00	0.00	0.00
DVLA check - for new applicants only, at cost	8.00	8.00	0.00	0.00
Licence badge/replacement badge	10.00	10.00	0.00	0.00
Replacement external plate	25.00	25.00	0.00	0.00
Replacement internal PHV sticker	5.00	5.00	0.00	0.00
Exempt badge/replacement badge	25.00	25.00	0.00	0.00
Replacement internal HC vehicle plate	5.00	5.00	0.00	0.00
Replacement approved fare chart	2.00	2.00	0.00	0.00
Replacement approved no smoking signs (includes VAT)	1.00	1.00	0.00	0.00
Duplicate paper licence (replacement)	2.00	2.00	0.00	0.00
Fixed Penalty Notices Taxis				
(when the Taxi and Private Hire Bill is brought into law)	80.00	80.00	0.00	0.00
Unpaid Cheque Charge	30.00	30.00	0.00	0.00
Amendments to Private Hire Operator Licence	25.00	25.00	0.00	0.00
Charge for Exemption Notice	50.00	50.00	0.00	0.00
<b>Operator's Licence</b>				
Vehicle 3 & under	490.00	490.00	0.00	0.00
Vehicle 4 & over	980.00	980.00	0.00	0.00
<b>Licensing Act 2003</b>				
<b>Application fee</b>				
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Minimum	100.00	100.00	0.00	0.00
Application and Variation Fees - Premises Licenses and Club Premises Certificates - Maximum	635.00	635.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum				
	900.00	900.00	0.00	0.00

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,905.00	1,905.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Minimum	1,000.00	1,000.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	64,000.00	64,000.00	0.00	0.00
<b>Annual fee</b>				
Premises Licences and Club Premises Certificates - Minimum	70.00	70.00	0.00	0.00
Premises Licences and Club Premises Certificates - Maximum	350.00	350.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Minimum	640.00	640.00	0.00	0.00
Enhanced fee for some premises with rateable value above £87,001 - Maximum	1,050.00	1,050.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Minimum	500.00	500.00	0.00	0.00
Additional fee for capacity of more than 5,000 people - Maximum	32,000.00	32,000.00	0.00	0.00
<b>Other Application Fees</b>				
Personal License	37.00	37.00	0.00	0.00
Transfer of Premises Licence	23.00	23.00	0.00	0.00
Change of address	10.50	10.50	0.00	0.00
Copy of licence	10.50	10.50	0.00	0.00
Temporary Event Notice	21.00	21.00	0.00	0.00
Provisional Statement	315.00	315.00	0.00	0.00
<b>HMO Licensing</b>				
Initial HMO licence application fee where landlord is unable to demonstrate that s/he became the owner of the HMO within the previous 12 weeks	699	712	13.28	1.90
Initial HMO licence application fee where landlord became the owner of the HMO within the previous 12 weeks	499	508	9.48	1.90
Annual renewal application fee where no reinspection is required	184.00	187.00	3.00	1.63
Renewal application fee for accredited landlords and agents (2 year licence)	200.00	204.00	4.00	2.00
Annual renewal application fee where a reinspection is required	350.00	355.00	5.00	1.43
DELETE: Change of Licence Holder	112		(112.20)	(100.00)
Withdrawal of application before inspection carried out	107	109	1.90	1.77
For the service of paper Notices by post	26.00	26.00	0.00	0.00
Additional charge for missing an appointment during inspection process	101	103	2.02	2.00
<b>Motor Salvage Operators</b>	See Scrap Metal Dealers			
<b>Scrap Metal Dealers (replaces Motor Salvage Operators)</b>				
New Site Licence	1,200.00	1,200.00	0.00	0.00
Renewal Site Licence	1,200.00	1,200.00	0.00	0.00
Variation Site Licence	100.00	100.00	0.00	0.00
New Mobile Collector Licence	900.00	900.00	0.00	0.00
Renewal Mobile Collector Licence	900.00	900.00	0.00	0.00
Variation Mobile Collector Licence	100.00	100.00	0.00	0.00
<b>Sex Establishments</b>				
Sex establishment (Sex Shop or Sex Cinema)- New	8,360.00	8,520.00	160.00	1.91
Sex establishment (Sex Shop or Sex Cinema)- Renewal	8,360.00	8,520.00	160.00	1.91
Sex establishment (Sex Shop or Sex Cinema)- Variation/ transfer	1,150.00	1,170.00	20.00	1.74
Sexual entertainment venues new	5,750.00	5,860.00	110.00	1.91
Sexual entertainment venues renewal	5,225.00	5,320.00	95.00	1.82
Sexual entertainment variation/ transfer	1,150.00	1,170.00	20.00	1.74
<b>Gambling Act 2005 - Premises</b>				
<b>Bingo Premises</b>				
Application (3500 max permitted)	910.00	930.00	20.00	2.20
Annual fee (1000 max permitted)	600.00	610.00	10.00	1.67
Variation application (1750 max permitted)	1,305.00	1,330.00	25.00	1.92
Transfer application (1200 max permitted)	425.00	430.00	5.00	1.18
Reinstatement application (1200 max permitted)	545.00	555.00	10.00	1.83
Provisional statement application (3500 max permitted)	790.00	805.00	15.00	1.90
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Family Entertainment Centre</b>				
Application (2000 max permitted)	735.00	750.00	15.00	2.04
Annual fee (750 max permitted)	665.00	680.00	15.00	2.26
Variation application (1000 max permitted)	1,000.00	1,000.00	0.00	0.00
Transfer application (950 max permitted)	390.00	400.00	10.00	2.56
Reinstatement application (950 max permitted)	475.00	485.00	10.00	2.11
Provisional statement application (2000 max permitted)	645.00	660.00	15.00	2.33
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Adult Gaming Centre</b>				
Application (2000 max permitted)	735.00	750.00	15.00	2.04

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Annual fee (1000 max permitted)	665.00	680.00	15.00	2.26
Variation application (2000 max permitted)	1,015.00	1,030.00	15.00	1.48
Transfer application (1200 max permitted)	390.00	400.00	10.00	2.56
Reinstatement application (1200 max permitted)	475.00	485.00	10.00	2.11
Provisional statement application (2000 max permitted)	645.00	660.00	15.00	2.33
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Betting Premises (Track)</b>				
Application (2500 max permitted)	870.00	890.00	20.00	2.30
Annual fee (1000 max permitted)	790.00	805.00	15.00	1.90
Variation application (1250 max permitted)	1,250.00	1,250.00	0.00	0.00
Transfer application (950 max permitted)	415.00	420.00	5.00	1.20
Reinstatement application (950 max permitted)	515.00	520.00	5.00	0.97
Provisional statement application (2500 max permitted)	720.00	730.00	10.00	1.39
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Betting Premises (Other)</b>				
Application (3000 max permitted )	820.00	835.00	15.00	1.83
Annual fee (600 max permitted)	600.00	600.00	0.00	0.00
Variation application (1500 max permitted)	1,130.00	1,160.00	30.00	2.65
Transfer application (1200 max permitted)	405.00	420.00	15.00	3.70
Reinstatement application (1200 max permitted)	500.00	520.00	20.00	4.00
Provisional statement application (3000 max permitted)	710.00	730.00	20.00	2.82
Copy of licence	25.00	25.00	0.00	0.00
Notification of a change	50.00	50.00	0.00	0.00
<b>Gambling Act 2005 - Permits</b>				
<b>Alcohol Premises Gaming Machine Permits</b>				
Application	150.00	150.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Transfer of permit	25.00	25.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
Notification of 2 machines	50.00	50.00	0.00	0.00
<b>Club Gaming Permits and Club Gaming Machine Permits</b>				
Application	200.00	200.00	0.00	0.00
Application (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Annual fee	50.00	50.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Renewal	200.00	200.00	0.00	0.00
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00	0.00
Permit variation fee	100.00	100.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
<b>Family Entertainment Centre Gaming Machine Permits</b>				
Application	300.00	300.00	0.00	0.00
Existing operator application	100.00	100.00	0.00	0.00
Renewal	300.00	300.00	0.00	0.00
Change of name on permit	25.00	25.00	0.00	0.00
Copy of permit	15.00	15.00	0.00	0.00
<b>Gambling Act 2005 Temporary Use Notice</b>				
Submission of Notice	500.00	500.00	0.00	0.00
Copy of Notice	25.00	25.00	0.00	0.00
<b>Mobile Homes Act 2013</b>				
<b>New application</b>				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
<b>Existing operator annual license</b>				
<b>Category A Risk (Severe)</b>				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
<b>Category B Risk (High)</b>				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
<b>Category C Risk (Medium)</b>				
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Category D Risk (Low)		tbc		
-Small (<10)		tbc		
-Medium (11-50)		tbc		
-Large (51 +)		tbc		
Transfer of license		tbc		
Copy of license		15.00	15.00	100.00
<b>Transferring/Replacing Licenses &amp; Certificates</b>				
Other replacement license	26.50	27.00	0.50	1.89
NEW: Disclosure and Barring Service Check		tbc		
DELETE: Replacement Food Hygiene/Health & Safety Certificate	35.00		(35.00)	(100.00)
<b>Integrated Pollution Prevention &amp; Control Permits</b>				
LAPPC Charges - Industrial processes covered by Environmental Permitting Regulations	The fee for each application and renewal will be calculated in accordance with DEFRA guidance	The fee for each application and renewal will be calculated in accordance with DEFRA guidance		
<b>Contaminated Land Enquiries (not Land Charges)</b>				
DELETE: Location enquiries (per question)	23.00		(23.00)	(100.00)
NEW- Location enquires - fixed price	n/a	75.00	75.00	100.00
NEW- Locational enquires- additional questions	n/a	23.00	23.00	100.00
<b>Air Quality Enquiries</b>				
Provision of data and written advice	Value of time spent based on hourly rate decided by Head of Environmental Development	Value of time spent based on hourly rate decided by Head of Environmental Development	0.00	0.00
<b>NEW: Sustainable Food Advice</b>				
NEW- Provision of advice		Value of time spent based on hourly rate decided by Head of Environmental Development		
<b>Environmental Sustainability Enquiries</b>				
Provision of advice (e.g. energy management, smart metering, renewable energy, air quality, contaminated land)	Value of time spent based on hourly rate decided by Head of Environmental Development	Value of time spent based on hourly rate decided by Head of Environmental Development	0.00	0.00
<b>NEW: Planning pre-application advice (Standard rated &amp; exclusive of VAT)-renewable energy compliance, contaminated land, air quality, noise</b>				
NEW: Additional specialist advice required by the developer at pre-application stage to be charged extra on hourly rate basis.		50.00	50.00	100.00
<b>Distribution of Free Printed Matter</b>				
Non Static - Annual Consent	400.00	400.00	0.00	0.00
Non Static - Monthly consent	100.00	100.00	0.00	0.00
Static Annual Consent	200.00	200.00	0.00	0.00
Non-profit and community organisations	50.00 per consent badge	50.00 per consent badge		
Replacement badge	25.00	25.00	0.00	0.00
<b>Fixed Penalty Notice Fines</b>				
<b>Full standard charge</b>				
Depositing litter	80.00	80.00	0.00	0.00
DELETE: Failure to comply with a street litter control notice	100.00		(100.00)	(100.00)
NEW: Community Protection Notice		100.00		
DELETE: Failure to comply with a litter clearing notice	100.00		(100.00)	(100.00)
NEW: Public Space Protection Order		100.00		
Failure to produce waste documents	300.00	300.00	0.00	0.00
Failure to produce authority to transport waste	300.00	300.00	0.00	0.00
Unauthorised distribution of free printed matter	80.00	80.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46-domestic waste)	100.00	100.00	0.00	0.00

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
NEW: Failure to comply with a waste receptacles notice (S47- commercial waste)		100.00	100.00	100.00
NEW: Cycling on a footpath		30.00	30.00	100.00
NEW: Parking of vehicles exposed for sale on a road		100.00	100.00	100.00
NEW: Repairing vehicles in a road by a business		100.00	100.00	100.00
Dog Fouling (charge set by Statute)	50.00	50.00	0.00	0.00
Failure to comply with a dog control order	80.00	80.00	0.00	0.00
Failure to comply with a request to turn off an idling engine on a stationary vehicle	40.00	20.00	(20.00)	(50.00)
Graffiti/Flyposting	75.00	75.00	0.00	0.00
Nuisance parking	100.00	100.00	0.00	0.00
Abandoning a vehicle	200.00	200.00	0.00	0.00
Failure to nominate key holder within alarm notification area		75.00	75.00	100
Noise Act FPN (residential)	110.00	110.00	0.00	0.00
Noise from licensed premises	500.00	500.00	0.00	0.00
<b>Reduced charge if paid within 10 days</b>				
Depositing litter	55.00	55.00	0.00	0.00
DELETE: Failure to comply with a street litter control notice	75.00		(75.00)	(100.00)
DELETE: Failure to comply with a litter clearing notice	75.00		(75.00)	(100.00)
NEW: Community Protection Notice		60.00	60.00	100.00
NEW: Public Space Protection Order		60.00	60.00	100.00
Unauthorised distribution of free printed matter	55.00	55.00	0.00	0.00
Failure to comply with a waste receptacles notice (S46- domestic waste)	75.00	75.00	0.00	0.00
NEW: Failure to comply with a waste receptacles notice (S47- commercial waste)		75.00	75.00	100.00
Failure to comply with a dog control order	55.00	55.00	0.00	0.00
Graffiti/Flyposting	55.00	55.00	0.00	0.00
NEW: Failure to nominate key holder within alarm notification area		55.00	55.00	100.00
<b>DELETE: Reduced charge if paid within 28 days</b>				
DELETE: Failure to comply with a request to turn off an idling engine on a stationary vehicle	20.00		(20.00)	(100.00)
<b>Miscellaneous</b>				
Accommodation assessments for UK entry clearance - charge per report	324.00	330.00	6.00	1.85
Request for confirmation of registration in support of work permit application	47.00	48.00	1.00	2.13
DELETE: Insurance claim/voluntary surrender of unsound food				
	Value of time spent based on hourly rate decided by Head of Environmental Development			
NEW: Food Condemnation Certificate (e.g. insurance claim for freezer breakdown, damaged food)- minimum 1 hour		£80 per hour		
Works in default	Value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred	Value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred		
Provision of factual statements etc	Value of time spent based on hourly rate decided by Head of Environmental Development	Value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred		
Charging for business advice (e.g noise, pre planning application advise, odour etc) - per hour	£40 per hour	£40 per hour	0.00	0.00
NEW: Food Business consultation- per hour		£40 per hour		
DELETE: Charging for food business consultation visits - per visit	200.00		(200.00)	(100.00)
DELETE: Charging for food business consultation visits - per written response	100.00		(100.00)	(100.00)
NEW: Primary Authority Initial Set Up Fee		POA		
NEW: Primary Authority Hourly Fee		POA		
Charging for the service of Improvement Notices, Prohibition Orders or Hazard Awareness Notices under the Housing Act 2004.	481.00	490.00	9.00	1.87
Charging for taking Emergency Remedial Action or serving an Emergency Prohibition Order under the Housing Act 2004.	571.00	582.00	11.00	1.93
Charging for review of Suspended Improvement Notices or Suspended Prohibition Orders served under the Housing Act 2004.	288.00	293.00	5.00	1.74

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
NEW- Other charges incurred in the determining of whether to serve a notice/make an order		Value of time spent based on hourly rate decided by Head of Environmental Development + costs incurred		
NEW: Rent repayment order service for tenants		Fee of 10% of the rent repaid to the tenant		
Copy of Legal Notice	20.30	21.00	0.70	3.45
DELETE: Copy of Premises entry in Food Premises Register	22.00		(22.00)	(100.00)
Copy of Premises/Person Entry in Licensing Register	20.30	21.00	0.70	3.45
Statement of Licensing Policy document	40.60	41.00	0.40	0.99
Statement of Gambling Policy document	40.60	41.00	0.40	0.99
Copy of Licensing Decision Notice	20.30	21.00	0.70	3.45
Current list of licensing applications	10.20	10.00	(0.20)	(1.96)
Air Quality Reports	26.00	26.00	0.00	0.00
Contaminated Land Strategy document	26.00	26.00	0.00	0.00
DELETE: Full copy of Food Premises register	460.00		(460.00)	(100.00)
NEW: Confirmation of Food Business Registration		25.00	25.00	100.00
Plans under copyright	8.50	9.00	0.50	5.88
Plans: A0, A1 & A2 size	5.35	5.00	(0.35)	(6.54)
Plans: A3 & A4 size	1.07	1.00	(0.07)	(6.54)
Photocopying per A4 sheet	0.53	0.50	(0.03)	(5.66)
Invoice request	21.50	22.00	0.50	2.33
Recovery Fee - Dishonoured Cheque	30.00	30.00	0.00	100.00
<b>Standard rated &amp; inclusive of VAT</b>				
<b>Dog Warden Services</b>				
Return of impounded stray dog	120.00	130.00	10.00	8.33
	(+ Vet fees if applicable)	(+ Vet fees if applicable)		
Return of impounded stray where owner in receipt of prescribed benefits	60.00	70.00	10.00	16.67
NEW: Stray Returned Direct to Owner (without going to kennels)		25.00		
NEW: Stray Returned Direct to Owner (without going to kennels) where the owner in receipt of prescribed benefits		25.00	25.00	100.00
NEW- Responsible ownership discount if dog microchipped with correct details- Return of impounded stray dog		120.00	120.00	100.00
NEW- Responsible ownership discount if dog microchipped with correct details- Return of impounded stray where owner in receipt of prescribed benefits		60.00	60.00	100.00
<b>Pest Control Services (Treatments in Domestic Premises)</b>				
<b>For people not in receipt of prescribed benefits:</b>				
Rats - charge per treatment	29.40	30.00	0.60	2.04
Mice - charge per treatment	29.40	30.00	0.60	2.04
Wasps	50.00	50.00	0.00	0.00
Garden Ants (other than Pharaohs Ants)	63.00	65.00	2.00	3.17
Bedbugs - initial survey and up to 2 treatment visits (Up to standard 3 bedroom property)	500.00	500.00	0.00	0.00
Bedbugs - additional rooms	80.00	80.00	0.00	0.00
Bedbugs - additional treatment visits (Up to standard 3 bedroom property)	250.00	250.00	0.00	0.00
Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	84.00	85.00	1.00	1.19
Moths - additional rooms	40.00	40.00	0.00	0.00
Moths - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	100.00	100.00	0.00	0.00
Pharaoh ants & cockroaches - additional hour or part hour	85.00	85.00	0.00	0.00
Fleas - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	84.00	85.00	1.00	1.19
Fleas - additional rooms	40.00	40.00	0.00	0.00
Fleas - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Squirrels - call out and treatment charge for up to three visits	157.50	160.00	2.50	1.59
Other pests where there is a public health significance - initial survey and 1 treatment visit (Up to standard 3 bedroom property)	84.00	85.00	1.00	1.19
Other pests where there is a public health significance - additional rooms	40.00	40.00	0.00	0.00
Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)	85.00	85.00	0.00	0.00
Site survey & advice	29.40	30.00	0.60	2.04
DELETE: Charge for no access for any pest control appointments	29.40		(29.40)	(100.00)
<b>For people in receipt of prescribed benefits:</b>				
Rats - charge per treatment	0.00	0.00	0.00	0.00
Mice - charge per treatment	0.00	0.00	0.00	0.00
Wasps	26.25	27.00	0.75	2.86

Environmental Development Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
Garden Ants (other than Pharaohs Ants)	31.50	32.00	0.50	1.59
Bedbugs - initial survey and up to 1 treatment visit	200.00	204.00	4.00	2.00
Bedbugs - additional treatment visits	155.00	158.00	3.00	1.94
NEW: Moths - initial survey and 1 treatment visit (Up to standard 3 bedroom property)		43.00	43.00	100.00
NEW: Moths - additional treatment visits (Up to standard 3 bedroom property)		43.00	43.00	100.00
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour				
	52.50	54.00	1.50	2.86
Fleas - initial survey and 1 treatment visit	42.00	43.00	1.00	2.38
NEW: Fleas - additional treatment visits (Up to standard 3 bedroom property)				
		43.00	43.00	100.00
Squirrels - call out and treatment charge for up to three visits	78.75	80.00	1.25	1.59
Other pests where there is a public health significance - initial survey and 1 treatment visit	42.00	43.00	1.00	2.38
NEW: Other pests where there is a public health significance - additional treatment visits (Up to standard 3 bedroom property)				
NEW: Site survey & advice		No Fee	43.00	100.00
DELETE: Charge for no access for any pest control appointments	29.40		(29.40)	(100.00)
<b>Pest Control Services (Commercial Premises)</b>				
Rats & mice - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Pharaoh ants & cockroaches - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Bedbugs - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Fleas - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Foxes - we do not carry out treatment for foxes. A call out fee will be made for a visit by a pest control surveyor for site-specific advice	Quotation following survey	Quotation following survey		
Pigeons - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
Squirrels - call out and treatment charge for up to three visits	Quotation following survey	Quotation following survey		
Wasps - call out and treatment charge	52.50	50.00	(2.50)	(4.76)
Garden Ants (other than Pharaohs Ants) - call out and treatment charge for up to first hour	Quotation following survey	Quotation following survey		
<b>Home Improvement Agency</b>				
HIA fee rate for professional services as an agent for a client in receipt of a disabled facilities grant or other building work	15% of the value of works plus ancillary costs	15% of the value of works plus ancillary costs		
Acting as an agent for a client who is privately funding building works:	Fee of 10% of the builders quotation plus ancillary costs	Fee of 10% of the builders quotation plus ancillary costs		
HIA fee rate for administrative services in support of a private sector housing grant application or privately funding building works	£226 plus VAT per application 15% flat fee per scheme	£226 plus VAT per application 15% flat fee per scheme		
HIA fee rate for the management of HRA funded adaptations schemes	£18.50 per hour, including VAT, plus the cost of materials used	£19 per hour, including VAT, plus the cost of materials used		
Small Repairs Service				
Supply and Fit Keysafe	£45 (inc. VAT)	46.00	1.00	2.22
Supply and Fit Alert Keysafe (Within 1 working day)	£57 (inc. VAT)	58.00	1.00	1.75



**Housing & Property Fees & Charges 2015/16**

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Exempt from VAT</u></b>				
<b>Weekly Charges</b>				
Temporary Accommodation [Heat,Light,Cook] - 1 bed	12.00	13.00	1.00	8.33
Temporary Accommodation [Heat,Light,Cook] - 2 bed	18.00	19.00	1.00	5.56
Temporary Accommodation [Heat,Light,Cook] - 3 bed	25.00	26.00	1.00	4.00
Temporary Accommodation [Heat,Light,Cook] - 4 bed	n/a	30.00	30.00	100.00
Temporary Accommodation Rent - 1 bed	204.34	204.34	0.00	0.00
Temporary Accommodation Rent - 2 bed	236.54	236.54	0.00	0.00
Temporary Accommodation Rent - 3 bed	266.66	266.66	0.00	0.00
Temporary Accommodation Rent - 4 bed	n/a	335.19	335.19	100.00
Temporary Accommodation [Water & Sewerage] - 1 bed	3.00	3.66	0.66	22.00
Temporary Accommodation [Water & Sewerage] - 2 bed	5.00	5.46	0.46	9.20
Temporary Accommodation [Water & Sewerage] - 3 bed	6.00	9.00	3.00	50.00
Temporary Accommodation [Water & Sewerage] - 4 bed	n/a	12.00	12.00	100.00
Nightly Charge Rent - Any unit size with no kitchen	160.38	160.38	0.00	0.00
<b><u>Exempt from VAT (before discounts)</u></b>				
Council tenant	12.56	13.19	0.63	5.02
Council tenant Premium	12.56	15.19	2.63	20.92
Blue badge council	12.56	13.19	0.63	5.00
Blue badge council Premium	12.56	15.19	2.63	20.92
Mobility council	12.56	13.19	0.63	5.00
Mobility council Premium	12.56	15.19	2.63	20.92
Garage with in curtiledge	12.56	13.19	0.63	5.00
<b><u>VATable (before discounts)</u></b>				
Private tenant	12.56	13.19	0.63	5.00
Private tenant Premium	12.56	15.19	2.63	20.92
Blue badge private	12.56	13.19	0.63	5.00
Blue badge private Premium	12.56	15.19	2.63	20.92
Mobility private	12.56	13.19	0.63	5.00
Mobility private Premium	12.56	15.19	2.63	20.92
<b><u>Exempt from VAT (before discounts)</u></b>				
Parking spaces	12.24	12.85	0.61	4.98
Parking spaces (Blue Badge)	12.24	12.85	0.61	4.98
<b><u>VATable (before discounts)</u></b>				
Parking spaces Private	12.24	12.85	0.61	4.98

Regeneration & Major Projects Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Estate Management Fees and Charges</b>				
<b>Acquisition or Leasing of Leasehold property</b>				
Rent up to £9,999 per annum	Lump sum of: 2,250.00	2,250.00	0.00	0.00
Rent between £10,000 and £49,999 p.a.	%age of rent agreed 2,750.00	2,750.00	0.00	0.00
Rent between £50,000 and £99,999 p.a.	%age of rent agreed 4,000.00	4,000.00	0.00	0.00
Rent over £100,000 p.a.	%age of rent agreed 8,500.00	8,500.00	0.00	0.00
<b>Settlement of Rent Reviews and Lease Renewals of Leasehold property</b>				
Rent up to £9,000 per annum	Lump sum of: 1,000.00	1,000.00	0.00	0.00
<b>Plus additional %age:</b>				
On the rent between £10,000 and £49,999 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
On the rent between £50,000 and £149,999 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
On the rent over £150,000 p.a.	lump sum plus %age of uplift 1,250.00	1,250.00	0.00	0.00
<b>Acquisition or Disposal of Freehold property</b>				
Capital value up to £99,999	Lump sum of: 2,750.00	2,750.00	0.00	0.00
Capital value between £100,000 and £499,999	Lump sum of: 4,500.00	4,500.00	0.00	0.00
Capital value between £500,000 and £2 million	Lump sum of: 10,000.00	10,000.00	0.00	0.00
Capital value over £2 million	Lump sum of: 12,500.00	12,500.00	0.00	0.00
<b>Valuation of Leasehold and Freehold property</b>				
Rental value up to £9,999 per annum	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value between £10,000 and £49,999 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value between £50,000 and £99,999 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Rental value over £100,000 p.a.	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Capital value up to £99,999	Lump sum of: 1,000.00	1,000.00	0.00	0.00
Capital value between £100,000 and £499,999	Lump sum of: 1,550.00	1,550.00	0.00	0.00
Capital value between £500,000 and £2 million	Lump sum of: 2,650.00	2,650.00	0.00	0.00
Capital value over £2 million	Lump sum of: 5,250.00	5,250.00	0.00	0.00
<b>Consents</b>				
To Assignments and Subletting	Lump sum of: 800.00	800.00	0.00	0.00
Alteration of Lease terms or consent for alterations	Lump sum of: 800.00	800.00	0.00	0.00
If both an alteration and alienation	Lump sum of: 1,300.00	1,300.00	0.00	0.00
Administration fee for consent (in relation to restrictive covenants)	Lump sum of: 275.00	275.00	0.00	0.00
Administration fee for preparation of access licences and similar agreements (Minimum charge)	Lump sum of: 200.00	200.00	0.00	0.00
For work based on a time charge: Hourly Rate £100 / hour				

Leisure, Parks & Communities Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
<b>Standard rated &amp; inclusive of VAT</b>				
<b>ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND AQUA AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Casual Swimming	4.40	4.50	0.10	2.27
Family Swim Ticket	11.20	11.50	0.30	2.68
Hinksey Swimming	5.90	6.10	0.20	3.39
Hinksey Family Swim Ticket	17.20	17.60	0.40	2.33
Hinksey (early/late)	4.50	4.60	0.10	2.22
Hinksey Family Swim Ticket (early/late)	11.20	11.50	0.30	2.68
Sauna/ Steam (TCP)	5.90	6.10	0.20	3.39
Sauna/ Steam & Swim (TCP)	7.20	7.40	0.20	2.78
Water Workout	6.00	6.20	0.20	3.33
Badminton (per person)	3.40	3.50	0.10	2.94
Squash (per person)	3.90	4.00	0.10	2.56
<b>U17/Over 60s/ Student</b>				
Casual Swimming	2.60	2.70	0.10	3.85
Hinksey Swimming	3.80	3.90	0.10	2.63
Hinksey (early/late)	2.60	2.70	0.10	3.85
Sauna (CSP)	2.90	3.00	0.10	3.45
Water Workout	4.00	4.10	0.10	2.50
Badminton (per person)	2.40	2.50	0.10	4.17
Squash (per person)	2.50	2.60	0.10	4.00
<b>Bonus Slice</b>				
Casual Swimming	1.20	1.20	0.00	0.00
Hinksey Swimming	1.20	1.20	0.00	0.00
Hinksey (early/late)	1.20	1.20	0.00	0.00
Sauna/ Steam (TCP)	1.20	1.20	0.00	0.00
Water Workout	1.20	1.20	0.00	0.00
Badminton (per person)	1.20	1.20	0.00	0.00
Squash (per person)	1.20	1.20	0.00	0.00
<b>ALL THE FOLLOWING ACTIVITIES- ARE INCLUSIVE TO ACTIVE AND CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Gyms	7.70	7.90	0.20	2.60
Express Induction – Proficient user	20.60	21.00	0.40	1.94
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	20.60	21.00	0.40	1.94
Fitness programme	12.70	13.00	0.30	2.36
Programme & Health Review	8.70	8.90	0.20	2.30
Fitness Classes	6.00	6.20	0.20	3.33
Table Tennis	3.20	3.30	0.10	3.12
Racket Hire	1.20	1.20	0.00	0.00
<b>U17/Over 60s/ Student</b>				
Gyms	4.10	4.20	0.10	2.44
Aspires Academy	3.00	3.10	0.10	3.33
Express Induction – Proficient user	10.30	10.60	0.30	2.91
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	10.30	10.60	0.30	2.91
Fitness programme	6.50	6.70	0.20	3.08
Programme & Health Review	5.80	6.00	0.20	3.45
Aspires Academy Induction	10.30	10.60	0.30	2.91
Fitness Classes	4.00	4.10	0.10	2.50
Table Tennis	2.40	2.50	0.10	4.17
Racket Hire	1.30	1.30	0.00	0.00
<b>Bonus Slice</b>				
Aspires Fitness Gyms	1.20	1.20	0.00	0.00
Aspires Academy	1.20	1.20	0.00	0.00
Express Induction – Proficient user	3.60	3.60	0.00	0.00
Beginner Induction– 1 Hr Cardio 1 Hr Resistance (Free)	3.60	3.60	0.00	0.00
Fitness programme	3.60	3.60	0.00	0.00
Programme & Health Review	3.60	3.60	0.00	0.00
Aspires Academy Induction	3.60	3.60	0.00	0.00
Fitness Classes	1.20	1.20	0.00	0.00
Table Tennis	1.20	1.20	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
Racket Hire	0.50	0.50	0.00	0.00
<b>ALL THE FOLLOWING ACTIVITIES ARE INCLUSIVE TO CHOICE MEMBERSHIP CARD HOLDERS</b>				
<b>Adult</b>				
Skate general session	7.60	7.80	0.20	2.63
Lunchtime Skate	3.40	3.50	0.10	2.94
After school/ Family/ Twilight skate	5.00	5.10	0.10	2.00
Skate Disco Session	7.60	7.80	0.20	2.63
Family Skate Ticket (for 5)	27.50	28.00	0.50	1.82
Family Skate Ticket (for 4)	22.50	23.00	0.50	2.22
Tea Time Family Skate (for 5)	22.00	22.60	0.60	2.73
Tea Time Family Skate (for 4)	17.40	17.80	0.40	2.30
Disco family Skate (for 5)	32.80	33.60	0.80	2.44
Disco family Skate (for 4)	26.20	26.90	0.70	2.67
Skate Training 1	6.50	6.70	0.20	3.08
Skate Training 2	2.80	2.90	0.10	3.57
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.00
Teacher Rates (15mins)	10.00	10.00	0.00	0.00
Adult Group Lesson (6 lessons)	49.50	50.70	1.20	2.42
<b>U17/Over 60s/ Student Slice</b>				
Skate general session	5.80	6.00	0.20	3.45
Lunchtime Skate	3.40	3.50	0.10	2.94
After school/ Family/ Twilight skate	5.00	5.15	0.15	3.00
Skate Disco Session	7.60	7.80	0.20	2.63
Thursday evening Student Disco	4.60	4.70	0.10	2.17
Skate Training 1	4.50	4.60	0.10	2.22
Skate Training 2	2.30	2.40	0.10	4.35
Golden Blades (over 50)	4.10	4.20	0.10	2.44
Guardian Fee (spectators who are supervising children)	1.20	1.20	0.00	0.00
Teacher Rates (15mins)	10.10	10.00	(0.10)	(0.99)
Junior Group Lesson (6 lessons)	37.30	38.72	1.42	3.81
<b>Bonus Slice</b>				
Skate general session	1.90	1.90	0.00	0.00
Tea Time Skate	1.90	1.90	0.00	0.00
Skate Disco Session	1.90	1.90	0.00	0.00
Skate Training	1.90	1.90	0.00	0.00
Golden Blades (over 50)	1.90	1.90	0.00	0.00
Guardian Fee (spectators who are supervising children)	1.00	1.00	0.00	0.00
<b>OTHER CHARGES (per session)</b>				
<b>Adult</b>				
Aqua Natal	8.70	8.90	0.20	2.30
Aspires Physical Assessment	21.40	21.90	0.50	2.34
Body Fat Analysis	11.80	12.10	0.30	2.54
Aerobic Capacity Analysis	11.80	12.10	0.30	2.54
Fi-tech cholesterol test	11.80	12.10	0.30	2.54
<b>Choice &amp; Active</b>				
Aqua Natal	7.40	7.60	0.20	2.70
Aspires Physical Assessment	11.40	11.70	0.30	2.63
Body Fat Analysis	6.20	6.20	0.00	0.00
Aerobic Capacity Analysis	6.20	6.20	0.00	0.00
Fi-tech cholesterol test	6.20	6.20	0.00	0.00
<b>U17/Over 60s/ Student Slice</b>				
Aqua Natal	7.40	7.60	0.20	2.70
Aspires Physical Assessment	11.70	12.00	0.30	2.56
Body Fat Analysis	6.60	6.90	0.30	4.55
Aerobic Capacity Analysis	6.60	6.90	0.30	4.55
Fi-tech cholesterol test	6.60	6.90	0.30	4.55
<b>Bonus Slice</b>				
Aqua Natal	4.10	4.10	0.00	0.00
Aspires Physical Assessment	6.40	6.40	0.00	0.00
Body Fat Analysis	3.40	3.40	0.00	0.00
Aerobic Capacity Analysis	3.40	3.40	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
Fi-tech cholesterol test	3.40	3.40	0.00	0.00
<b>SWIMMING LESSONS (half an hour)</b>				
<b>Adult</b>				
Adult Swim Lessons (Per hour)	11.70	12.00	0.30	2.56
<b>Choice, Active &amp; Aqua</b>				
Junior Swim Lessons (Per half hour)	5.10	5.20	0.10	1.96
Adult Swim Lessons (Per hour)	10.10	10.30	0.20	1.98
<b>U17/Over 60s/ Student Slice</b>				
Junior Swim Lessons (Per half hour)	5.70	5.80	0.10	1.75
Adult Swim Lessons (Per hour)	8.60	8.80	0.20	2.33
<b>Bonus Slice</b>				
Junior Swim Lessons (Per half hour)	3.20	3.20	0.00	0.00
Adult Swim Lessons (Per hour)	6.80	6.80	0.00	0.00
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Direct Debit Membership</b>				
<b>Choice Card</b>				
Adult	47.00	48.00	1.00	2.13
Couple	80.00	82.00	2.00	2.50
Family (2 adults + 2 children)	105.00	108.00	3.00	2.86
Family Flex (1adult +3 children)	88.00	90.00	2.00	2.27
Concession (Individual)	29.00	30.00	1.00	3.45
<b>Active card</b>				
Adult	46.50	48.00	1.50	3.23
Over 60	24.50	26.00	1.50	6.12
Under 17	20.50	21.00	0.50	2.44
Family	92.50	95.00	2.50	2.70
<b>Aqua card</b>				
Adult	32.00	33.00	1.00	3.13
Over 60	18.00	19.00	1.00	5.56
Under 17	13.00	13.00	0.00	0.00
Family	65.00	67.00	2.00	3.08
<b>Adult Rink</b>				
Choice plus skate training	76.00	77.90	1.90	2.50
<b>Junior Rink</b>				
Under 17	31.00	32.00	1.00	3.23
Under 17 Rink Plus	50.00	51.30	1.30	2.60
<b>The Annual Slice Card</b>				
<b>Choice Card</b>				
Adult 12 months for 11	517.00	528.00	11.00	2.13
Couple 12 months for 11	880.00	902.00	22.00	2.50
Family 12 months for 11 (2 adults + 2 children)	1155.00	1188.00	33.00	2.86
Family 12 months for 11 (1 adult + 3 children)	968.00	990.00	22.00	2.27
<b>Active card</b>				
Adult 12 months for 11	511.50	528.00	16.50	3.23
Over 60	269.50	286.00	16.50	6.12
Under 17	225.50	231.10	5.60	2.48
Family (2 adults + 2 children)	1017.50	1043.00	25.50	2.51
<b>Aqua card</b>				
Adult 12 months for 11	352.00	363.00	11.00	3.13
Over 60	198.00	209.00	11.00	5.56
Under 17	143.00	143.00	0.00	0.00
Family	715.00	737.00	22.00	3.08
Adult (Hinksey)	136.00	139.00	3.00	2.21

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
Over 60 / under 17(Hinksey)	69.00	71.00	2.00	2.90
Family (Hinksey)	264.00	271.00	7.00	2.65
<b>Other Cards</b>				
<b>Bonus</b>				
Adult	2.70	2.70	0.00	0.00
Dependent	1.00	1.00	0.00	0.00
<b>Student</b>				
9 month membership	280.00	286.40	6.40	2.29
Monthly direct debit	35.00	36.00	1.00	2.86
Off-peak 9 month membership	224.00	229.60	5.60	2.50
Off-peak monthly direct debit	28.00	29.00	1.00	3.57
<b>Staff</b>				
Family	37.00	38.00	1.00	2.70
Individual wet & dry	25.00	25.60	0.60	2.40
Individual dry	20.00	20.50	0.50	2.50
<b>Reward (booking card)</b>				
All	0.00	0.00	0.00	0.00
<b>Sport Pitches (per match unless other wise stated)</b>				
<b>Cricket</b>				
Grass wicket - weekend & bank holidays (Cutteslowe & Horspath 1)	55.00	57.00	2.00	3.64
Grass wicket - weekdays (Cutteslowe & Horspath 1)	43.00	44.10	1.10	2.56
Grass Wicket - weekend & bank holidays (Horspath 2)	n/a	n/a	n/a	n/a
Grass Wicket - weekdays (Horspath 2)	n/a	n/a	n/a	n/a
<b>Adults</b>				
Full Size Pitch weekend & Bank holidays	39.00	40.00	1.00	2.56
Full Size Pitch weekend & Bank holidays 10 game booking - No VAT *	325.00	334.00	9.00	2.77
Full Size Pitch weekdays	30.00	30.80	0.80	2.67
Full Size Pitch weekdays 10 game - No VAT *	250.00	257.00	7.00	2.80
<b>Under 17's</b>				
Full Size Pitch weekend & Bank holidays	20.00	20.50	0.50	2.50
Full Size Pitch weekend 10 game booking - No VAT *	166.65	171.00	4.35	2.61
Full Size Pitch weekdays	15.50	15.90	0.40	2.58
Full Size Pitch weekdays 10 game - No VAT *	n/a	n/a	n/a	n/a
<b>Under 11's</b>				
Mini football	13.50	13.90	0.40	2.96
Mini football 10 game - No VAT *	112.50	116.00	3.50	3.11
Five a side pitch	28.00	28.70	0.70	2.50
Court Place Farm Stadium inc changing rooms	112.75	116.00	3.25	2.88
Court Place Farm Stadium floodlights	38.00	39.00	1.00	2.63
Floodlit 5 a side (East Oxford) per hour	38.00	39.00	1.00	2.63
Floodlit football pitch (Rose Hill) per hour	38.00	39.00	1.00	2.63
<b>Other Charges</b>				
Baseball	46.00	47.20	1.20	2.61
Rugby	38.50	39.50	1.00	2.60
Tarmac floodlit training area per hour	18.00	18.50	0.50	2.78
Horspath Floodlights per hour	38.00	39.00	1.00	2.63
Athletics Adult	4.10	4.30	0.20	4.88
OCAC Member Athletics Adult	3.00	3.10	0.10	3.33
OCAC Member Athletics Adult - 12 week pass	72.00	74.00	2.00	2.78
Athletics Junior	2.45	2.60	0.15	6.12
OCAC Member Athletics Junior	1.90	2.00	0.10	5.26
OCAC Member Athletics Junior - 12 week pass	45.85	47.00	1.15	2.51
Athletics Match (senior)	390.00	400.00	10.00	2.56
Athletics Match (junior)	220.00	226.00	6.00	2.73
Athletics track centre with lights	38.00	39.00	1.00	2.63

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
<b>Pavilions/Changing rooms</b>				
Adults	19.65	20.20	0.55	2.80
Concessionary Rate (including U17's)	9.85	10.10	0.25	2.54
Under 11's	4.95	5.10	0.15	3.03
Adults 10 game booking - No VAT *	163.80	168.00	4.20	2.56
Concessionary Rate (including U17's) 10 game booking - No VAT *	81.90	84.00	2.10	2.56
Under 11's 10 game booking - No VAT *	41.20	42.30	1.10	2.67
Tea Room per hour	17.00	17.50	0.50	2.94
<b>Summer Activities</b>				
Tennis Court Hire - Adult	n/a	7.00	7.00	100.00
Tennis Court Hire - Concessions	n/a	3.60	3.60	100.00
Bowls Adult	2.50	2.60	0.10	4.00
Bowls Conc.	1.30	1.40	0.10	7.69
Bowls Bonus Slice	1.20	1.30	0.10	8.33
Putting Adult	2.50	2.60	0.10	4.00
Putting Conc.	1.30	1.40	0.10	7.69
Putting Bonus	1.30	1.40	0.10	7.69
Putting Family Rate	5.25	5.40	0.15	2.86
Volley Ball < 10 people	1.25	1.30	0.05	4.00
Volley Ball > 10 people	12.00	12.30	0.30	2.50
Equipment Hire Bowls	1.25	1.30	0.05	4.00
Equipment Hire Tennis	1.25	1.30	0.05	4.00
Equipment Hire Putting	1.25	1.30	0.05	4.00
Sales lost tennis ball	1.25	1.30	0.05	4.00
Sales lost golf ball	1.25	1.30	0.05	4.00
<b>Annual Club Charges</b>				
<b>Bowls</b>				
Per Green (7 days a week) per season	2,500.00	2,550.00	50.00	2.00
<b>Tennis</b>				
Hard Court per season	2,050.00	2,100.00	50.00	2.44
Grass Court per season	2,335.00	2,400.00	65.00	2.78
Hard Court (floodlit) per season	2,490.00	2,550.00	60.00	2.41
<b>Equipment Provided and Prices</b>				
Goal Nets (set)	71.00	73.00	2.00	2.82
Corner Posts (each)	9.85	10.10	0.25	2.54
Corner Flags (each)	4.95	5.10	0.15	3.03
Net Pegs (each)	0.70	0.80	0.10	14.29
Soft Broom	12.00	12.30	0.30	2.50
Dust Pan & Brush	12.00	12.30	0.30	2.50
Dust Bin (each)	20.75	21.30	0.55	2.65
<b>Other Charges</b>				
Use of wrong pitch	35.00	35.90	0.90	2.57
Cost for over running per 10 minutes	7.00	7.20	0.20	2.86
<b>All works undertaken for third parties</b>				
<b>Cemeteries Fees &amp; Charges</b>				
<b>Exclusive Right of Burial:</b>				
Exclusive Right of Burial for 50 years in an adult grave (Resident)	900.00	925.00	25.00	2.78
Exclusive Right of Burial for 50 years in an adult grave (Non-Resident)	1,800.00	1,850.00	50.00	2.78
Exclusive Right of Burial for 50 years in a child grave (Resident)	280.00	280.00	0.00	0.00
Exclusive Right of Burial for 50 years in a child grave (Non-Resident)	560.00	560.00	0.00	0.00
Exclusive Right of Burial for 50 years in a cremated remains plot (Resident)	380.00	390.00	10.00	2.63
Exclusive Right of Burial for 50 years in a cremated remains plot (Non-Resident)	760.00	780.00	20.00	2.63

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
Fee to purchase additional 25 years Exclusive Right of Burial in an adult grave	450.00	460.00	10.00	2.22
Fee to purchase additional 25 years Exclusive Right of Burial in an child's grave	140.00	140.00	0.00	0.00
Fee to purchase additional 25 years Exclusive Right of Burial in a cremated remains plot	190.00	195.00	5.00	2.63
Fee for the transfer of a Deed or Grant	80.00	80.00	0.00	0.00
Fee for Arrangement of Cremated Remains Interment	30.00	30.00	0.00	0.00
Fee for Attending Cremated Remains Interment	0.00	50.00	50.00	100.00
Search Fee: General Enquiry (1-2 searches)	0.00	Nil	0.00	0.00
Search Fee: Family History (3-5 searches)	10.00	10.00	0.00	0.00
Search Fee: Family History (5-10 searches)	20.00	20.00	0.00	0.00
To verify Deed Holder prior to burial where no Deed produced	50.00	50.00	0.00	0.00
<b>Interments:</b>				
Interment of a child at time of death was less than one month (Resident)	60.00	60.00	0.00	0.00
Interment of a child at time of death was less than one month (Non-Resident)	120.00	120.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Resident)	100.00	100.00	0.00	0.00
Interment of child at time of death was prior to 12th birthday (Non-Resident)	200.00	200.00	0.00	0.00
Interment of person at time of death was beyond 12th birthday in single depth grave (Resident)	620.00	640.00	20.00	3.23
Interment of person at time of death was beyond 12th birthday in single depth grave (Non-Resident)	1,240.00	1,280.00	40.00	3.23
Interment of person at time of death was beyond 12th birthday in double depth grave (Resident)	520.00	540.00	20.00	3.85
Interment of person at time of death was beyond 12th birthday in double depth grave (Non-Resident)	1,040.00	1,080.00	40.00	3.85
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Resident)	210.00	215.00	5.00	2.38
Interment of ashes in grave where Exclusive Right of Burial has been purchased (Non-Resident)	420.00	430.00	10.00	2.38
Interment of foetus or body parts in communal grave	20.00	20.00	0.00	0.00
Timber shoring for backfilling	180.00	180.00	0.00	0.00
Timber for use as wooden top covering	80.00	80.00	0.00	0.00
Casket (Resident)	1,000.00	1,100.00	100.00	10.00
Casket (Non-Resident)	2,000.00	2,200.00	200.00	10.00
Exhumation of an Adult	4,000.00	4,000.00	0.00	0.00
Exhumation of a Child	2,000.00	2,000.00	0.00	0.00
Woodland Burial for selected tree	120.00	120.00	0.00	0.00
<b>Memorials:</b>				
Headstone in excess of 2ft 6in	200.00	205.00	5.00	2.50
Headstone up to 2ft 6in	170.00	175.00	5.00	2.94
Headstone up to 12in	120.00	120.00	0.00	0.00
Cover slab on adult grave	170.00	175.00	5.00	2.94
Cover slab on child grave	100.00	100.00	0.00	0.00
Additional inscription	100.00	100.00	0.00	0.00
Memorial plaque	40.00	40.00	0.00	0.00
<b>Miscellaneous:</b>				
Chapel	100.00	100.00	0.00	0.00
Penalty for late arrival	60.00	60.00	0.00	0.00
Penalty for extended during	80.00	80.00	0.00	0.00
Commercial photography	160.00	160.00	0.00	0.00
Minor filming	280.00	280.00	0.00	0.00
Major filming	400.00	400.00	0.00	0.00
Photocopies	0.50	0.50	0.00	0.00
Photocopies of Registers	1.00	1.00	0.00	0.00
Copy of Deed document	10.00	10.00	0.00	0.00
Provision of wooden frame	60.00	60.00	0.00	0.00
<b>Please Note:</b> Concession arrangements for outdoor sports and cemeteries fees and charges are currently being discussed with members.				
<b>Community Centres Fees and Charges - TBC</b>				



	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Leisure Centres</b>				
<b>Charges per hour session unless stated</b>				
Northway Sports Centre - hire of sports	15.00	15.40	0.40	2.67
East Oxford Games Hall - hire of games hall	15.00	15.40	0.40	2.67
East Oxford Games Hall - hire of 10 sessions in advance	12.38	12.83	0.45	3.63
East Oxford Games Hall - Badminton court hire for 4 people	7.50	7.70	0.20	2.67
East Oxford Games Hall - Badminton court hire for 2 people	5.00	5.20	0.20	4.00

Direct Services Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Refuse, Recycle &amp; Motor Transport</u></b>				
<b>Outside Scope for VAT</b>				
<b>Refuse Collection &amp; Recycling</b>				
Blue Recycling box (collection only)	5.00	5.00	0.00	0.00
Green Recycling box (collection only)	5.00	5.00	0.00	0.00
Blue Recycling box (inc delivery)	7.00	7.00	0.00	0.00
Green Recycling box (inc delivery)	7.00	7.00	0.00	0.00
Blue/Green Wheelie Bin	35.00	35.00	0.00	0.00
Wheelie Bin Swaps	35.00	35.00	0.00	0.00
Garden Waste Bags Pack 10	29.00	29.00	0.00	0.00
Garden Waste Bags Pack 20 (additional £3 if not by direct debit)	41.00	41.00	0.00	0.00
Garden Waste Bins (additional £3 if not by direct debit)	41.00	41.00	0.00	0.00
Trade Refuse collection - Minimum	5.35	5.67	0.32	5.98
Trade Recycling collection - Minimum	3.95	3.95	0.00	0.00
Bulky Collections ( 3 items )	25.00	25.00	0.00	0.00
<b>Motor Transport</b>				
<b>MOT Test fees</b>				
<b>Class 4</b>				
Cars (up to 8 passenger seats)	54.85	54.85	0.00	0.00
Motor caravans	54.85	54.85	0.00	0.00
Dual purpose vehicles	54.85	54.85	0.00	0.00
PSVs (up to 8 seats)	54.85	54.85	0.00	0.00
Goods vehicles (up to 3,000kg DGW)	54.85	54.85	0.00	0.00
Ambulances and taxis	54.85	54.85	0.00	0.00
Private passenger vehicles & ambulances (9-12 passenger seats)	57.30	57.30	0.00	0.00
<b>Class 4A</b>				
Includes seat belt installation checks	64.00	64.00	0.00	0.00
<b>Class 5</b>				
Vehicles & ambulances	59.55	59.55	0.00	0.00
more than 13 passenger seats)	80.65	80.65	0.00	0.00
<b>Class 5A</b>				
Includes seat belt installation checks				
13-16 passenger seats	80.50	80.50	0.00	0.00
more than 16 seats	124.50	124.50	0.00	0.00
<b>Class 7</b>				
Goods vehicles	58.60	58.60	0.00	0.00
<b>Re-Test All Classes</b>				
Partial retest fee				
Duplicate test certificate	10.00	10.00	0.00	0.00
<b>Taxi &amp; PHV</b>				
Hackney Carriage Vehicle Test	68.30	68.30	0.00	0.00
Private Hire Vehicle Test	63.10	63.10	0.00	0.00
Non-scheduled meter testing & sealing	15.50	15.50	0.00	0.00
Duplicate Certificate of Compliance	10.00	10.00	0.00	0.00
Retest	30.00	30.00	0.00	0.00
PHV DOOR STICKERS (PAIR)	35.00	35.00	0.00	0.00
PHV INTERNAL STICKER	5.00	5.00	0.00	0.00
HCV INTERNAL NUMBERS	10.00	10.00	0.00	0.00
<b>Abandoned vehicles</b>				
Voluntary surrender	35.25	35.25	0.00	0.00
Collection of vehicles from private land	35.25	35.25	0.00	0.00
<b>Partnership with DVLA - Untaxed vehicles</b>				
Vehicles sited on a public highway without a valid tax disc:				
Within 24 hours	100.00	100.00	0.00	0.00
After 24 hours			0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>Cowley Marsh Depot</b>				
Weighbridge Check	21.50	21.50	0.00	0.00
<b>Jetter Services</b>				
Drain Clearance	84.00	84.00	0.00	0.00
Drain Clearance (Out of Hours Charge)	120.00	120.00	0.00	0.00
CCTV Surveys	120.00	120.00	0.00	0.00
Cess Pitt Emptying (no VAT on domestic)	94.87	94.87	0.00	0.00
<b><u>Car Parks Charges -</u></b>				
<b><u>Standard rated &amp; inclusive of VAT</u></b>				
<b>City Centre Car Parks</b>				
<b>Westgate Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	2.50	0.00	0.00
1 to 2 Hours	4.00	4.00	0.00	0.00
2 to 3 Hours	6.00	6.00	0.00	0.00
3 to 4 Hours	8.00	8.00	0.00	0.00
4 to 6 Hours	12.00	12.00	0.00	0.00
6 to 8 Hours	18.00	18.00	0.00	0.00
8+ Hours	23.00	23.00	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0.00
1 to 2 Hours	4.10	4.10	0.00	0.00
2 to 3 Hours	6.10	6.10	0.00	0.00
3 to 4 Hours	8.00	8.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	22.00	22.00	0.00	0.00
8+ Hours	28.60	28.60	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Coaches per stay	20.00	20.00	0.00	0.00
<b>Worcester Street Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.30	3.30	0.00	0.00
1 to 2 Hours	5.50	5.50	0.00	0.00
2 to 3 Hours	7.50	7.50	0.00	0.00
3 to 4 Hours	9.00	9.00	0.00	0.00
4 to 6 Hours	14.00	14.00	0.00	0.00
6 to 8 Hours	21.00	21.00	0.00	0.00
8+ Hours	25.00	25.00	0.00	0.00
All other times	3.30	3.30	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.70	6.70	0.00	0.00
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.30	11.30	0.00	0.00
4 to 6 Hours	17.30	17.30	0.00	0.00
6 to 8 Hours	26.30	26.30	0.00	0.00
8+ Hours	31.50	31.50	0.00	0.00
All other times	4.00	4.00	0.00	0.00
<b>Oxpens &amp; Abbey Place Car Parks</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	2.50	2.50	0.00	0.00
1 to 2 Hours	4.00	4.00	0.00	0.00
2 to 3 Hours	6.00	6.00	0.00	0.00
3 to 4 Hours	8.00	8.00	0.00	0.00
4 to 6 Hours	12.00	12.00	0.00	0.00
6 to 8 Hours	18.00	18.00	0.00	0.00
8+ Hours	23.00	23.00	0.00	0.00
All other times	3.00	3.00	0.00	0.00
Saturdays (08:00 - 20:00)				
0 - 1 Hours	3.10	3.10	0.00	0.00
1 to 2 Hours	5.20	5.20	0.00	0.00
2 to 3 Hours	8.00	8.00	0.00	0.00
3 to 4 Hours	10.00	10.00	0.00	0.00
4 to 6 Hours	15.00	15.00	0.00	0.00
6 to 8 Hours	22.50	22.50	0.00	0.00
8+ Hours	28.60	28.60	0.00	0.00
All other times	3.00	3.00	0.00	0.00
<b>Gloucester Green Car Park</b>				
Monday to Friday, & Sundays (08:00 - 20:00)				
0 - 1 Hours	3.30	3.30	0.00	0.00
1 to 2 Hours	5.50	5.50	0.00	0.00
2 to 3 Hours	7.50	7.50	0.00	0.00
3 to 4 Hours	9.00	9.00	0.00	0.00
4 to 6 Hours	14.00	14.00	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
6 to 8 Hours	21.00	21.00	0.00	0.00
8+ Hours	25.00	25.00	0.00	0.00
All other times	3.30	3.30	0.00	0.00
<b>Saturdays (08:00 - 20:00)</b>				
0 - 1 Hours	4.00	4.00	0.00	0.00
1 to 2 Hours	6.70	6.70	0.00	0.00
2 to 3 Hours	9.50	9.50	0.00	0.00
3 to 4 Hours	11.30	11.30	0.00	0.00
4 to 6 Hours	17.30	17.30	0.00	0.00
6 to 8 Hours	26.30	26.30	0.00	0.00
8+ Hours	31.50	31.50	0.00	0.00
All other times	4.00	4.00	0.00	0.00
<b>St Clements Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.30	1.50	0.20	15.38
1 to 2 Hours	2.10	2.20	0.10	4.76
2 to 3 Hours	3.10	3.20	0.10	3.23
3 to 4 Hours	6.60	6.70	0.10	1.52
4 to 6 Hours	9.70	9.80	0.10	1.03
6 to 8 Hours	14.30	14.40	0.10	0.70
8+ Hours	17.90	18.00	0.10	0.56
All other times	1.30	1.40	0.10	7.69
<b>Marston Road (Closed)</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	0.00	0.00	0.00	0.00
1 to 2 Hours	0.00	0.00	0.00	0.00
2 to 3 Hours	3.10	0.00	0.00	0.00
3 to 4 Hours	6.60	0.00	0.00	0.00
4 to 6 Hours	9.70	0.00	0.00	0.00
6 to 8 Hours	14.30	0.00	0.00	0.00
8+ Hours	17.90	0.00	0.00	0.00
All other times	1.00	0.00	0.00	0.00
<b>Oxpens Coach &amp; Lorry Park - Redbridge</b>				
Coach for 24 hours	20.00	10.00	(10.00)	(50.00)
Lorries for 24 hours	12.50	10.00	(2.50)	(20.00)
Minibuses for up to 4 hours	5.00	5.00	0.00	0.00
Minibuses 4-24 HOURS	7.50	7.50	0.00	0.00
<b>Car Parks Charges</b>				
<b>Standard rated &amp; inclusive of VAT</b>				
<b>Other Off Street Car Parks</b>				
<b>Ferry Pool Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.20	1.40	0.20	16.67
1 to 2 Hours	1.70	1.80	0.10	5.88
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	5.20	5.30	0.10	1.92
4 to 6 Hours	13.10	13.40	0.30	2.29
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.20	1.30	0.10	8.33
<b>Headington, St Leonards Road Car Parks</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	1.40	1.60	0.20	14.29
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	5.20	5.30	0.10	1.92
4 to 6 Hours	13.10	13.40	0.30	2.29
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.40	1.50	0.10	7.14
<b>Headington, St Leonards Road Car Parks</b>				
Local resident/business permit				
Monday to Friday - charge per day	6.00	6.00	0.00	0.00
Saturday & Sunday - charge per day	6.00	6.00	0.00	0.00
<b>Note:</b> permits will be sold in blocks of 4 weeks minimum				
<b>Summertown Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.20	1.40	0.20	16.67
1 to 2 Hours	1.70	1.80	0.10	5.88
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	5.20	5.30	0.10	1.92
4 to 6 Hours	13.10	13.40	0.30	2.29
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.20	1.30	0.10	8.33
<b>Barns Road Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 to 2 Hours	0.80	0.80	0.00	0.00
2 to 3 Hours	1.10	1.10	0.00	0.00
3 to 4 Hours	1.30	1.30	0.00	0.00
4 to 24 Hours	2.60	2.60	0.00	0.00

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Union Street Car Park</b>				
Monday to Sunday (08:00 - 20:00)				
0 - 1 Hours	1.20	1.40	0.20	16.67
1 to 2 Hours	1.70	1.80	0.10	5.88
2 to 3 Hours	3.20	3.30	0.10	3.12
3 to 4 Hours	4.20	4.30	0.10	2.38
4 to 6 Hours	4.70	4.80	0.10	2.13
6 to 8 Hours	13.10	13.40	0.30	2.29
8+ Hours	13.10	13.40	0.30	2.29
All other times	1.20	1.30	0.10	8.33
<b>Car Parks Charges</b>				
<b>Standard rated &amp; inclusive of VAT</b>				
<b>Park &amp; Ride</b>				
<b>Redbridge, Seacourt &amp; Peartree</b>				
24 hrs Monday - Sunday	2.00	2.00	0.00	0.00
<b>Chargeable Parking in Selected Park Areas</b>				
<b>Cotteslowe Park - Harbord Road</b>				
Monday to Sunday				
0 - 1 hour	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 24 hours	2.20	2.30	0.10	4.55
<b>Cotteslowe Park - A40</b>				
Monday to Sunday				
0 - 1 hour	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 24 hours	2.20	2.30	0.10	4.55
<b>Hinksey Park - Abingdon Road</b>				
Monday to Sunday				
0 - 1 hours	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 5 hours	2.20	2.30	0.10	4.55
5 - 24 hours	10.20	10.30	0.10	0.98
<b>Port Meadow - Walton Well Road</b>				
Monday to Sunday				
0 - 1 hours	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 5 hours	2.20	2.30	0.10	4.55
5 - 24 hours	10.20	10.30	0.10	0.98
<b>Alexandra Courts - Woodstock Road</b>				
Monday to Sunday				
0 - 1 hours	0.50	0.60	0.10	20.00
1 - 3 hours	1.10	1.20	0.10	9.09
3 - 5 hours	2.20	2.30	0.10	4.55
5 - 24 hours	10.20	10.30	0.10	0.98
<b>Parking Penalty Charges</b>				
<b>Outside Scope for VAT</b>				
<b>For off-street parking, Gloucester Green Bus Station and loading area</b>				
Failure to display a current, valid ticket	100.00	100.00	0.00	0.00
Overstaying the expiry time of the ticket purchased	100.00	100.00	0.00	0.00
Parking in an area which is closed or not available for use	100.00	100.00	0.00	0.00
Causing an obstruction or nuisance	100.00	100.00	0.00	0.00
Parking in a manner in which the whole or part of the vehicle is outside of a marked bay	100.00	100.00	0.00	0.00
Unauthorised class of vehicle	100.00	100.00	0.00	0.00
Parking in a parking bay reserved for a specific class of vehicle	100.00	100.00	0.00	0.00
Causing a vehicle to remain in a car park when it is closed	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 30 minutes	100.00	100.00	0.00	0.00
Bus overstay layover bay in excess of 60 minutes	100.00	100.00	0.00	0.00
Return to car park to park within 3 hours of expiry of a ticket for that car park	100.00	100.00	0.00	0.00
Recovery of a removed vehicle from any offence position	150.00	150.00	0.00	0.00

Housing Revenue Account Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b><u>Exempt from VAT</u></b>				
<b>Other charges</b>				
Sheltered Guest Room Hire per night - Star Rate 1	3.00	5.00	2.00	66.67
Sheltered Guest Room Hire per night - Star Rate 2	5.00	7.00	2.00	40.00
Sheltered Guest Room Hire per night - Star Rate 3	10.00	12.00	2.00	20.00
<b><u>Standard rated &amp; exclusive of VAT</u></b>				
<b>Other charges</b>				
ASSA Key	17.00	20.00	3.00	17.65
Controlled Entry Key Fob	20.00	25.00	5.00	25.00

**Finance Fees & Charges 2015/16**

	<b>2014/15 Charge</b>	<b>2015/16 Charge</b>	<b>Increase/ (Decrease)</b>	<b>Increase/ (Decrease)</b>
	£	£	£	%
Residential Leasehold Solicitor Questionnaire Fee	120.00	120.00	0.00	0.00

Human Resources & Facilities Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Room Charges - Commercial Rates</b>				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	225.00	225.00	0.00	0.00
Assembly Room	150.00	150.00	0.00	0.00
Old Library	150.00	150.00	0.00	0.00
Long Room	90.00	90.00	0.00	0.00
Meeting Rooms	50.00	50.00	0.00	0.00
<b>Room Charges - Community/Charity Rates</b>				
<i>(Hourly rate shown. Bookings must be for a minimum of 2 hours)</i>				
Main Hall	112.50	112.50	0.00	0.00
Assembly Room	75.00	75.00	0.00	0.00
Old Library	75.00	75.00	0.00	0.00
Long Room	45.00	45.00	0.00	0.00
Meeting Rooms	25.00	25.00	0.00	0.00
<b>Social Events Packages</b>				
<b>Ceremony only packages (2 hrs hire)</b>				
Main Hall	595	595	0.00	0.00
Assembly Room/Old Library	495	495	0.00	0.00
St Aldate's Room	250	250	0.00	0.00
<b>Social Events (18:00-23:59 hrs with 1 hr clearance to 01:00 hrs)</b>				
Main Hall	Withdrawn	Withdrawn		
Assembly Room and/or Old Library	Withdrawn	Withdrawn		
Assembly Only	Withdrawn	Withdrawn		
<b>Dinner Bookings 18:00 - 22.30 with 1 hours clearance to 23.30</b>				
Main Hall	Withdrawn	Withdrawn		
Assembly Room	Withdrawn	Withdrawn		
St Aldates	Withdrawn	Withdrawn		
<b>Sunday/BH Supplement</b>				
	Withdrawn	Withdrawn		
<b>Discounts</b>				
Social Event Off - Peak Monday/Tuesday only	Withdrawn	Withdrawn		
Concessionary Meetings	Withdrawn	Withdrawn		
Preparation, Clearance or Rehearsal	Withdrawn	Withdrawn		
6 hours or more consecutive at the standard price	Withdrawn	Withdrawn		
Agency Commission room hire fees (maximum)	15%	15%	0.00	0.00
<b>Royalties - based on total box office sales,</b>				
Classical Concerts	4.80%	4.80%	0.00	0.00
Pop Concerts	3%	3%	0.00	0.00
Variety Performances	2%	2%	0.00	0.00
All other events including music, films, video, DVD films or promotional events	9%	9%	0.00	0.00
<b>Box Office</b>				
Minimum fee of £25 or 10% of sales (whichever is greater)	13%	13%	0.00	0.00
<b>Technical Facilities</b>				
Data Projector	50	50	0.00	0.00
Flipchart, pad & pens (inc. in DDR)	15	15	0.00	0.00
Laptop computer (internal use only)	55	55	0.00	0.00
Lectern – table	FOC	FOC		
Lectern – free standing	FOC	FOC		
Long Room - AV Equipment	55	55	0.00	0.00
PA system (Main Hall)	66	66	0.00	0.00
Large Screen	55	55	0.00	0.00
Small pop up screen	27.5	27.5	0.00	0.00
Stage extension - Small	55	55	0.00	0.00
Stage extension - Large	105	105	0.00	0.00
Round table with linen cloth	14	14	0.00	0.00



	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Musical Equipment</b>				
Organ – Events	110	110	0.00	0.00
Organ – rehearsal/practice ( <i>per hour</i> )	13.5	13.5	0.00	0.00
Piano – events	75	75	0.00	0.00
Piano – rehearsal/practice ( <i>per hour</i> )	13.5	13.5	0.00	0.00
<b>License Holders &amp; Door Supervisors</b>				
TH Personal Licence holder	Withdrawn	Withdrawn		
Door Supervisors ( <i>per hr per Supervisor</i> )	At cost	At cost		
<b>Internal Charges</b>				
Small meeting room hire Mon-Fri (8am-5pm extended to 10pm on selected weekdays)	FOC	FOC		
Cancellation less than 72 hrs before	50%	50%		
<b>Catering Charges</b>				
Kitchen Hire per head (minimum 100)	3.5	3.5	0.00	0.00
Servery Hire Only (per day)	65	65	0.00	0.00

Law & Governance Fees & Charges 2015/16

	2014/15 Charge	2015/16 Charge	Increase/ (Decrease)	Increase/ (Decrease)
	£	£	£	%
<b>Legal Services</b>				
Copies of legal documents	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance	Reasonable charges (minimum 25.00) to be set by Head of Law and Governance		
Costs recovered from 3rd parties in legal transactions when instructed by this Council	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
Fees recovered from other public sector bodies in connection with legal services provided	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance	Value of time spent based on hourly rate or fixed fee decided by Head of Law and Governance		
<b>Democratic Services</b>				
Copies of the Constitution	25.00	25.00	0.00	0.00
Copies of agenda	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Inspection of background papers	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		
Certification of existence of recipient for continued payment of pension - £10	10.00	0.00	(10.00)	(100.00)
Research of non electronically archived minutes	Value of time spent based on hourly rate decided by Head of Law and Governance	Value of time spent based on hourly rate decided by Head of Law and Governance		
Hire of ballot boxes	15.00	15.00	0.00	0.00
Hire of polling screens	15.00	15.00	0.00	0.00
Certificates of Registration	15.00	15.00	0.00	0.00
<b>Executive Support</b>				
St Giles Fair Tolls	Reasonable charges to be set by Head of Law and Governance	Reasonable charges to be set by Head of Law and Governance		

## BUDGET REPORT RISK IMPLICATIONS 2015/16 TO 2018/19

Risk ID	Risk						Gross Risk		Current Risk		Residual Risk		Risk Mitigation
	Risk Title	Opportunity/Threat	Risk Description	Risk Cause	Consequence	Date raised	I	P	I	P	I	P	
B1	Business Rates Income	Threat	Business rates income less than expected	Volatility in business premises closing or being developed; Business Rates appeals being higher than anticipated	Less council funding	1-Dec-14	4	3	4	3	4	2	Monitor monthly
B2	Welfare Reforms	Threat	Welfare Reforms may effect the authority more adversely than estimated	Changes in the administration and provision of welfare benefits will impact adversely on the authority	Increased arrears, possible redundancy payments for council, impact on homelessness	1-Dec-14	4	3	4	3	4	2	Provisions and Contingency within the budget, respond to consultation, reassess spending requirements in line with reduced service provision
B3	New Homes Bonus	Threat	The potential for the variation in the New Homes Bonus. This is based on estimated numbers of new dwellings constructed and occupied during a given 12 months period, clearly this will be subject to variation	Fluctuations in house building will affect amount of bonus paid	Reduced New Homes Bonus	1-Dec-14	4	3	4	3	4	2	New Homes Bonus mitigated to some extent by revenue contributions to capital and an assumption that New Homes Bonus will cease after 2017/18
B4	Investment interest	Threat	Actual interest rates and investment returns being lower than projected	Economic climate	Reduced investment income	1-Dec-14	3	2	3	2	3	2	Interest rates are already low therefore only moderate impact. Monitor and ensure placing investments in high credit rated agencies. There is a higher level of risk associated with property investment funds which is mitigated through the use of earmarked reserves.
B5	Efficiencies	Threat	Any further slippage in the delivery of savings and efficiencies, especially around trading or additional pressures on the 2014-15 budget that could impact on	Changes in circumstances make savings unattainable	Reduced efficiencies increased overspend on net budget	1-Dec-14	3	3	3	3	3	2	Monitor monthly, take corrective action if problem identified. Use contingencies within the budget to cover high and medium risks
B6	Formula grant	Threat	The Council's Formula Grant Settlement Figures are less than estimated	Government settlement figures less than estimated	Reduced income	1-Dec-14	3	3	3	3	3	2	Monitor. Figures based on CSR 2010. A prudent approach to the MTFP projections has been adopted by phasing out RSG so that it is at nil after 2017-18

Risk ID	Risk						Gross Risk		Current Risk		Residual Risk		Risk Mitigation
	Risk Title	Opportunity/Threat	Risk Description	Risk Cause	Consequence	Date raised	I	P	I	P	I	P	
B7	Increased Right to Buy sales	Threat	Variations in numbers of RTB's adversely affects HRA	Increase in discount to maximum of £75k.	A decrease in the numbers of RTB's will lead to less capital receipts to fund the Capital Programme. Conversely an increase the numbers of RTBs would lead to a revenue pressure from reduced rental income	1-Dec-14	4	3	4	2	4	2	Track situation and either re-prioritise spend or use additional borrowing headroom
B8	Robustness of Estimates	Threat	The revenue and capital estimates vary from estimated and planned	Fluctuations in prices and reduced income	Potential overspend	1-Dec-14	4	3	3	2	3	2	Robust monthly budget monitoring to detect variations and put in mitigating action. Adequate reserves, balances and contingencies within the budget to cover where mitigation is insufficient.
B9	Capital Receipts	Threat	Asset disposals are not secured or fall short of target amount	Economic climate or inability to negotiate deals	Insufficient resources to fund capital programme	1-Dec-14	4	3	4	3	4	2	Robust monthly monitoring, consider prudential borrowing to fund shortfall or defer projects
B10	Additional trading income not achieved	Threat	Budget includes turnover from external trading activities of around £5.7 million per annum	Unable to compete for external contracts; contingencies in the budget are only on the marginal changes to the budget and not the underlying activity brought forward	MTFP adversely affected through loss of contributions to overheads resulting in potential business restructuring	1-Dec-14	4	3	4	3	4	2	Monitor situation; restructure the service and reduce workforce and equipment to match reduced activity, using corporate reserves to finance costs; use budgeted contingency to contribute
B11	Reduction in reserves	Threat	£7 million surplus balances were transferred for HRA to General Fund	Government makes retrospective changes to legislation	£7m balances have to be transferred back to HRA from the General Fund	1-Dec-14	4	3	4	3	4	2	Review other earmarked reserves; reduce the capital programme and therefore financing to free up the balances to be transferred
B12	Savings not achieved	Threat	Savings in budget may not be achieved	Service pressures	Potential overspend	1-Dec-14	3	3	3	3	3	2	Monitoring
B13	Slippage in Capital Programme	Threat	Schemes in Capital Programme do not start or finish on time	Contract delays or increased variations	Impact on delivery of Council priorities	1-Dec-14	3	3	3	3	3	2	Robust monthly monitoring of programme, introduction of Capital Gateway Process and flexible treasury management strategy

### Oxford City Council Budget Medium Term Financial Strategy 2015-16 to 2018-19 and 2015-16 Budget for Consultation (Equality Assessment)

The following assessment gives more details from an equality and diversity perspective on the various on-going budget proposals. It provides an initial commentary, incorporating input from Heads of Service and specialist officers, to indicate the potential risks and actual mitigating actions already in place or planned to support the investment proposals before the wider public consultation period from December 2014 to January 2015.

The draft budget has been structured so that it is in balance for the next four years, and although anticipating a more difficult national economic position ahead for local government (with some estimates from the Local Government Association of as much as 40% cuts for the sector), it recommends revisions, efficiencies and small reductions in service. Despite an assumption of zero of central government funding by 2018-19 it also outlines proposals for both continued and new investment in our communities which will bring economic growth, jobs, more decent homes and wider interventions to ensure social inclusive communities and opportunities, and to make Oxford a fairer and more equal place to live and work.

Amendments raised by the City Executive Board discussions and public consultation will be reflected in the final working document.

Budget Proposal	Increase Council Tax by 1.99% for the next four years, and maintain the existing Council Tax Support Scheme
Is this proposal new or subject to an annual review?	This is an annual consideration. The Autumn 2012 national budget statement lowered the local authority tax referendum threshold to 2%. It has been confirmed that the local authority tax referendum threshold for 2015/16 has been set at 2% and so a 1.99% increase in Council Tax is being proposed which will mean that the Council will not be eligible for Council Tax Freeze Grant as in previous years.
What are the likely risks?	Council Tax rises are likely to have the hardest impact on the most economically disadvantaged groups such as part time and low paid workers (although these are mitigated by the council tax support scheme, which is being maintained in full).
What public consultation has been planned/ taken place?	The Budget Consultation consulted on a level of council tax increase at 1.5% together with an increase up to the referendum level of 1.99% and also a council tax freeze along with the Council Tax Support Scheme as part of the public consultation in January 2015.
What mitigating actions will	The Council has agreed to keep the Council Tax Support Scheme in place on the same basis as that

<p>the Council implement to offset any negative impacts?</p>	<p>introduced on 1<sup>st</sup> April 2013. This scheme will cost an estimated £200k per annum and will minimise the impact on the low paid.</p> <p>The anticipated end of year target collection rates for 2014/2015 are projected to be 97.4% but, reflecting a trend recently highlighted by the LGA and the predicted difficulties caused by changes to welfare payments and levels of benefits, Oxford is currently 0.5% behind this profile.</p> <p>Currently the total net caseload is 12,422 receiving Council Tax Benefit &amp; Housing Benefit, with 75% of those 10,159 receiving CT benefit on full benefit and therefore the 1.99% increase will have no effect. Of the remaining 25% in receipt of some benefits those hardest hit are likely to be in part time or low paid work and will be variably impacted on a case-by-case basis. This means that the remaining 48,000 CT payers will be directly affected by the increase. The Welfare Reform Team was established to support people affected by changes to the benefits system. Although they focus on people affected by the Bedroom Tax, Benefit Cap and Local Housing Allowance changes, anyone struggling to pay their rent and other bills can be supported. As of late November 2014 they had helped 96 people into work, as well as providing support to people in downsizing, managing their debts and in breaking down a range of barriers to work.</p> <p>The 1.99% increase or £5.44 per annum for an average band D property will see the Council gain an additional £237k of income in 2015-16 and be seen in the positive context of a capital investment programme of £35million over the next four years and a £0.9 million extra spend from the previous years' budget.</p>
<p>Overall assessment of the equality risks</p>	<p>It is difficult to estimate the dimensions of equalities risks around CT increases. The Council has put in place proportionate mitigating actions such as the CT Support Scheme and the work of the Welfare Reform Team to protect the most vulnerable and economically challenged communities across Oxford.</p>
<p><b>Budget Proposal</b></p>	<p><b>Increase in council house rents by 3.49% (in alignment with a national convergence formula)</b></p>
<p>Is this proposal new or subject to an annual review?</p>	<p>There is a regular review of housing rents. Rent increases follow government formulas and form part of the management of the HRA, the direct ability of the Council to meet its HRA repayments and to continue to invest in Decent Homes through insulation and other improvement programmes.</p> <p>The Council is recommending a move back to the rent convergence formula CPI+1%+£2 to mitigate against a potential loss of £4.5 million over the next ten years of the plan and to assist in funding additional investment of approximately £100million over the next 10 years in new build, refurbishment and energy related works</p> <p>The average rent increase after 2015/16 is assumed to be around 4.6% (assuming CPI of 2.5%) until</p>

	rental convergence is reached in 2018/19, generating additional resources of approximately £3million/year onwards infrom 2018/19.
What are the likely risks?	<p>There is a possible risk of a rise in rent arrears (also factoring in the change to direct payments). But tenants in receipt of full or partial HB will be covered against rises. Tenants on low incomes but not in receipt of housing benefit are at a greater risk.</p> <p>The Housing service conducts a detailed analysis of the groups at greatest risk to enable proactive work to prevent social housing tenants being placed at risk of being served notices seeking possession.</p> <p>The Council owns 7695 properties. Across these the average increase will be 3.49% (with a maximum of 6.25%). This translates to a £3.59 increase per week and a weekly rent average of £105.77. The highest increases were at £4.91 per week for a four bedroom bungalow which affected just two tenants.</p> <p>The significant majority of Council properties have seen rent rises kept below 5%:</p> <p>1071 one bedroom flats @ £2.34 per week  1332 two bedroom flats @ £3.36 per week  2825 three bedroom houses @ £4.28 per week  235 four bedroom houses @ £4.39 per week</p>
What public consultation has been planned/ taken place?	Agree to consult on an increase in council rents and service charges through special focus groups of council tenants/ leaseholders
What mitigating actions will the Council implement to offset any negative impacts?	<p><b>Note:</b>The real risk for the social housing sector is around the government policy of welfare reform, particularly the “bedroom tax” and benefit caps:</p> <ul style="list-style-type: none"> <li>• The Council has earmarked reserves to meet the costs of rising homelessness. At 31-03-2015 these are estimated to be around £1 million but with no further transfers into the reserve planned;</li> <li>• An amount of £3.5 million in 2014-15 and 2015-16 has been allocated within the Councils capital programme to purchase dwellings to house families requiring temporary accommodation if required. This is a reduction in the budget allocation made last year and reflects the anticipation that the new homes at Barton will relieve some of the pressure currently being experienced;</li> <li>• In 2013/14 Oxford City Council was part of a pilot to show how a local authority can support</li> </ul>

people affected by welfare reform. This work has continued and has been supported by a successful bid for European Social Fund money. This work forms an important part of our aspirations to mitigate the impact of welfare reform upon local people. Up until November 2014, the Welfare Reform team had worked intensively with 266 people of whom 93 have been supported into work. In addition the team provide one off housing or work related advice to anyone who requires it.

- This government initiative restricts the amount of money a family without work or working under 24 hours per week can receive in state benefits £500 per week. It includes child benefit, child tax credits and housing benefit, and so is particularly likely to affect households with several children or in the private rented sector. Up to November 2014, 193 households in total had been affected by the Benefit Cap, with 140 live cases at that point. Of these cases 65 are in the social rented sector and 128 in the private rented sector. The 140 households currently affected by the Cap are losing £520,000 of Housing Benefit annually. DHP awards totalling £166,000 have been made to many of those affected. We are notified of new capped cases on a weekly basis, so this figure will increase. The typical profile of people affected by the bedroom tax change is individuals and couples who are over 45, and have had children who have left home. Towards the end of 2013/14 the number of cases affected by this measure stabilised at around 670-700 of which approximately two thirds are Council tenants. Although the overall numbers of people affected are stable there is a significant degree of movement in and out of this group as a result of changes in circumstances. The annual loss in Housing Benefit for this group is approximately £ 640,000. By the end of September 223 cases had received a Discretionary Housing Payment to meet the Housing Benefit shortfall in order to give the claimant time to find a permanent solution. The total amount awarded to date is £48,000
- Of those cases that have been capped, the impact is as follows: 10 are losing over £200 per week in Housing Benefit, 19 are losing between £100 and £200, 34 are losing between £50 and £100, while 77 are losing under £50.
- To proactively manage this risk the Housing Service is playing an important partnership role (in addition to linking in with financial inclusion strategies) within the DWP Welfare Reform pilot managed and led by Customer Services. An Outreach Worker liaises immediately and directly with those tenants at greatest risk, the Housing service is seconding skilled Options/ Sustainment and Homelessness officers to further assist with this project, and an online



	<p>support tool covering benefits advice, education/ training providers and the network of local work clubs has also been developed.</p> <ul style="list-style-type: none"> <li>• Welfare Reform/ Direct Payments pilot reports have been regularly presented to Scrutiny Committee and recently the new Inequalities Scrutiny Committee, with strong governance in place which includes councillors as well as monthly highlight reports.</li> <li>• Part of the money raised is being spent on energy efficiency audits in council properties and an energy audit for every tenant. This could be expected to reduce fuel bills quite substantially and off-set the rent increase.</li> </ul>
Overall assessment of the equality risks	Overall, and particularly because of the combination of high levels of deprivation in parts of Oxford, and also very high housing costs, Oxford City Council remains especially exposed to adverse financial pressures resulting from welfare reform and the need for support is critical
<b>Budget Proposal</b>	<b>Increase in council house service charges by 3.7% in 2014/ 15 and CPI + 1% thereafter &amp; removal of the service charge limiter subject to a cap of £1 per week per annum on the increase as agreed in the 2013/ 2014 budget</b>
Is this proposal new or subject to an annual review?	<p>There is a regular review of leaseholder charges (caretaking, cleaning, CCTV, communal areas) and these will be linked to increases in the RPI.</p> <p>The proposal to approve a reduction of £1 per week is spread over a four year period to reduce the impact and to end the unfairness of tenants paying different rates for the same services.</p> <p>Council's rent accounts have "service charge limiters" that effectively reduce the level of charges payable. The removal of the limiter will see an increase in service charge income from £168k in 2103/ 14 to £80k in 2015/ 16 and a further £50k in 2016/17.</p>
What are the likely risks?	<p>It is estimated that 2,800 tenants were potentially impacted in the last financial year. This figure reduces significantly each year as the limiters are removed.</p> <p>The Council will need to determine the greatest areas of disadvantage and whether any specific protected groups are placed more at risk</p>
What public consultation has been planned/ taken place?	Agree to consult on an increase in council rents and service charges through special focus groups of council tenants/ leaseholders
What mitigating actions will the Council implement to offset any negative	The proposal will remove inequity/ anomalies that tenants living side by side and in receipt of the same benefits associated with service charges are being charged different amounts. Tenants in receipt of HB will see the service charge increases covered.

impacts?	Housemark sector benchmarking indicates that the average landlord spends £157 per property on estate services each year and that spend is increasing, therefore this is a prudent financial measure to help to maintain the quality of housing stock and services.
Overall assessment of the equality risks	Strong governance and review will mitigate against any adverse impacts, although none have been flagged
<b>Budget Proposal</b>	<b>Increases in Fees and Charges across Council services</b>
Is this proposal new or subject to an annual review?	<p>The MTFS allows for fees and charges to increase over the medium term in line with “what the market can bear”. In reality this means that most charges remain at the 2014/ 15 prices. Increases are proposed in the following services:</p> <ul style="list-style-type: none"> <li>• Garden waste 5.0% increases in charges(Direct Services)</li> <li>• Licenses including sex establishments, bingo premises, betting and gaming centres, HMO licenses ranging from 1% to 4% increases;</li> <li>• Leisure activities including swimming, tennis, membership fees, fitness gyms, sports pitch and changing room hire where the majority of fees and charges show a proposed increase of 10p to £1.20 or 2% to 4.35%. Annual Slice card increases range from £2 to £33 per annum or 2.1% to 5.5%;</li> <li>• Pest Control increases range from 1.19%, representing a £1 increase for moths up to 3.17% representing £2 for ants;</li> <li>• Cemeteries increases range from 2% to 2.78% for exclusive burial rights, representing a £25 increase for purchasing 50 year adult grave rights for residents and £50 for non-residents.</li> <li>• Car Parking – increases of between 10p and 30p or 2% and 8% largely relating to the suburban car parks with a £1 increase proposed for 2018-19 on park and ride sites</li> <li>• Garages - 5% increase across the board plus an additional £2 for premium sites</li> <li>• Additional 2% income from car parking charges and a separate increase in Park &amp; Ride charges</li> </ul>
What are the likely risks?	<ul style="list-style-type: none"> <li>• The Council has recognised that affordability of services is a significant problem for those in receipt of benefits. It has built in protections accordingly: with c. 2400 residents (accounting for 23.5% of all service users) receiving free garden waste services. Given the current economic climate for the public sector the ability to sustain this free service will be reviewed but any</li> </ul>

	<p>proposal to change would seek to minimise the impact on vulnerable communities. It remains an aim to maintain a universal and free service wherever possible and to minimise the impact of any charging to minimal or zero levels for those in receipt of benefits. Previous charges for garden waste collection services have been set below market rates. Note also that over 1000 residents receive assisted collections and that cases are reviewed annually.</p> <ul style="list-style-type: none"> <li>• Environmental Development has continued to maintain subsidised services and have regard to the ability to pay where it is not a business transaction. There is no evidence to suggest that service users are dissuaded from making initial applications or renewing licences. Although pest control charges for people in receipt of benefits will increase they are still lower than for other customers and the ED service has put plans in place to develop a different and more cost effective way of delivering pest control services, e.g. to develop an online resource that will give advice and guidance and allow for more cost neutral/ low cost treatments to be purchased from the Council, with a pest controller delivering the products (in a sense a DIY treatment option) and an advice sheet to service users.</li> <li>• Increase in commercial lease income and an increase in income from Land Charges/ Development Control fees are not considered to have any risks of adversely affecting any protected group under the Equality Act 2010.</li> </ul>
What public consultation has been planned/ taken place?	Budget consultation annually (December 2014/ January 2015).
What mitigating actions will the Council implement to offset any negative impacts?	<ul style="list-style-type: none"> <li>• Each Council service area proposing fee increases will undertake an analysis of service users (where identifiable) to assess any issues of potential adverse impact. For example, City Development has put a process in place since 2011 where the Council's Equalities Business Partner receives the Weekly Planning List in order to flag up any potential issues around access at an early stage.</li> <li>• Crucially, the Council is committed to continuing with protections and exemptions in place. Discounts and subsidies have been put in place, with the concessions continuing for Fusion/ Council Slice Card leisure membership and subsidised initiatives such as free swimming for U17s preserved for the duration of the MTFs, but with reduced financial support where user reviews indicate that take-up does not merit maintaining the initial estimated investment required.</li> <li>• All fees and charges have been applied across the board. In many cases, the small increases</li> </ul>

	being proposed follow a period where no increases where applied. Where statutory provisions allow, discretionary reductions will be applied to be both responsive to and influence best practice around compliance (rewarding high standards).
Overall assessment of the equality risks	There may be groups adversely affected by specific service fees, however, consultation and monitoring will take place with these groups once identified.
<b>Budget Proposal</b>	<b>New Homes Growth Bonus Payments</b>
Is this proposal new or subject to an annual review?	A system introduced by central government in 2011/ 2012 to pay grant based on the net growth in housing.
What are the likely risks?	The net growth in housing and affordable homes will have a positive impact on regeneration projects and impact strongly on groups in receipt of benefits and in work but on lower incomes; supporting strategic housing and other local economic growth priorities through Local Enterprise Partnerships
What public consultation has been planned/ taken place?	The Council will monitor potential growth estimates until 2016/ 17
What mitigating actions will the Council implement to offset any negative impacts?	Conservative estimates indicate a positive return above £1 million for each of the next three years. No further New Homes Bonus has been assumed for 2018 and beyond
Overall assessment of the equality risks	The main risk is that variation in the income from the New Homes Bonus as a result of new homes constructed and occupied during a given 12 months period is lower than expected which might impact on a reduction to the Council's Capital Programme
<b>Budget Proposal</b>	<b>Apprenticeships</b>
Is this proposal new or subject to an annual review?	The Council previously committed to invest £150k in 2015/16 and 2016/17 to support an apprentice cohort being recruited every two years (with the aspiration to recruit between 5-10 apprentices each cohort and to explore the development of new apprenticeships at higher/ advanced levels as well as potential professional traineeships). From 2015/16 it is proposed to reduce support by £50k although cohorts will continue to be recruited every two years.
What are the likely risks?	The impact in 2015/16 is that service areas hosting apprentices will need to pay a greater contribution necessary to retain their apprentices.

What public consultation has been planned/ taken place?	Undertaken through the budget consultation processes between December 2104 and January 2015
What mitigating actions will the Council implement to offset any negative impacts?	<p>Council officers reviewed the number of apprentices that can be afforded within the new £100k parameters and two open apprentice vacancies will be withdrawn in order to meet the budget reduction and ensure a sustainable programme. Services will need to contribute a bigger % of the overall costs</p> <p>The current successful scheme will still be run over the life of the plan but with a reduction in the number of apprenticeships offered every two years for each new cohort</p> <p>The Council will continue to take positive action in recruitment and promotion for apprentices using provisions within the Equality Act 2010 (s.159): where candidates aged 16-24 meeting the essential criteria will be guaranteed an interview/short listing (similar to a reasonable adjustment for disability under the Two Ticks scheme). Section 158 &amp; 159 might also enable the Council to encourage more women and BME groups to apply for roles in the trade areas.</p> <p>It also potentially gives the Council a different opportunity to engage with NEETs, for instance developing new Street scene/ cleansing apprenticeships at NVQ Level 2, and to look for alternative sources of financial support to make such schemes sustainable</p> <p>The Council will reassess its work experience policy in order that every possible avenue for understanding and developing employability skills for students within OX1-OX4 postcodes can be opened up to improve both the quality of future applicants and a clearer understanding of the future opportunities in the 2016-2018 cohort.</p>
Overall assessment of the equality risks	There are no estimated equalities risks posed by the decision to reduce the budget.
<b>Budget Proposal</b>	<b>Service reduction: Educational Attainment</b>
Is this proposal new or subject to an annual review?	There was a previous commitment to a £400k per annum budget allocation ring fenced for the duration of the MTFs. This initiative provided additional funding (to that provided by the County Council) to assist with enabling children from underachieving primary and secondary schools and communities to access extra support to deliver a step change in educational attainment, which in Oxford City is amongst the lowest in the country. Preliminary 2014 test results show higher attainment

	<p>levels. Some key gaps have narrowed, e.g. girls vs. boys and children on free school meals vs. children not on free school meals.</p> <p>The impacts of the proposed phased reductions in the budget over the next two years (£43k in 2015/16 and down to £23k in 2016/17) are difficult to anticipate as by its nature the success of the programme does not just lie in the measurements from examination results.</p> <p>A smaller programme from 2015/2016 will logically see a diminution in an opportunity to tackle areas where income deprivation and ESOL do have links with literacy, numeracy and gaining qualifications that can help, in the longer term, to secure employment at or above the living wage</p>
<p>What are the likely risks?</p>	<p>It is still likely to have significant positive equalities and social inclusion impacts in those schools still involved in the programme, as the instructional programme aims to narrow the gap for children from areas of disadvantage and who have English as an additional language.</p> <p>In the schools that continue to receive the support, all children in the schools doing the leadership programme will benefit, and in the schools delivering the instructional programme all children benefit as this programme is delivered through whole class teaching in an inclusive way.</p> <p>Up to 75 school staff have participated in a series of sessions led by international experts and leading scholars from the two universities. There were also regular meetings of 'action learning sets' in which teachers worked together on shared challenges. The co-sharing of best practice will continue in order that maximum advantages can be gained by the reduced investment.</p>
<p>What public consultation has been planned/ taken place?</p>	<p>Through the budget consultation processes</p>
<p>What mitigating actions will the Council implement to offset any negative impacts?</p>	<p>The City is also continuing to support schools through an assisted housing scheme and two schools have initially taken up the offer to advertise posts with an offer of assistance in order to retain stable leadership teams.</p> <p>The City Council has also agreed that it will support Headteachers to continue sharing best practice</p>

	<p>by providing pump priming funding for a collaborative partnership project led by city primary school Headteachers.</p> <p>The Deputy Director of the programme, Prof Debra McGregor of Oxford Brookes School of Education, says: “We were always determined to ensure that the programme would lead to continuing leadership development in these schools – in other words that the developments would continue after this programme had finished.”</p> <p>It is also significant that the schools themselves are establishing a network through which they will continue to provide support to each other. Attainment in the 11 schools on the leadership programme has improved in 2014. Overall for 7 year olds, over the two years, there has been a faster rate of progress in target schools than nationally</p> <p>The Education Attainment Budget has also supported a Business in the Community initiative for three years until 2016/17: where the Council has linked with Cherwell School and financed two other Oxford cluster schools as a partner to deliver mentoring, careers workshops et al linked specifically to the leadership, curriculum (STEM subjects), enterprise and employability and wider issues identified by each school. The Council has quickly become a lead partner and has already trained over 30 mentors who have been matched with students in Year 11 and Year 12 to undertake a regular monthly mentoring programme. There is an action plan in place for further interventions throughout 2015. This partnership will also enable the Council to help Year 7-9s with citizenship and life skills and might see staff volunteer as reading buddies to help students develop confidence with literacy. The BiTC programme will develop strong links with Careers guidance leads in all cluster schools and interventions have already started to have an impact across the partnership.</p>
Overall assessment of the equality risks	<p>The educational attainment programme has arguably had a high positive impact on reducing social inequality in key regeneration areas across the City. But it is important to note the comments from Programme Director Professor Ian Menter (University of Oxford, Department of Education) to put these impacts in context of other interventions before trying to determine what the equality risks might be:</p> <p>“However, we should be cautious about suggesting there is any direct link between this programme and improvement in the schools’ performance. The tests measuring the performance of children have</p>

	improved but these improvements will have been achieved over a period of time. I think this progress reflects the deep and sustained commitment of the staff, the children and their families.”
Overall assessment of the equality risks	There is a risk of deprived communities not receiving critical youth services or of the Positive Futures programme employing fewer sessional staff, but the Council’s decision to invest in this area can only have positive impacts at a time when County Council funding is under threat of cuts.
<b>Budget Proposal</b>	<b>Living Wage</b>
Is this proposal new or subject to an annual review?	<p>Oxford City Council has an underlying commitment to pay rates that will always exceed the national rate. The proposal to continue to uplift the living wage should not be confused with normal pay bargaining mechanisms nor will it act as a unilateral agreement on pay. It recommends a way to prudently manage consequential contractual inflation in alignment with medium term financial planning for 2014/ 15 onwards.</p> <p>The Council has already paid considerable attention to its lowest paid staff as part of its five year pay bargaining deal and is already paying staff above the living wage.</p> <p>Note that rates for unskilled/ new Apprentices will be different depending on existing industry rates and apprentices are paid at 85% of the Living Wage. It is the aspiration of the Council’s apprenticeship programmes that qualified apprentices are succession planned into full time positions where posts are available at the end of their initial fixed term apprentice contracts.</p>
What are the likely risks?	It is anticipated that the only direct potential impacts are (1) those on the future costs of procurement rather than on an individual level, and (2) ensuring that adjustment mechanisms to the OLW are applied each April to allow time for budgeting and implementation.
What public consultation has been planned/ taken place?	The basis for determining and applying any future increase in the OLW will not require wider consultation as it merely appends a current policy commitment reflecting significant leadership as an employer and in terms of our community and wider social responsibilities. The new London living wage has been announced and it is increasing from £8.80 to £9.15. The Oxford Living Wage has been set at 95% of the LLW. This will increase our wage from £8.36 to <b>£8.69</b> and will be implemented with effect from <b>1<sup>st</sup> April 2015</b> . Note that the lowest non-apprentice grade scale point is paid at £8.98 per hour
What mitigating actions will	It is not anticipated that significant adjustments in the medium term financial plan will be necessary to



<p>the Council implement to offset any negative impacts?</p>	<p>meet these additional costs. The proposal to introduce and maintain a percentage differential between the Oxford Living Wage and the London Living Wage will be subject to an annual review by the Head of HR and sign offs from Finance and Legal.</p>
<p>Overall assessment of the equality risks</p>	<p>The Council believes by being only one of 18 local authorities committed to paying the national living wage (£7.85), and indeed going well beyond this level (to a proposed rate of £8.69 effective from April 2015), that the policy has a strong socio economic impact across all protected characteristics recognised under the Equality Act 2010 and might encourage other local employers to follow suit.</p> <p>The most significant impacts of paying an OLW are therefore likely to have positive effects on the Council's recruitment and retention, improved staff morale, motivation, productivity and the broader reputational impacts of being an ethical employer, campaigner and community leader influencing other employers to pay a living wage</p>
<p><b>Budget Proposal</b></p>	<p><b>New Investment and Service Enhancement proposals:</b></p> <ul style="list-style-type: none"> <li>• <b>BUNGEE:</b> £8k in 2015/16 for a new mobile phone app for young people, designed with input from Ice Station Digital/ Film Oxford. This app was launched over the 21<sup>st</sup>/ 22<sup>nd</sup> November 2014 and will enable easy access to all the sporting, cultural and social activities going on across the county. A "geo positioning" feature will enable users to see where the events are. It is estimated that around 40,00 activities take place each year so this app will enable young people to "play more, see more, do more" (<a href="http://www.bungeeoxford.com/">http://www.bungeeoxford.com/</a>)</li> <li>• <b>Tenancy Sustainment Post(mental health support):</b> £36K to fulfil a growing need for tenants requiring specialist support associated with mental health conditions</li> <li>• <b>City Ambassadors:</b> The Oxford City Centre Ambassador project was launched in July 2014, in response to the reoccurring nuisances and anti-social behaviour that often blights the city centre. Complaints from traders, members of the public and councillor's included begging, rough sleeping, street drinking, illegal street trading, graffiti and litter. As trained Security Industry Association accredited personnel, combined with on the job training (delivered by the</li> </ul>

City Centre Manager and Community Response Officers) the Ambassadors have a unique ability to negotiate, influence and persuade such unwanted activities to cease their behaviour. The role of City Centre Ambassadors is not just to deal with anti-social behaviour but to welcome and provide information to city centre visitors. This is the role the general public tends to see most. They support the activities of the security and police services, interface with businesses and undertake minor environmental duties. They are the "eyes and ears" for both City and County councils, checking for general maintenance of the city, e.g. lighting, street furniture and incorrectly presented commercial waste, promptly reporting it through to the council department or service provider responsible for managing and rectifying such matters. Ambassador duties could extend to assisting in reducing the collection time of sharps (needles) and other drug paraphernalia that is sometimes discarded around the city centre, removal of fly posters, assistance with stewarding city centre events and issuing fixed penalty notices for littering, dog fouling and failing to obtain a permit to distribute free printed matter. The Council will commit £32k per annum to continuing the City Ambassadors scheme which will help to maximise the quality of the visitor experience in Oxford City Centre through their commitment to a safer, cleaner and greener public realm, which will no doubt result in the city centre's reputation being enhanced further and repeat visits increasing

- **Graffiti removal from private buildings-** £33k per annum to initially fund a post to obtain agreements with key private property owners in the city
- **Energy Efficiency officers – £100k**to provide resources for the next 2 year period to undertake energy survey work within Council properties and provide remedial changes for tenants.
- **HRA Capital Programme:** Gradual annual increase in Disabled Adaptations from £573k in 2015/2016 to £617k in 2018/19, an uplift in investment in the Oxford Standard for the Councils' social housing stock from £624k in 2015/16 to £702k in 2018/19, the maintenance of investment levels in the Great Estates (enhancements and regeneration) programme over the MTFS, significant investment in Homes at Barton rising from £615k in 2015/16 to £5,472,000 million in 2018/19, and investment committed for Barton Underhill Circus (parades and shops with maisonettes) starting with £885k in 2016/17

	<ul style="list-style-type: none"> <li>• <b>General Fund Capital Programme:</b> Investment in new skate parks (location to be agreed between Bertie Place, Rose Hill, Marston/ Northway) of £70k, investment in the Hard of Hearing Centre of £50k from the CIL in 2016/17, and significant investment in improvements to the Westgate area public realm of £567 per annum between 2016-18</li> </ul>
<b>Budget Proposal</b>	<p><b>Noting changes to positive equalities initiatives and investment proposals established in the budget in 2012/13 which are assumed to continue within the Council's base budget and will provide on-going support for the Council's Corporate Plan objectives for a Vibrant Sustainable Economy, Meeting Housing Needs, Strong Active Communities and a Cleaner Greener Oxford:</b></p> <ul style="list-style-type: none"> <li>• <b>Promotion of free swimming:</b> This will deliver a substantial programme to ensure that young people, notably from backgrounds which are less likely to access free swimming, are aware of and take advantage of the opportunity. Following a review of the impact of this initiative a reduced amount of £5,400 per annum will be allocated from 2015/16 to support the programme, although this is an efficiency saving and is not expected to have a front-line impact. It is considered a low equalities risk</li> <li>• <b>Groundworks Environmental Improvement Programme:</b> This will deliver a social enterprise programme to clear watercourses, ditches and streams to improve flood protection. £6k per annum. Further investment of £100k in environmental sustainability has been added for 2015/15 only to support advice on the Thames water catchment study with regards to the foul water network</li> <li>• <b>Events</b> – providing events in the city - £50k per annum. The events budget will be reduced by £16k per annum from 2015/16. The Lord Mayors celebration will be discontinued but it is not anticipated that this will have a significant effect on the ability of the Council to deliver a diverse range of events going forwards. Low risk.</li> </ul>

	<ul style="list-style-type: none"><li>• <b>Cleaner greener area based door-to-door campaign:</b> This budget extends successful work to promote the “Cleaner Greener” Oxford agenda, improving recycling and street cleanliness throughout the City. £12k per annum. This budget will be removed from 2015/16 but it is not anticipated that there will be any negative equalities impacts or reduction in services.</li><li>• <b>Dial a Ride transport costs:</b> The Council has continued to set aside £50k per annum to contribute to the costs of sustaining a book in advance door-to-door minibus service for people with mobility problems who cannot use normal public transport and do not have private transport. Users will typically have mobility difficulties, visual difficulties, severe learning difficulties (provided the person can travel on their own or is provided with an escort throughout the journey), and age-related frailty or other significant difficulties in using conventional public transport. Escorts and guides can also travel with a registered user. Previously it was our intention to release this money to the County Council, provided it agreed that it would supplement, not displace, its own funding, but so far no such agreement has been reached. As a consequence, we will explore other ways of providing additional dial-a-ride services with local groups.</li></ul>
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